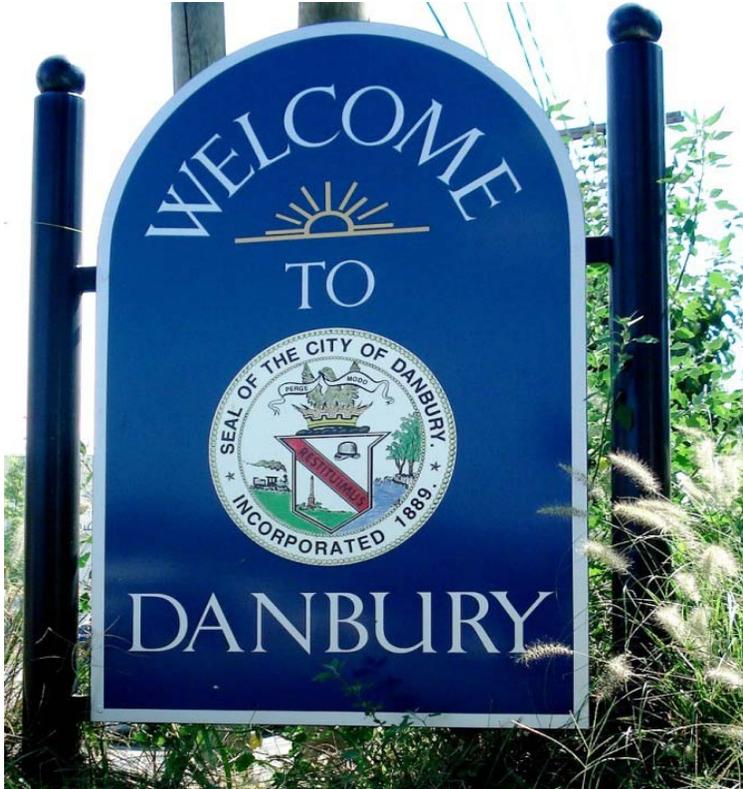


A BRIEF HISTORY OF DANBURY



"Danbury's location has been the key to its success." This statement remains as true today as it was when Danbury served as a supply center during the American Revolution. The first residents were eight families who moved to Danbury from the Norwalk and Stamford areas in 1685. Trade flourished between Danbury and the coastal towns. As Danbury grew, local farmers were unable to supply all of the goods required by its residents, which early on established a need for a turnpike. Later, as farms were being established in outlying areas, paths and trails branched out from the original main street of the town. Eventually, Danbury became a hub for travel and business, being equidistant from New York and Hartford, and at the intersection of the north-south route from Litchfield County to Long Island Sound.

Originally a farming community in the late 1700's, Danbury acquired the nickname: "The Hat City" (but was also known as the Hat City of the World) because of its hat manufacturing industry, which began during the early 1800's and lasted up until the 1980's. It is estimated that the City's hatting industry produced over 5,000,000 hats per year at the peak of the industry. Most of the factories were located along the banks of the Still River, which was an important part of the hat manufacturing success since large quantities of water were needed for the process. A general economic slowdown in the 1890's precipitated a gradual decline in the hatting industry. However, the industry was somewhat revived by orders from the federal government during World War I and the fashion trends of the 1920's. The Great Depression was the beginning of the final decline of the hat industry.

As new businesses and manufacturing shops developed in the center of town, they became distinct from the rural community, and Main Street and the surrounding area were granted borough privileges in 1822. Just prior to World War I, most of the growth was in the central business district, while the town remained rural and agricultural. With the introduction of the automobile, improvements were made to main highways and new State routes were constructed. The new roadsides attracted additional business: gasoline stations, repair garages, produce stands, refreshment stands, just to name a few. In the 1920's and 1930's, farming declined and the rural areas saw many changes: roads were paved, city people began to build homes in the countryside, and the Wooster School was established. The automobile also gave individuals the option to travel outside of the central business district, and new shopping centers and smaller businesses were developed outside of town. Danbury was incorporated on April 19, 1889, but it was not until 1965 that the Town of Danbury and the City of Danbury merged into what is today's City of Danbury.

Population in Danbury steadily grew from its first settlement, though the town experienced a decline prior to World War I. Population began to increase again in the 1920's, jobs increased, and Danbury retained its notoriety as a regional trading center. Candlewood Lake was also created during this decade, which eventually led to the development of homes, seasonal cottages and farms. Lake front acreage was highly sought after by speculators and developers, and

subsequently many lakefront communities were established. In 1928, several local aviators purchased Tucker Field (near what is now the Danbury Fair Mall) and leased the property to the town for an airport, which is now known as Danbury Municipal Airport.

After World War II, Danbury experienced a major housing boom. In two decades, the population increased by 67%. According to the Housatonic Valley Council of Elected Officials, "The boom in residential growth reflected not only the outward expansion of the New York metropolitan area and easy accessibility of the Danbury area for commuting to other centers, but also a significant turnaround in Danbury's economy."

From 1756, when the population of Danbury was 1,527, the City's population has grown rapidly to what is now estimated to be 79,226. In 1910, it was estimated that 25% of the population of Danbury was foreign born. According to the 2000 census, the racial makeup of the population was 76% White, 6.8% African American, 5.5% Asian, .29% Native American, .03% Pacific Islander, 7.6% from other races, and 4.0% from two or more races. Hispanic or Latino of any race were 15% of the population.

In the ten-year period between the 1990 census and the 2000 census, the population increased by 14% (state population increased by 3.6%). In today's Danbury, the City must increase and improve its municipal services as more homes, condominiums, and apartment buildings are constructed to meet the increase in population and the growth in economic development.

Seal of Danbury

"We have Restored" and "Let Us Go Forward" are the mottoes on the official Seal of Danbury. "We have Restored" is the central motto and appears on the red diagonal band across the shield. The second motto appears in the beak of the phoenix rising from the fiery crown at the top of the shield. The seal also depicts: Establishment of the railroad in 1852, the hatting industry (symbolized by the derby hat), Wooster Monument, a reference to the British burning of Danbury in 1777, water symbolizing the flood of 1869 caused by a break in the Kohanza Reservoir dam, and the elm trees signifying Elmwood Park.

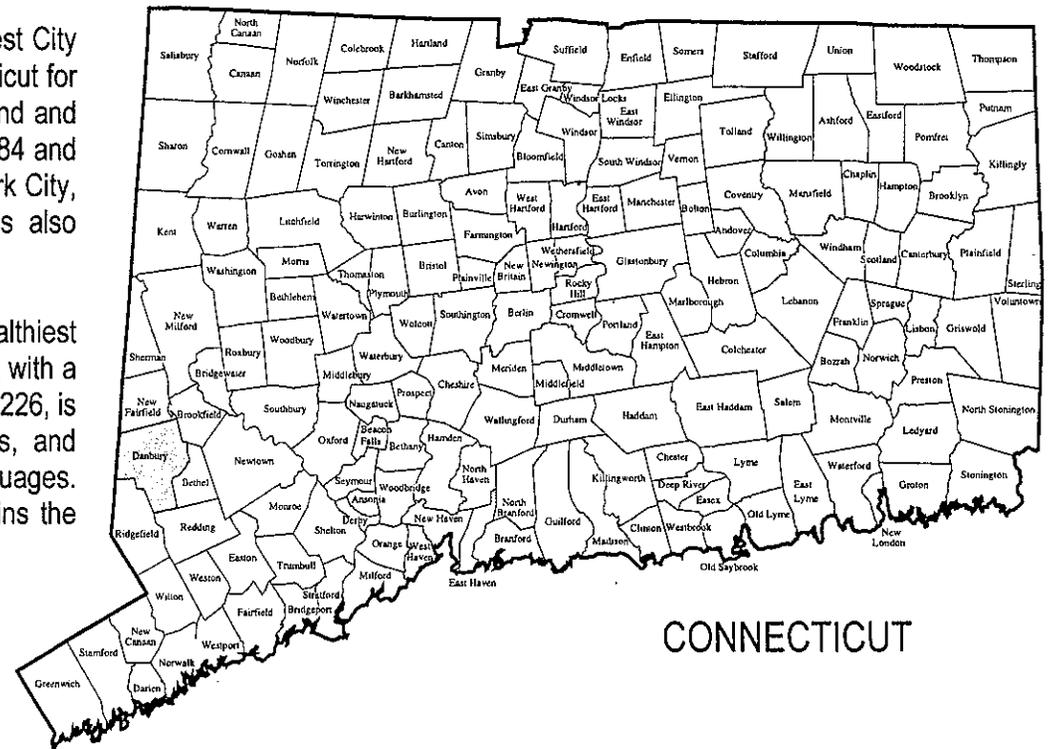


SOURCES: Images of America, Danbury, Danbury Museum and Historical Society, wikipedia website - history of Danbury, HVCEO website, "Changing Land Use in Danbury, Connecticut", and looking for adventure website, "History of Danbury, Connecticut."

CITY OF DANBURY, CONNECTICUT

Danbury is the largest city in northern Fairfield County and the 7th largest City in Connecticut. In 2009, Danbury was ranked the safest City in Connecticut for the second year. The City is 44.3 square miles (42.1 square miles of land and 2.2 square miles of water) and has 241 miles of streets. Traversed by I-84 and Route 7, and adjacent to I-684, Danbury is easily accessible to New York City, Hartford and Norwalk, all of which are within 60 miles. Danbury is also accessible by Danbury Municipal Airport.

According to the 2000 Census, Fairfield County is one of the wealthiest counties in the United States and Danbury is one of the wealthiest cities, with a median household income of \$53,664. Danbury, with a population of 79,226, is diversely populated. Residents represent more than 60 nationalities, and students entering Danbury public schools speak over 45 different languages. Danbury is a hub for retail shopping, and the Danbury Fair Mall remains the largest mall in New England.



Cultural activities abound in the City through the Ives Authority for the Performing Arts– the largest outdoor concert venue in Western Connecticut, Richter Park – containing one of the top 25 public golf courses in the country, Candlewood Lake – the largest man-made lake in New England, Tarrywile Park and Mansion and several other smaller sites, museums and festivals.

The City was incorporated in 1889 and operates under a Charter that was last revised in November 2009. The City is governed by Mayor Mark Boughton and a twenty-one member City Council. The Mayor is the chief executive and the City Council is the legislative body.

The City of Danbury's municipal government provides a full range of services including education, police, fire, planning and zoning, construction and maintenance of highways, streets, storm and sanitary sewers and infrastructure, health and social services, parks and recreational activities, cultural events and a municipal airport. Approximately 2,100 full-time municipal and Board of Education employees provide services to the Danbury community.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Danbury
Connecticut**

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Danbury, Connecticut for the Annual Budget beginning July 1, 2009. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

**CITY OF DANBURY
2010-2011 ADOPTED BUDGET**

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CITY OF DANBURY
OFFICE OF THE MAYOR
DANBURY, CONNECTICUT 06810

MARK D. BOUGHTON
MAYOR

(203) 797-4511
FAX: (203) 796-1666

July 1, 2010

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

I am pleased to present the adopted budget for the fiscal year commencing July 1, 2010 and ending on June 30, 2011.

INTRODUCTION

Once again, 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 recognized throughout the country as a City on the rise. As in the past, Danbury's success is attributable to a number of factors, but ultimately what sustains our success is the quality of life we enjoy in our City.

Quality of life translates to 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.

To enhance this, Danbury has been recognized, for the second year in a row, as the safest large city in Connecticut by the annual CQ Press survey of major U.S. Cities. We are ranked 26th safest in the nation. And, while unemployment has trended higher, we remain the lowest in the state at 7.4%. Our sewer and water rates also held their position as lowest in Connecticut. We were again rated by Connecticut Magazine as one of the top cities to live in - improving in every category measured in the study.

Preserving a superior quality of life that we are fortunate enough to enjoy here in Danbury doesn't come easily nor should it ever waiver, especially during difficult economic times. We are reminded each time we pass through many of our once great neighboring communities throughout New England who waived at a time when they needed to stand firm to protect and preserve their quality of life. Preserving Danbury's quality of life means continuing to invest in and properly maintain: (1) the City's infrastructure -- with ongoing drainage, sidewalk, and road improvement projects; (2) our school buildings -- by opening the Ellsworth Avenue School last August and completing one roof repair project; (3) our transportation network; and (4) recreational facilities -- dedicating the new multi-purpose John Perry Field at Rogers Park last August. Yet, such infrastructure investments must be done within a framework that does not create an undue burden on our taxpayers.

The initial 2010-2011 budget requests from all general fund departments totaled \$215.8 million, which is an increase of \$13.4 million from the 2009-2010 Adopted Budget: \$116.4 million from the Board of Education (\$4.3 million increase from 2009-2010 Adopted Budget); and \$99.4 from City Departments (\$9.2 million increase from 2009-2010 Adopted Budget). Clearly, many departments are feeling the budgetary pressures of two years of zero increases in funding as their budgetary requests may imply. Nevertheless, I maintain that this is the time to remain vigilant in our fiscal restraint and also as an opportunity for all of us, especially in government, to think "outside the box" for extraordinary solutions during these extraordinary times without adding any more burden than absolutely necessary to the taxpayer who is already struggling during this economic recession.

Regrettably, for the first time in three years, the operating and capital budgets, while reflecting spending reductions, 46 unfilled positions, restraints in most lines items and making \$6.6 million in cuts from original requests, will necessarily grow. The FY 2010-11 Adopted Budget will show an increase of \$6.98 million or 3.4%.

This includes only the necessary resources to continue prior year initiatives but simultaneously limits the tax burden to reasonable levels.

The overall \$6.98 million increase in expenditures is confined almost exclusively within these elements: Pension costs (\$2.6 million); Schools (\$2.0 million); Insurances (\$0.8 million); Capital (\$1.0 million); Fuel/Utilities (\$0.5 million); and Professional Services (\$0.2 million). The costs increases associated with other expense items have been offset by cost savings or usage reduction through efficiencies thus enabling the city to do more with less.

The adopted FY 2010-2011 Capital Budget includes borrowing of \$3.0 million for the following projects which have been deemed necessary at this time: Stadley Rough Elementary School Roof Replacement (\$1.7 million); Highway Street/Drainage Improvements and Equipment (\$0.7 million); and 2012 Revaluation (\$0.6 million). Other Capital items funded without the use of borrowing and funded directly through the general fund include: Purchase and Outfitting of Patrol and Detective Vehicles (\$0.4 million); Purchase/Lease Agreement for School Boilers at Danbury High School, Broadview, King Street and Stadley Rough Elementary School (\$0.25 million); Purchase/Lease Agreement for Fire Apparatus – 2 Pumpers (\$0.165 million); Purchase Fire Apparatus – 25 Airpacs (\$0.15 million); and Replace Underground Storage Tanks per CTDEPT order at FD, City Hall and Airport (\$0.08 million). In previous budgets, some of these non-routine types of capital items may have been funded through borrowing and not funded directly in the general fund or may have been funded within the individual department line.

Cost savings and cost avoidance strategies, which have been used during the past two budgets, will be continued for the FY 2010-2011 Adopted Budget. Specifically, the City has deferred filling 46.5 vacated positions saving \$2.0 million in the current budget; many of these positions will be unfunded in the adopted FY 2010-2011 budget. This is on the heels of a 14-FTE reduction in FY 2009-2010. I have continued to defer all hiring unless there is a significant overtime cost impact on our budget. The City recently conducted a \$37,970,000 "bond refunding" of higher interest bonds and reissued with lower interest bonds, which resulted in a total interest savings of \$1.8 million. Additionally, the inventory of all City assets is being evaluated to determine its role in Danbury's future and, if necessary, to strategically sell unneeded and idle assets. For example, the "old police station" located at 120 Main Street is actively being marketed and is expected to net additional revenues to the City of approximately \$2.5 million in FY 2010-2011. Although this "one-time" revenue was budgeted, the City's conservative budgetary practice has always been to make certain offset provisions exist within the budget so as not to be excessively dependent on these "one-time" revenues when such items are occasionally included within a budget. The offset provisions may be included within the expenditures, other revenues and/or through strategic management of the balance sheet. The underlining goal pertaining to this strategy is to provide financial mobility and stability for the City while focusing on minimizing the tax burden on the property owners.

The citizens of Danbury have been incredibly supportive as we engaged in ongoing initiatives to control costs. We remain well positioned to weather the lingering economic challenges, and we will be an even leaner and more efficient organization after the implementation of the FY 2010-2011 Adopted Budget.

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.

Each year, department heads are instructed to review their individual department mission to ensure that the essence of the citywide mission statement is an integral component of the budget development process. This year, they were asked to reflect their mission statements and goals in context of these difficult economic times and to focus on the most cost effective and efficient means of delivery of services while maintaining the highest level of commitment in meeting our citizens' needs. Specifically, departments were asked to evaluate the effectiveness of their programs and processes to gauge the level of success and to offer "out of the box" solutions or alternatives.

The Department of Finance Budget Team was instructed to cross analyze every budgetary line item by department, division, and citywide to search for additional opportunities for budgetary reductions, containment and to squeeze out any remaining unnecessary excess from the budget to minimize the taxpayers' burden. The Finance Department continues to regularly meet with department heads and key personnel to discuss targeted cost saving opportunities. Such brainstorm sessions have resulted in significant cost savings in the following areas: custodial/cleaning services, professional services, mailing services, communications services, office supplies, fuel, utilities, etc. The departments continue to exceed expectations in tightly managing their budgets, working together to lower costs, and taking the initiative to seek out saving opportunities.

Finding more efficient ways to run government is no longer a nice “catch phrase,” it remains a necessity in how we conduct our business. I am proud and grateful that my dedicated department heads have answered and continue to answer that call for doing “more with less” now for the third consecutive year. Each department’s mission incorporates the administration’s goal of providing high-quality, cost-effective municipal services while educating residents about the programs and services being offered by the City of Danbury. The budget for FY 2010-2011 continues this commitment with additional performance measurements in the City’s budget presentation.

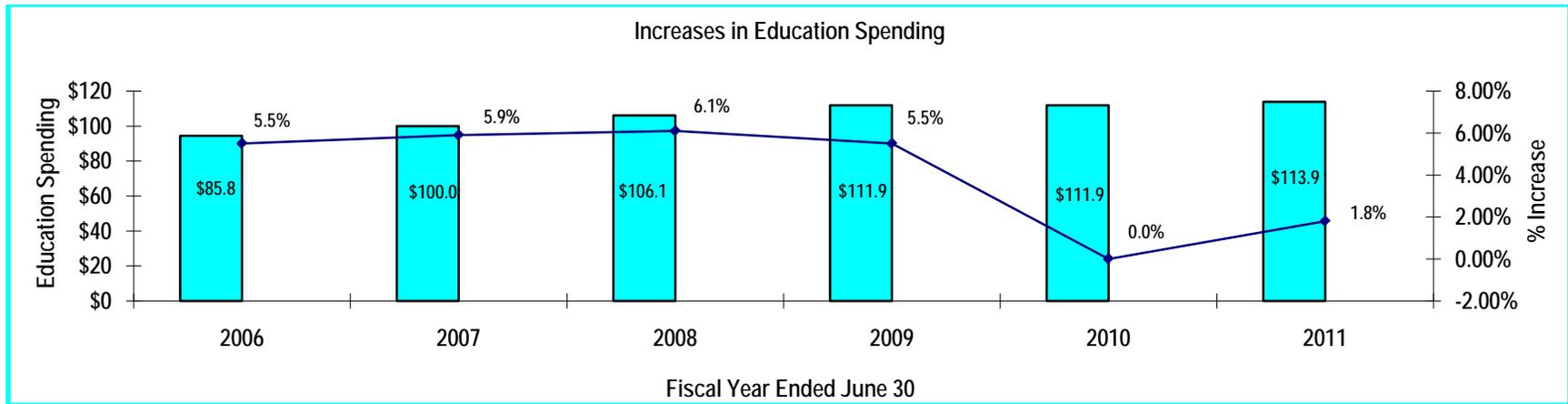
Public Safety

The FY 2010-2011 budget continues our commitment to public safety. The FY 2010-2011 Adopted Budget is about \$0.6 million more than the FY 2009-2010 Adopted Budget. However, public safety capital that is directly funded by the general fund is now separately listed and should be included for comparative purposes on measuring amounts invested in public safety. The public safety capital purchases of \$715,000 separately listed in the 2010-2011 Adopted Budget include: \$400,000 capital purchase and outfitting of 7 patrol vehicles and 5 detective vehicles; fire apparatuses include the replacement of two pumpers (\$165,000 annually for seven years - capital purchase/lease agreement) and to purchase 25 replacement air pacs (\$150,000).

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 – this past year this meant opening Ellsworth Avenue School. 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 eight years have contributed to its success. Over these years, spending on education has increased by \$32.2 million or 39.2%. The Board of Education budget will increase by \$2 million to \$114.1 million in FY 2010-2011.

The capital budget includes the annual funding for the purchase/lease amount of \$250,000 for the replacement of 7 boilers in the Danbury High School, Broadview Middle School, King Street, and Stadley Rough Elementary School. The capital budget also includes a critical need borrowing of \$1.7 million for the roof replacement at the Stadley Rough Elementary School.



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. Additionally, 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.

A couple of years ago, I expanded and reorganized the UNIT. This strategy has proven to be highly effective and efficient by all measures. The Unit Team has addressed 1,289 calls or issues, again having a significant impact on resolving quality of life complaints from our citizens. CityLine 311, a part of our UNIT operation, fielded and responded to approximately 9,000 calls last year.

Community Services

The Community Services section is now in its second year. This replaces the former “grants” section. The Community Services FY 2010-2011 Budget totals \$506,972, representing a 10% reduction from a year ago. It includes the following: Danbury Downtown Council/CityCenter Danbury (\$36,722), Volunteer Center (\$6,750), and the United Way of Western Connecticut (\$463,500). Most grant agencies that have received direct funding from the City in the past must now apply for funds through the United Way. To ensure that the limited amount of funds are effectively utilized and for its intended purposes, we partnered with the United Way of Western Connecticut. The United Way established a committee of community volunteers to interview applicant agencies, review the applications, and determine if the agency is within the goals of the City.

With these funds, United Way, in the first year of this program, distributed money to 23 city agencies that, in turn, helped 14,474 residents. The program has been successful and will go forward without format change.

The United Way's Mission Statement has identified the following essential components for a community which helps create opportunities and advance the common good for local communities: Economics, Health, and Education.

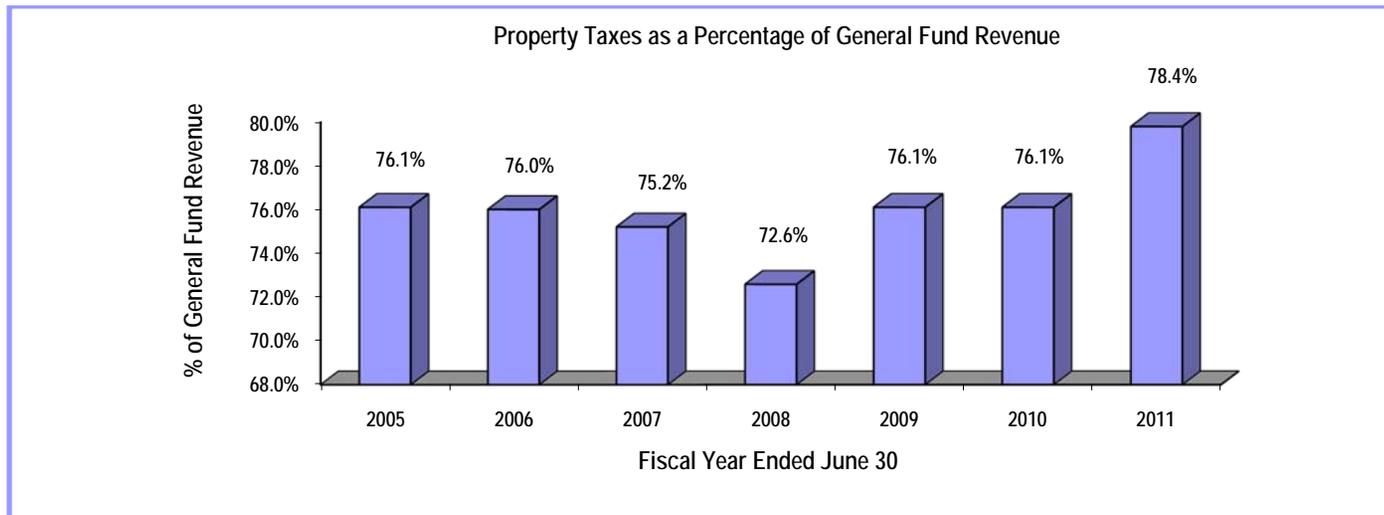
Once again, certain agencies that were previously funded in the grant sections will now be funded, although reduced in some cases, through the department that provides the most similar function: Danbury Animal Welfare Society, Inc. - the Animal Fund; The War Memorial provides on-call citywide emergency shelter - Civil Preparedness; Women's Center, Danbury Youth Services and CT Institute for Communities - Health and Human Services Department; Council of Veterans - Veterans Department; and the YMCA - the Department of Recreation.

ECONOMIC CONSIDERATIONS & FINANCIAL POLICIES

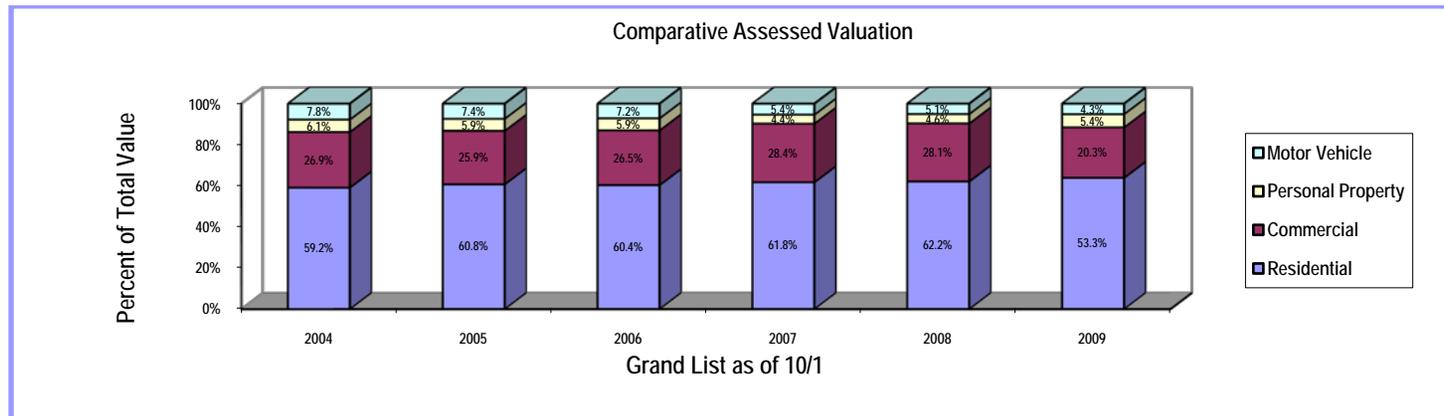
There are economic considerations and financial policies that are key drivers for the City of Danbury and the development of the budget. These factors include the City's grand list of taxable properties and the reliance on the property tax to finance city government, overall economic conditions in the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

Property Taxes & Grand List Growth

For FY 2010-2011, property taxes will account for 78.4% of total revenue for the City. This is higher than in recent years due to the continual erosion of other revenues as a result of the severity and length of the recession. The FY 2010-2011 Adopted Budget includes reductions in other revenues such as: intergovernmental (state aid) (\$0.6M), licenses & permits (\$0.1M), interest income (\$1.1M), charges for services (\$2.3M), and fund equity (\$1.75M). In anticipation of utilizing some of the \$4.0 million appropriated in the FY 2009-2010 Adopted Budget, the FY 2010-2011 Adopted Budget reduces the fund balance appropriation to \$2.5 million to ensure the city maintains the targeted goal of 10% unreserved fund balance. Additionally, the FY 2010-2011 Adopted Budget reduces "other revenues, which have been dropping significantly since the beginning of the recession but appears to have leveled off. Meanwhile, the City continually seeks opportunities to identify additional sources of new revenue and to reduce costs in order to return to the normal percentage levels of property taxes as a percentage of general fund revenue. The extent to which property taxes make up total revenues has remained relatively flat at approximately 76% until increasing this year to 78.4%. Increases in pension costs, Board of Education, insurances, capital needs and fuel costs combined with painful decreases in state aid and most significantly, other revenues severely impacted by the recession have caused an upward spike which will likely return back to normal levels of 76% as the economy and other revenues begin to recover.



The grand list of taxable properties includes residential real estate, commercial and industrial real estate, motor vehicles and business personal property. 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 implemented a phase-in of the revaluation to reduce the impact on property owners. Normally, this strategy allows the City to raise additional tax revenues and minimize the effects each year of the revaluation as the tax base grows while stabilizing tax rates. However, the economic recession, credit crunch and housing market crisis has flat lined our tax base as compared to last year. Any continuation of a phase-in would have caused a sudden and substantial tax increase to the City residents without producing any additional property tax revenue in a time when such an increase could not be afforded by the taxpayers. Many cities throughout Connecticut faced the same issue, and as a result, last year, the Connecticut State Legislature passed SB 997 – An Act Concerning a Municipal Option to Delay Revaluations. Like many other Connecticut cities, Danbury opted to delay the second year of the phase last year. However, the SB 997 Act allows only a delay of the implementation for up to two years not to abandon the phase in. Consequently, as per state requirements, the City will continue to phase-in the revaluation this year, but delay the phase-in next year. However, to ease the burden of increasing property taxes resulting from the phase-in for senior citizen property owners on limited fixed incomes, I have introduced legislation to the City Council for income qualified senior citizen property owners to freeze their taxes at the current levels. This proposed legislation has a sunset provision of the next revaluation in 2012.



As illustrated in the table below, the revaluation took effect for the October 1, 2007 grand list, however, as per state statute, the phase-in was permitted to be delayed the following year then continued for the October 1, 2009 grand list. The October 1, 2009 grand list provides another reason for optimism and the belief that the end of this recession may be in sight because although most of the change (655,783,140) indicated in October 1, 2009 is due to the phase in, real growth (63,925,585) was realized, mostly in residential.

CHANGES IN NET TAXABLE GRAND LIST AFTER BOARD OF ASSESSMENT APPEALS

	OCTOBER 1, 2006	OCTOBER 1, 2007	OCTOBER 1, 2008	OCTOBER 1, 2009	CHANGE 08 vs 09	% CHANGE
REAL ESTATE	5,430,336,350	6,306,914,210	6,306,300,880	7,026,881,150	720,580,270	11.4%
PERSONAL PROPERTY	373,994,650	379,979,570	393,509,940	395,293,270	1,783,330	0.5%
MOTOR VEHICLES	449,235,730	459,535,728	438,168,793	435,513,918	(2,654,875)	-0.6%
TOTALS	6,253,566,730	7,146,429,508	7,137,979,613	7,857,688,338	719,708,725	10.1%

Clearly, the City of Danbury has not been isolated to the impact of the nationwide recession. Although the total dollar values and the number of permits are the lowest in several years, it is important to note that the residential market seems to have hit bottom in 2008 and is beginning to recover while the commercial market is maintaining and the industrial market is likely as low as it can go. Most of the revenues for building permits, fees and revenues associated with real estate transactions such as conveyance tax have been adjusted in the FY 10-11 Adopted Budget to reflect decreased activity.

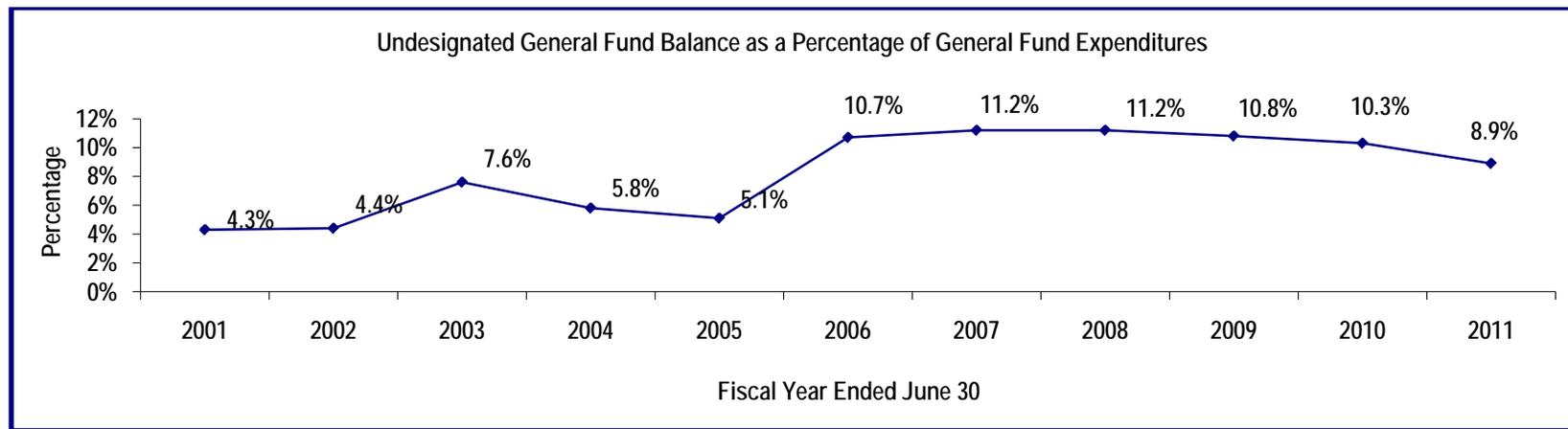
BUILDING PERMITS

Calendar Year Ending 12/31	Residential		Commercial		Industrial		Total	
	No.	Value	No.	Value	No.	Value	No.	Value
2009	949	59,205,660	165	25,269,316	11	1,450,559	1,125	85,925,535
2008	808	34,115,571	226	20,464,467	10	51,439,000	1,044	106,019,038
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	21,560	56,853,403	582	29,916,109	13	16,853,297	22,155	103,622,809 ¹
2000	1,823	62,484,901	426	29,746,777	23	9,744,553	2,272	101,976,231 ¹

¹Building Permits for 2000 & 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 an excessive 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. The City's undesignated fund balance totaled a healthy amount of 10.3% of General Fund Expenditures or \$20,919,615 for FY ended June 30, 2009. The budget for FY 2010-2011 incorporated a planned use of fund balance of \$2.5 million, bringing the percentage of undesignated fund balance to 8.9%, well within the City's target of 5% to 10%.

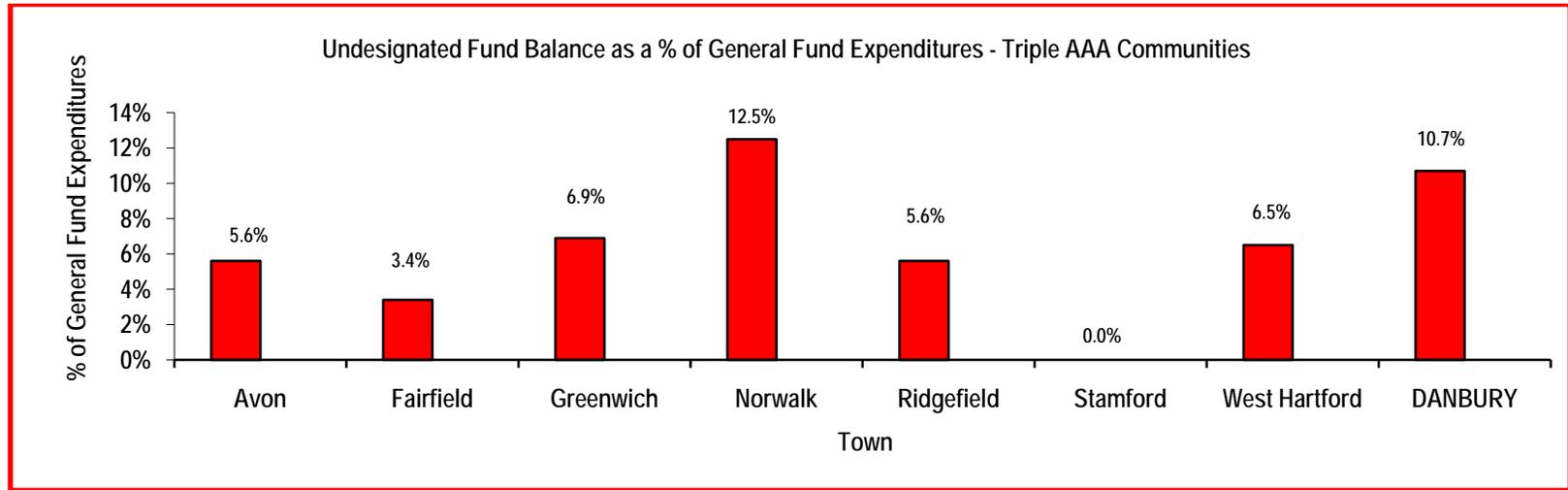


When the City's policy regarding undesignated fund balance is compared with other communities in Connecticut, we are similarly positioned with municipalities with higher credit ratings than our own. A comparison with triple AAA rated communities in the State of Connecticut supports the City's policy 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.

I am very proud to report that Standard & Poor's, the largest of the three major rating agencies, upgraded the rating for the City of Danbury, last year, which will lower the net interest cost for future debt issuances resulting in savings of future tax dollars. Standard & Poor's states that the ratings reflect the City's:

- Strong and diverse economy located in Fairfield County, featuring extremely strong per capita market value and high per capita retail sales;
- Income levels above national averages;

- Sound financial operations and conservative management practices; and
- Moderate debt burden, coupled with a manageable capital improvement plan (CIP)



Source: State of CT for FY ended 2008 (most recent available).

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 upgraded our parks and playgrounds and provides our citizens with additional recreational opportunities. In May 2006, the voters approved another bond proposal, the Danbury Public Safety Bond. This bond provided the necessary funding to construct a state-of-the-art police headquarters, which opened May 4, 2009. The funds will also be used to: improve public safety communication systems; provide equipment to enhance fire protection; and complete the remaining construction of a parking garage in a vital economic area within the City's downtown central business district. In 2007, the voters approved the Open Space Bond to provide funding for such initiatives as: to preserve open space; additional public improvement projects including parks/streetscape enhancements and to purchase capital equipment; and 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 should not exceed 10%.
- Debt per capita should not exceed \$1,900 and increase at 3% per year.
- Debt as a percentage of fair market value shall not exceed 1.5%.

It is anticipated that the debt associated with all of these projects will be issued by FY 2011-2012. During that time, the debt ratios described above are as follows:

- Debt Service as a percentage of general fund expenditures will peak at 8.0% in FY 2012-2013 and declines to 5.5% by FY 2018-2019. This is well within the cap of 10% outlined in the policy.

The City will continue to increase its outstanding debt over the next two years to adequately finance remaining projects approved from previous bond issues. Outstanding debt is projected to peak in FY 2011-2012 at \$140.5 million when all of the debt has been issued and will decline to \$74.2 million in FY 2018-2019 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.

Fiscal Year	Outstanding Debt as of June 30	Debt Service as % of Expend.	Debt per Capita	Debt as % of Fair Market Value
2008-2009	42,143,550	6.1%	532	0.35%
2009-2010	33,471,750	6.7%	422	0.27%
2010-2011	130,734,350	7.4%	1,650	1.07%
2011-2012	140,538,000	7.7%	1,773	1.15%
2012-2013	129,369,000	8.0%	1,632	1.05%
2013-2014	119,063,000	7.9%	1,502	0.96%
2014-2015	109,918,000	7.2%	1,387	0.88%
2015-2016	100,857,000	6.9%	1,273	0.80%
2016-2017	91,880,000	6.4%	1,159	0.72%
2017-2018	82,987,000	6.0%	1,047	0.65%
2018-2019	74,178,000	5.5%	936	0.57%

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 following table, 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	5.7%	\$ 1,525	.67%
Policy Target	10%	\$ 1,900	1.50%
<u>Surrounding Communities</u>			
Bethel	5.6%	\$ 1,129	0.42%
Brookfield	8.1%	\$ 2,388	0.76%
New Fairfield	5.3%	\$ 896	0.31%
New Milford	5.9%	\$ 1,383	0.54%
Newtown	8.4%	\$ 2,684	0.87%
Ridgefield	9.8%	\$ 5,210	1.09%
<u>Triple AAA Communities</u>			
Avon	6.2%	\$ 882	0.27%
Fairfield	9.0%	\$ 3,886	0.91%
Greenwich	2.1%	\$ 751	0.06%
Norwalk	8.1%	\$ 2,332	0.65%
Stamford	9.8%	\$ 3,250	2.02%
West Hartford	10.1%	\$ 2,661	1.75%

Source: State of Connecticut for FY ended 2008 (most recent available),

SUMMARY OF THE ADOPTED BUDGET

The total general fund spending plan for FY 2010-2011, including the Board of Education, is \$209,248,000. This represents an increase of \$6.98 million over the current year adopted budget of \$202,270,205. Spending by the Board of Education will increase by \$2.0 million. Net revenue from all sources other than current property taxes total \$45,150,852, leaving a net balance to be raised from local taxes of \$164,097,148 (after considering a \$600,000 allowance for uncollectable taxes/ tax appeal adjustments). Based on an assumed grand list of \$7.86 billion after considering Board of Assessment Appeals, the mill rate needed to support the proposed budget is 20.96 mills. This represents a decrease in the mill rate of .70 mills, or 3.2%.

On the City side of the FY 10-11 Adopted Budget, overall spending will increase by \$4.98 million due primarily to non department specific expenditures such as: \$2.6 million increase in required annual contributions to the Employee Pension Plans as a result of the 2008 Wall Street meltdown; \$0.8 million increase (5.2% budgetary increase) in overall employee benefits specifically for current and retiree health insurance and prescription plans; \$0.5 million increases due to higher price levels for heating oil, diesel fuel and gas as compared to last year, unusually low rates and increased overall utility costs from the FY 2009-2010 Adopted Budget; and department specific increases include \$1.0 million in capital purchases and \$0.2 increase in professional services for contract negotiations, testing and special litigation.

OPERATING BUDGET SUMMARY- THREE-YEAR HISTORY

DEPARTMENT	ACTUAL FY 2008-2009	BUDGET FY2009-2010	ADOPTED FY 2010-2011	\$ CHANGE 09-10 VS 10-11
GENERAL GOVERNMENT	9,220,219	9,140,867	9,341,379	200,512
PUBLIC SAFETY	27,314,280	27,602,185	28,167,401	565,216
PUBLIC WORKS	9,056,606	9,102,892	9,256,155	153,263
HEALTH AND HUMAN SERVICES	1,137,807	1,435,471	1,322,672	(112,799)
SOCIAL SERVICES AGENCIES	1,665,762	945,536	852,632	(92,904)
EDUCATION	111,836,301	112,103,866	114,103,866	2,000,000
LIBRARIES	1,944,455	1,987,876	2,004,219	16,343
CULTURE & RECREATION	988,743	1,015,517	942,871	(72,646)
RECURRING COSTS	19,822,162	23,473,979	26,923,444	3,449,465
DEBT SERVICE	12,807,636	13,788,307	13,593,307	(195,000)
CAPITAL	-	-	1,045,000	1,045,000
TRANSPORTATION	1,246,791	1,223,709	1,245,054	21,345
CONTINGENCY	-	450,000	450,000	-
GRAND TOTAL	197,040,762	202,270,205	209,248,000	6,977,795

BUDGET ASSUMPTIONS

Revenues:

- Since the beginning of the recession, tax collections percentages have been closely monitored and all necessary actions have been taken to ensure that tax revenue projections are achieved such as: selling current year tax liens, selling older inactive accounts (liens), hiring a new collection agency and instituting a “boot” program for unpaid/unregistered vehicles. For the current year, such measures have generated an additional \$2.0 million to tax revenues to help offset potential declines in revenues due to the negative impact of uncollectable tax receivables/tax appeals. However, conservative fiscal practices require that I recommend \$600,000 as an allowance for uncollectable taxes and the negative impact of tax appeals on revenues.
- The budget assumes that State aid will decrease by \$0.6 million from current levels.
- The significant reduction of \$1.1 million in interest revenue in the FY 2010-2011 Adopted Budget is primarily due to the expectation that interest rates offered on safe investments will continue to remain at historic lows while the amount of available funds to invest will be less due to slower revenue payments and the completion of most open capital projects.
- The FY 10-11 Adopted Budget assumes revenue of \$2.5 million generated from the sale of city assets.
- The use of appropriated Fund Balance will be reduced from \$4.0 million in the FY 09-10 Adopted Budget to \$2.5 million in the FY 10-11 Adopted Budget.
- The current level of undesignated fund balance is \$20.9 million or 10.3% of this year’s budget. This amount is exclusive of the \$4 million that has been designated for FY 2009–2010 Budget.

The future revenue challenges continue to be: the uncertainty of the financial situation at the state and their ability to maintain their commitment level of funding at the budgeted amounts; the ongoing recession and its impact the City’s tax collection rates and “other revenues”; and the timing of the State mandated 2012 revaluation and the impact to the grand list.

Expenditures:

Most departments were flat funded or received only the necessary increases to enable them to meet their core mission. In fact, many departments absorbed the contractual salary increases while continuing to provide the same high level of service.

- After several years of decreasing annual required contributions (ARC) to the Employee Pension Plans, the ARC amount increased by \$2.6 as a result of the 2008 Wall Street melt down;
- Although our health insurance renewal rates were relatively low (3.1%), an additional \$1.0 million (5.2 % budgetary increase) in overall employee benefits is still required specifically for current and retiree health insurance, prescription plans and worker's compensation.
- Reflected in general fund service is \$1.4 million savings in the FY 10-11 Adopted Budget from the recent bond refunding of nearly \$38 million, which generated a total of \$1.8 million in overall total present value savings.
- As a budgetary control measure, the funding for all vacant positions has been removed from the departments. Less than half of the 46.5 vacant positions will be funded in the Employee Service Benefit line in the FY 10-11 Adopted Budget with the highest priority to Public Safety positions and those positions which can only be cost justified.
- The non-routine capital goods or services purchased (including lease/purchase agreements) directly from the General Fund appropriations have been separated to highlight these important projects and also to smooth out the year-to-year trends in the departments for comparative purposes.
- The budget includes a contingency of \$450,000 for unanticipated expenses throughout the year.

The expenditure pressures and challenges to future budgets will be from the following: increased annual required contributions (ARC) into employees pension plans due to the Wall Street crash of 2008; increasing costs for health and prescription coverage insurances for current and retired employees and the unknown financial impact resulting from negotiations with all unions for new contracts, which will expire on 6/30/2011.

BUDGET OVERVIEW AND MAJOR INITIATIVES

GENERAL FUND

General Government

- The FY 2010-2011 Adopted Budget is \$200,512 higher than last year's adopted budget for General Government.

- The hiring freeze, which I instituted two years ago, remains in effect on all non-essential positions and resulted in 4.5 positions remaining open for most of the year in General Government. This cost control measure saved approximately \$210,000 for this fiscal year for general government support.
- Capital funding of \$80,000 has been included for the Buildings Department purposes to replace underground storage tanks (UST) at City Hall, Fire Department headquarters and the Airport, as required by CTDEP.
- Capital borrowing of \$600,000 is being proposed to permit the Assessor's Office to begin the state mandated revaluation process of the 2012 revaluation. An additional amount of \$600,000 will also be required as part of the FY11/12 budget. Danbury's last revaluation was effective October 1, 2007 and the state requires that such revaluations be completed every five years.
- About half of the \$200,512 increase in the FY 10-11 Budget is for additional funding for police/fire testing, contract negotiations and tax appeals litigation while the remaining amount is for projected increases in fuel/utility expenditures.

Public Safety

- The FY 2010-2011 Adopted Budget for Public Safety is \$565,000 more than the FY 2009-2010 Adopted Budget.
- The FY 10-11 Adopted Budget includes additional funding for: overtime (\$141,000); fuel/utilities (\$125,000) and contractual increases.
- Capital funding of \$400,000 is provided to purchase and outfit seven police cruisers and five detective vehicles.
- Capital funding of \$150,000 has been provided to fund the purchase of fire safety apparatus – 25 air pacs and capital funding of \$165,000 was included to fund the annual purchase lease agreement for 2 new replacement pumpers for the Fire Department.

As was the case in the FY 2009-2010 Adopted Budget, the FY 10-11 Adopted Budget does not include a general fund subsidy to the Ambulance Fund. In fact, the Ambulance Fund has been self sustaining for the last several years.

Public Works

- The FY 2010-2011 Adopted Budget for Public Works is \$153,000 higher than the FY 2009-2010 Adopted Budget primarily due to increasing fuel costs.
- The six vacant positions, which were left unfilled for most of the year due to the hiring freeze, resulted in approximately \$300,000 in savings for the current year.
- The departmental reorganization completed a couple of years ago, which focused on using in-house talent instead of more costly consultants, continues to pay dividends as evident during our budget preparation as the Public Works Division becomes more efficient with “doing more with less.”

Social Services Agencies

- The Community Services section is now in its second year. This replaces the former “grants” section. The Community Services FY 2010-2011 Budget totals \$506,972, representing a 10% reduction from a year ago. It includes the following: Danbury Downtown Council/CityCenter Danbury (\$36,722), Volunteer Center (\$6,750), and the United Way of Western Connecticut (\$463,500). Most grant agencies that have received direct funding from the City in the past must now apply for funds through the United Way. To ensure that the limited amount of funds are effectively utilized and for its intended purposes, we partnered with the United Way of Western Connecticut. The United Way established a committee of community volunteers to interview applicant agencies, review the applications, and determine if the agency is within the goals of the City.

Education

- The FY 10-11 Adopted Budget will include an appropriation for the Board of Education of \$113,895,291 million, an increase of \$2.0 million from the FY 2009-2010 Adopted Budget. The Board of Education had requested \$116.2 million, an increase of \$4.3 million. I realize that this will not be an easily achievable goal to close the funding gap especially after being flat funded last year. Nevertheless, the standard will continue to be set high for the Board of Education to partner with the City to slow the spending growth trend to levels the community can afford. I firmly believe that by continuing to work together, the City and BOE staff can reduce, if not eliminate, the gap through various cost cutting measures, maximizing efficiencies and revenues.

Libraries

- Funding to the Danbury Public Library increased by nearly \$17,000 for FY 2010-2011 primarily due to the additional use of part time positions.

Parks and Recreation

- The Department of Recreation FY 2010-2011 Budget is lower by \$32,000 mostly due to the planned reduction of funding to the YMCA of \$25,000 and a reduction of \$6,600 in overtime/part-time salaries.

Recurring Costs

- The City's contribution to the pension fund is budgeted at \$5,279,000, an increase of \$2,592,000.

Debt Service

- The FY 10-11 Adopted Budget for Debt Service is \$13,593,307, a slight decrease of \$195,000. The City recently conducted a \$37,970,000 "bond refunding" of higher interest bonds and reissued with lower interest bonds, resulting in total interest savings of \$1.8 million. \$1.4 million of the interest savings realized from the recently completed \$37,970,000 bond refunding sale has been included in the FY 10-11 Adopted Budget. The City's ongoing capital improvement program will continue to drive debt service expenditures.

Capital Plan

- The FY 10-11 Adopted Budget Capital Plan totals \$1,045,000. Capital items funded without the use of borrowing and funded directly through the general fund include: Purchase and Outfitting of Patrol and Detective Vehicles (\$0.4 million); Purchase/Lease Agreement for School Boilers at Danbury High School, Broadview, King Street and Stadley Rough Elementary School (\$0.25 million); Purchase/Lease Agreement for Fire Apparatus – 2 Pumpers (\$0.165 million); Purchase Fire Apparatus – 25 Airpacs (\$0.15 million); and Replace Underground Storage Tanks per CTDEPT order at FD, City Hall and Airport (\$0.08 million).
- The adopted FY 2010-2011 Capital Budget includes borrowing of \$3.0 million for the following projects which have been deemed necessary at this time: Stadley Rough Elementary School Roof Replacement (\$1.7 million); Highway Street/Drainage Improvements and Equipment (\$0.7 million); and 2012 Revaluation (\$0.6 million).

Contingency

The Adopted Budget includes a contingency totaling \$450,000 for unanticipated expenses throughout the year

SEWER AND WATER FUNDS

- Expenses in the Sewer Fund are expected to be \$11.0 million, an increase of \$839,028 or 8.2%, for FY 2010-2011. The service contract with Veolia, which increases annually based upon an index, is expected to increase by \$451,000 while the state mandated purchase of nitrogen credits will increase by \$180,000 to total \$1.2 million. Debt service has also increased by nearly \$185,000 due to the nitrogen removal project. While average costs have increased by \$840,000 over the last two budget cycles, the recession has caused revenues to decrease as well. Consequently, the adopted budget includes an increase in sewer rates to cover the cost of operations. Average users or a typical family of four using 18,000 gallons per quarter will pay an additional 8 cents a day for sewer services.
- Expenses in the Water Fund have actually increased by \$147,000. However, due to decreases in revenues from connection charges, interest earnings and other revenues, the Water Fund Adopted Budget also included a gentle rate increase of 2 cents a day for the average user (family of four) of 18,000 gallons per quarter.
- The Sewer and Water Funds are enterprise funds which are intended to operate like service oriented utilities and stand-alone businesses. However, like any business, these funds will suffer the ups and downs of the economic cycles. In the past, the funds have been able to tolerate most of the increasing costs because revenues were also increasing. However, over the past 18 months revenues have dropped significantly especially from connection fees, interest earnings and other revenues

CONCLUSION

The FY 10-11 Adopted Budget has been the most challenging budget I have ever presented in my tenure as your Mayor. Many difficult choices and sacrifices have been made by all City departments in order to present a balanced plan of operations designed to continue essential municipal services and selected quality of life initiatives most needed in the City's neighborhoods. The finances for the City of Danbury remain strong because of the sacrifices we are willing to make. The FY 10-11 Adopted Budget plan includes only what is needed to preserve Danbury's quality of life and nothing more. I have proposed 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 practices. Most assuredly, this economic crisis will eventually pass, but I firmly believe that Danbury will emerge leaner, wiser, and stronger as a community because of what we have shared together.

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 City 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

CITY COUNCIL

MAY 4, A.D. 2010

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

AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011.

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

SECTION 1. That the amounts hereinafter set forth aggregating \$209,248,000 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, 2010 and ending June 30, 2011.

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
I. <u>GENERAL GOVERNMENT</u>		
City Council	\$ 24,900	\$ 24,900
Mayor's Office	337,596	337,596
Legislative Assistant	55,412	55,412
Ordinances	22,000	22,000
Probate Court	19,100	19,100
Registrars & Elections	178,355	178,355
City Treasurer	21,972	21,972
Director of Finance	833,636	833,636
Information Technology	1,270,835	1,235,835
Independent Audit	55,000	50,000
Bureau of Assessments	403,280	403,280
Board of Assessment Appeals	4,740	4,740
Tax Collector	569,523	569,523
Purchasing	230,052	230,052
Corporation Counsel	807,735	807,735
Town Clerk	344,311	344,311
Annual Report	10,000	10,000
Permit Coordination	300,624	300,624
Planning Department	476,953	476,953



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT

CITY COUNCIL

MAY 4, A.D. 2010

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

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
I. <u>GENERAL GOVERNMENT</u>		
Office of Economic Development	\$ 87,043	\$ 62,043
Conservation Commission	15,041	15,041
Department of Human Resources/Civil Service	330,068	330,068
Mayor's Discretionary Fund	11,500	11,500
Fair Rent Commission	1,000	1,000
City Memberships	84,714	84,714
Lake Authority	59,246	59,246
Retirement Administration	20,000	20,000
Labor Negotiations	130,300	130,300
Public Buildings	1,047,601	1,047,601
City Hall Building	425,794	425,794
Library Building	253,049	253,049
Police Station Building - 120 Main Street	28,040	28,040
Police Station Building - 375 Main Street	557,950	557,950
Senior Center Building	105,226	105,226
Old Library Building	63,600	63,600
Park Buildings	145,440	145,440
Employee Service Benefit	<u>74,743</u>	<u>74,743</u>
<u>TOTAL GENERAL GOVERNMENT</u>	<u>\$9,406,379</u>	<u>\$9,341,379</u>
II. <u>PUBLIC SAFETY</u>		
Police Department	\$14,871,207	\$14,871,207
Animal Control	258,452	258,452
Fire Department	11,480,017	11,480,017



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT

CITY COUNCIL

MAY 4, A.D. 2010

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

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
II. <u>PUBLIC SAFETY</u>		
Building Inspector	\$ 643,099	\$ 643,099
Department of Civil Preparedness	135,350	135,350
Department of Consumer Protection	54,231	54,231
Unified Neighborhood Inspection Team	110,524	110,524
Employee Service Benefit	<u>614,521</u>	<u>614,521</u>
<u>TOTAL PUBLIC SAFETY</u>	<u>\$28,167,401</u>	<u>\$28,167,401</u>
III. <u>PUBLIC WORKS</u>		
Director of Public Works	\$ 209,254	\$ 209,254
Highways	2,473,584	2,473,584
State Aid - Highways	330,000	330,000
Snow and Ice Removal	774,500	774,500
Street Lighting	490,000	490,000
Park Maintenance	1,193,461	1,193,461
Forestry	247,357	247,357
Public Building Maintenance and Repair	547,555	547,555
Equipment Maintenance	1,352,104	1,352,104
Recycling/Solid Waste	332,500	332,500
Engineering Department	941,851	941,851
Construction Services	225,704	225,704
Employee Service Benefit	<u>138,285</u>	<u>138,285</u>
<u>TOTAL PUBLIC WORKS</u>	<u>\$9,256,155</u>	<u>\$9,256,155</u>



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT

CITY COUNCIL

MAY 4, A.D. 2010

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

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
IV. <u>HEALTH & HUMAN SERVICES</u>		
Health & Human Services	\$1,243,077	\$1,243,077
Employee Service Benefit	<u>79,595</u>	<u>79,595</u>
<u>TOTAL HEALTH & HUMAN SERVICES</u>	<u>\$1,322,672</u>	<u>\$1,322,672</u>
V. <u>SOCIAL SERVICES AGENCIES</u>		
Veterans' Advisory Center	\$ 88,362	\$ 88,362
Commission on Aging	245,298	245,298
Elderly Transportation	12,000	12,000
Community Services	<u>506,972</u>	<u>506,972</u>
<u>TOTAL SOCIAL SERVICES AGENCIES</u>	<u>\$852,632</u>	<u>\$852,632</u>
VI. <u>SCHOOL DEPARTMENT</u>		
Schools, Regular	\$113,895,291	\$113,895,291
Schools, Health & Welfare	<u>208,575</u>	<u>208,575</u>
<u>TOTAL SCHOOL DEPARTMENT</u>	<u>\$114,103,866</u>	<u>\$114,103,866</u>
VII. <u>LIBRARIES</u>		
Danbury Public Library	\$1,999,359	\$1,999,359
Long Ridge Library	<u>4,860</u>	<u>4,860</u>
<u>TOTAL LIBRARIES</u>	<u>\$2,004,219</u>	<u>\$2,004,219</u>
VIII. <u>CULTURE & RECREATION</u>		
Department of Recreation	\$428,101	\$403,101
Tarrywile Park Authority	<u>255,150</u>	<u>255,150</u>



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT
 CITY COUNCIL
 MAY 4, A.D. 2010

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

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
VIII. <u>CULTURE & RECREATION</u>		
Cultural Commission	\$ 85,050	\$ 85,050
Lake Kenosia Commission	17,820	17,820
Ives Center for the Performing Arts	64,800	64,800
Danbury Museum Authority	76,950	76,950
Employee Service Benefit	<u>40,000</u>	<u>40,000</u>
<u>TOTAL CULTURE & RECREATION</u>	<u>\$967,871</u>	<u>\$942,871</u>
IX. <u>RECURRING COSTS</u>		
FICA	\$ 1,570,000	\$ 1,570,000
Pension Expense	5,279,000	5,279,000
Employee Service Benefit	225,000	215,000
Worker's Compensation	845,736	845,736
State Unemployment Compensation	35,000	35,000
Employee Health & Life Insurance	15,500,541	15,353,336
Union Welfare	1,225,000	1,200,000
Insurance & Official Bond Premium	<u>2,425,372</u>	<u>2,425,372</u>
<u>TOTAL RECURRING COSTS</u>	<u>\$27,105,649</u>	<u>\$26,923,444</u>
X. <u>DEBT SERVICE</u>		
Interest on Debt	\$ 3,849,226	\$ 3,849,226
Interest on Debt - School	830,731	830,731
Redemption of Debt	6,283,112	6,283,112
Redemption of Debt - School	<u>2,630,238</u>	<u>2,630,238</u>
<u>TOTAL DEBT SERVICE</u>	<u>\$13,593,307</u>	<u>\$13,593,307</u>



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT
 CITY COUNCIL
 MAY 4, A.D. 2010

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

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
XI. <u>CAPITAL PROGRAM</u>		
TOTAL CAPITAL PROGRAM	<u>\$1,045,000</u>	<u>\$1,045,000</u>
XII. <u>TRANSPORTATION</u>		
Danbury Airport	\$ 511,974	\$ 511,974
HART	<u>733,080</u>	<u>733,080</u>
<u>TOTAL TRANSPORTATION</u>	<u>\$1,245,054</u>	<u>\$1,245,054</u>
XIII. <u>CONTINGENCY</u>	<u>\$500,000</u>	<u>\$450,000</u>
<u>TOTAL CONTINGENCY</u>	<u>\$500,000</u>	<u>\$450,000</u>
<u>TOTAL BUDGET</u>	<u>\$209,570,205</u>	<u>\$209,248,000</u>

SECTION 2. That the amount of \$2,166,428 is appropriated to the AMBULANCE FUND in the same manner as set forth in Section 1 hereof.

SECTION 3. That the amount of \$273,252 is appropriated to the ANIMAL CONTROL FUND in the same manner as set forth in Section 1 hereof.

SECTION 4. That the amount of is \$11,015,702 appropriated to the SEWER FUND in the same manner as set forth in Section 1 hereof.

SECTION 5. That the amount of is \$8,200,839 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
 MARK D. BOUGHTON
 Mayor
Joseph M. Cavo
 JOSEPH M. CAVO
 President, City Council

ATTEST:



RESOLUTION

CITY OF DANBURY, STATE OF CONNECTICUT

MAY 4, A.D. 2010

RESOLVED BY THE CITY COUNCIL OF THE CITY OF DANBURY

A RESOLUTION LEVYING THE PROPERTY TAX FOR THE FISCAL YEAR

BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011

SECTION 1. The sum of \$164,697,148 representing the gross appropriation for the City of Danbury of \$209,248,000 for the fiscal year of July 1, 2010 and ending June 30, 2011, minus Indirect Revenue of \$41,900,852, minus use of fund balance of \$2,500,000, minus operating transfer of \$750,000, plus \$600,000 reserve for uncollected taxes, 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, 2009.

SECTION 2. Accordingly, the General Fund Tax Rate for the fiscal year beginning July 1, 2010 and ending June 30, 2011, shall be as follows:

TAX RATE: 20.96 MILLS

SECTION 3. The taxes levied and assessed as hereinafter provided shall be payable in quarterly installments on July 1, 2010, October 1, 2010, January 1, 2011 and April 1, 2011 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, 2010, 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, 2010 and ending June 30, 2011.

PERFORMANCE MEASUREMENT

In 1995, the Government Finance Officers Association (GFOA), with seven other state and local organizations, formed the National Advisory Council on State and Local Budgeting. Its goal was to create a comprehensive framework for public-sector budgeting that a local government could use as a guide against which to measure and improve the quality of its own budgeting practices.

Performance measurement indicates what a program or service is accomplishing and whether results are being achieved. It helps managers by providing them information on how resources and efforts should be allocated to ensure effectiveness. It supports development and justification of budget proposals by indicating how taxpayers and others may benefit. Performance Measurement helps to identify programs that don't work, assist in restructuring programs for better efficiency, improve financial decisions, motivate employees and increase accountability.

Each year, the GFOA, in its review of our budget, has encouraged the City to begin including performance measurement statistics in its budget presentation. At a minimum, we should focus on the outputs and outcomes of departmental programs and their relationship to the mission, goals and objectives of each department. Recently, the Governmental Accounting Standards Board has also been given the green light to add performance measurement to its technical agenda. It plans to incorporate performance measurement into general purpose external financial reporting.

Implementing performance measurements is a process which continues to evolve at the City of Danbury. Beginning for the 2004-05 FY budget, the B-4 form, "Statement of Mission, Accomplishments and Major Objectives", was introduced as the first step in the development of a program of performance measurement for the City of Danbury. In subsequent years, department heads provided logic models for one or two main programs or services, which has helped managers to focus on what they want to accomplish and how they will achieve their goals. Several months ago, GFOA consultants were hired to work with City departments in developing redefining, and expanding their logic models and to establish more meaningful performance measures in a format most suitable for the City of Danbury. Although much progress has been made, it was too late in the 10/11 budgeting process to implement these significant format and reporting changes into this budget submission but will be included in the FY11/12 budget.

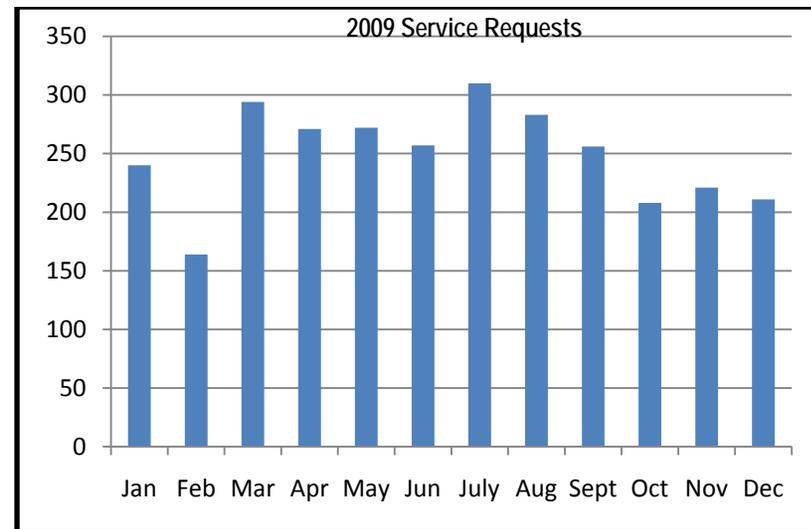
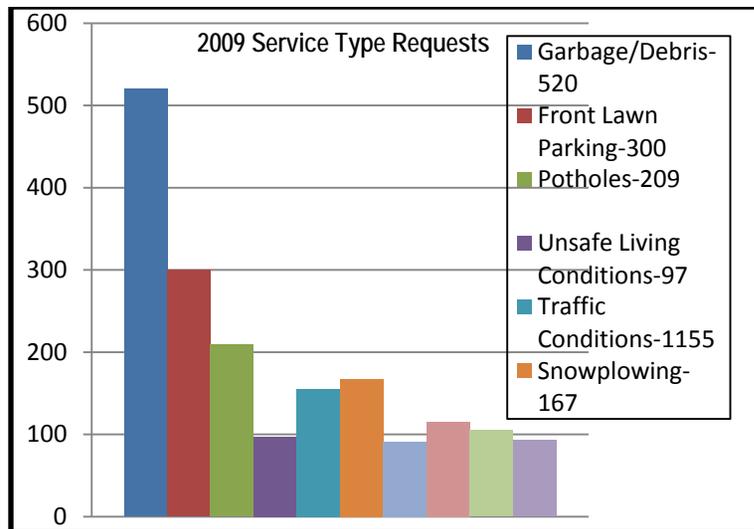
We are proud to present the key performance measures for some departments, which is indicative of their efforts over the past year. We will continue to evaluate our performance measurement program and research new ways to provide critical and meaningful information with regard to City services and improvements.

CITY ACHIEVEMENTS AND PROGRESS

“CityLine 311”, the source for all City services, was first introduced by Mayor Boughton in 2006. Residents of Danbury, who have questions or complaints need only dial “311” to reach the City’s Public Service Representative. Calls are logged into a “QAlert” system. Those calls which cannot be answered immediately or require the attention of one of the City’s departments are automatically forwarded to the appropriate department as a service request. The system tracks the action on the request from submission to completion. Though response times may vary depending on the type of question or complaint, the majority of requests are handled within 0-7 days. Projects requiring major site work (paving, drainage, etc.) would require additional time depending on the scope of the project. Besides improving the city’s customer service capability, 311 has given the City an important tool for measuring performance. City managers now have a centralized data collection and reporting vehicle to help them analyze trends in service requests and the timeliness and effectiveness of service delivery.

The City has made a concerted effort to address issues raised through the 311 center. Some examples are the Clean City Danbury Day and Hazardous Household Waste Day where neighborhoods are cleaned by volunteers and residents are allowed to bring unwanted items to dumpsters paid for by the City. Mayor Mark Boughton explained, “By volunteering and dumping their unwanted items on Clean City Danbury Day, the residents of our city are showing their commitment and pride for our beautiful community while preserving what is theirs.

For calendar year 2009, the “311 Center” received a total of 8,967 calls. The top four submitted request types were: Garbage, Front Lawn Parking, Potholes, and Snowplowing.



General Government

City offices have implemented new technology packages to further their goal of being effective and efficient. This also has helped with reducing the use of paper and controlling costs.

The Town Clerk's Office handled a large volume of land record transactions. During 2009, a total of 18,209 documents were recorded compared to 18,647 recorded in 2008 mainly due to the slowdown in the housing market. The public now has access to the land records index system by online access. The turnaround time for the return of original documents has been drastically reduced.

The Assessor's Office successfully signed up over 875 taxpayers for its seniors programs and 750 for its veterans program to help with the reduction of their property tax. The Assessor recently amended the City Tax Deferral Program for seniors, which increased the minimum income and lowered the interest rate from 5 percent to 1 percent. The S.A.V.E. program continues successfully, allowing seniors to work for a local non-profit organization in exchange for a reduction in their tax bills. A new Senior freeze program will go into effect for 2010-2011.

The Finance Department continues to work with all City departments to manage their budgets, search for saving opportunities and to pursue cost avoidance strategies which produced a general fund budgetary surplus of \$143,000 for the year ended 6/30/09. The Finance Department recently refinanced \$37,970,000 in outstanding bonds at lower rates to save taxpayers \$1.8 million in today's dollars.

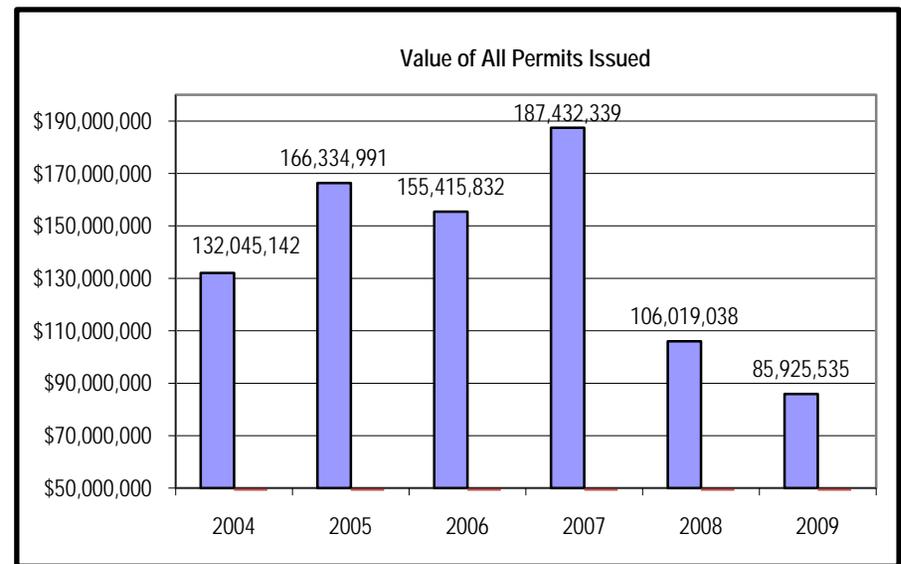
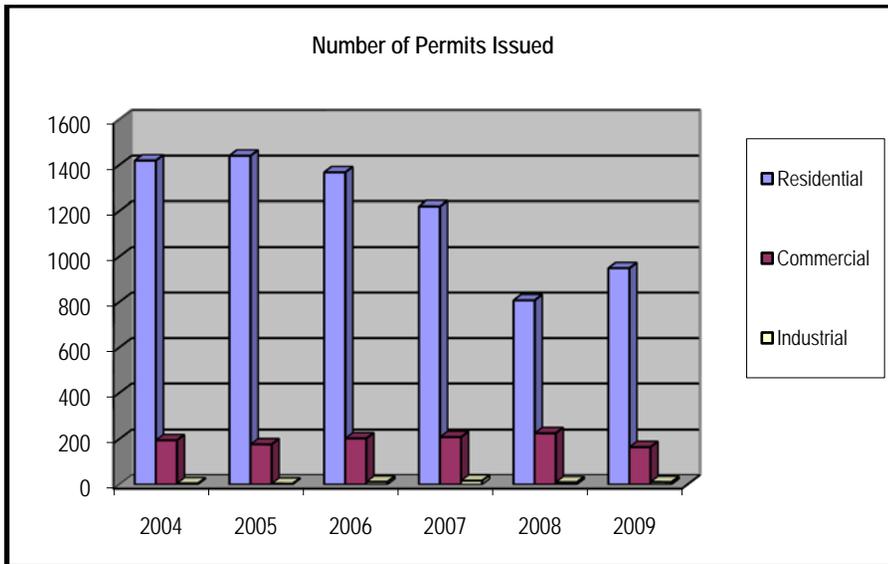
The Purchasing Department continued its registration of vendors so that they will receive e-mail notification of all invitations to bid. Approximately 1,700 vendors are registered for this service, which is a 70% increase as compared to last year. This process has greatly reduced Purchasing's associated mailing, printing and administrative costs. In addition, the Department began posting bid results on the City's website; this has reduced the administration associated with providing this information via fax or phone to interested parties.

The Tax Collector continues to utilize the services of four local constables employed to serve the Alias Tax Warrants to taxpayers that are behind in their personal property, real estate and/or motor vehicle taxes, which has resulted in significant additional revenue for the City. A new motor vehicle boot program was initiated which resulted in over \$600,000 of collections on delinquent motor vehicle taxes. The Office continues to look for enhancements to make the payment and collection of taxes easier for both the public and the Tax Office while allowing valuable time to foster positive customer relationships.

For the Office of Economic Development, much of this past year was focused on showcasing Danbury to interested businesses. For the second year, the Connecticut Film Festival conducted its week long film festival event in our city. The festival featured more than 300 events and brought approximately 6,000 people and \$400,000 in direct spending to our City. OED also prepared the City to the Nutmeg State Games for the second year. The Nutmeg Games brought 24,200 individual visitors and generated more than \$500,000 in direct spending.

Permit Center

The permitting process in the Permit Center has been simplified tremendously for the residents of Danbury with the help of the City's Information Technology Department. Department staff provides training seminars on the permitting procedure and specialized software, which educate residents and contractors on the rules and regulations of the City. The department is achieving its goal of being able to search for a specific parcel as part of the interface with graphical software that allows citizens of Danbury to view specific areas of interest in a snapshot. It is currently able to list all permitting and code enforcement with planning actions in process. The value of building permits issued in 2009 decreased by approximately 18.9% (\$20,093,503) as compared to the value of permits issued in 2008.



Elderly Services

Last year, the Department of Elderly Services focused on providing assistance through its four main programs. The Van Transportation Program served over 105 individuals providing rides mostly to Elmwood Hall for socialization/recreation. Rides were provided to medical appointments, shopping, employment, outings and transportation for our own volunteer programs in the community. SeniorNet offered 20 courses through the year serving 144 students. The Municipal Agent's Office served 3,413 clients while Elmwood Hall offered 1,800 programs, some of which were repeat programs. Overall, the department received and responded to approximately 10,000 phone calls from Danbury seniors, their families and other elderly service providers. The Department of Elderly Services continues to expand services to support the mission of providing a superior quality of life for its aging citizens.

PUBLIC SAFETY

The City's Public Safety departments continue to invest in technology, training, facilities and equipment to ensure a superior quality of life, protecting citizens and their property.

Police Department

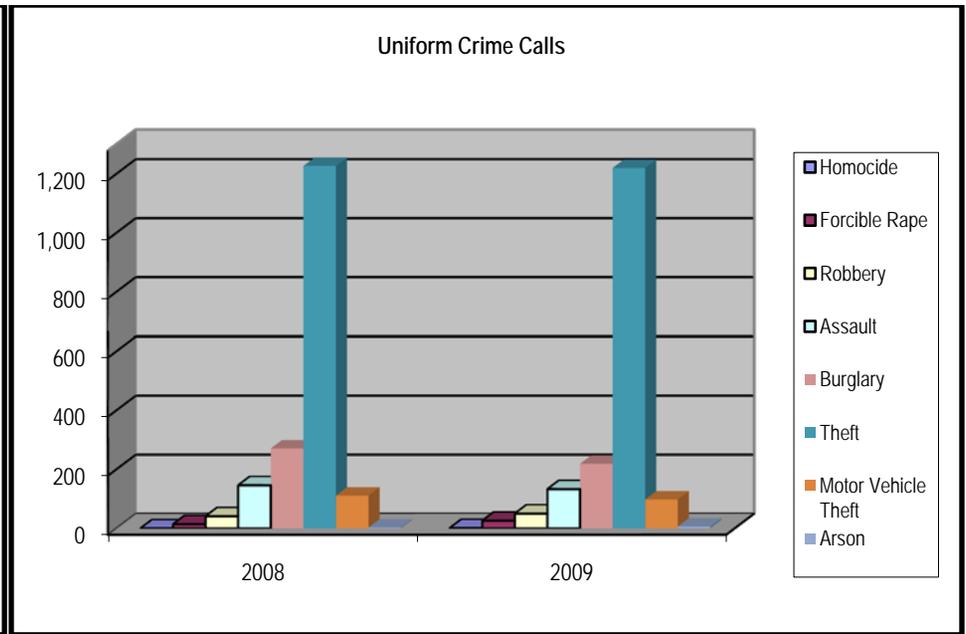
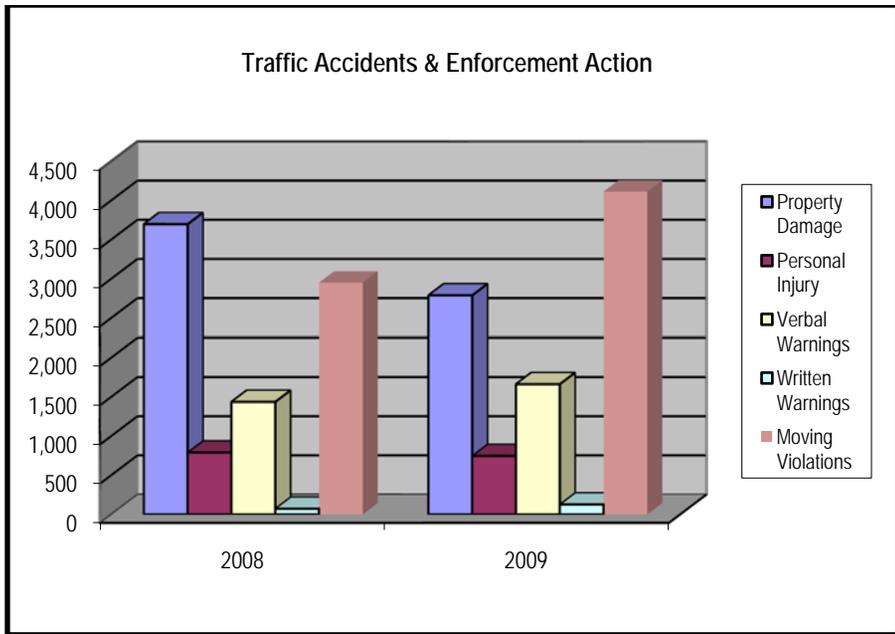
The Danbury Police Department consists of 4 major divisions – the Patrol Division, the Investigative Division, the Professional Standards Division and the Administrative Division. Working together, they provide the citizens of Danbury with professional and compassionate police services.

During 2009, reported crime was down 3.3% over the levels reported in 2008. A reduction in the number of crimes against property (burglary, theft, motor vehicle theft) was responsible for this change. Crimes against persons increased slightly during the year. Calls for service also declined slightly. Consistently, Danbury ranks as one of the safest cities across the nation among cities of similar size. The low crime rate can be attributed in part to the dedication of our officers and the proactive law enforcement strategies they employ.

Officers patrol more than 241 miles of roadway within its 44 square miles. The Bicycle Patrol formed in 1990 was the first of its kind in the State of Connecticut. This unit continues to patrol the center core of the City year-round. The Community Policing unit devotes its efforts to addressing recent crime trends and is dedicated to quality of life crimes throughout our City.

During 2010, independent, on-site law enforcement assessors will visit the Danbury Police Department to inspect our facilities, review our policies, and verify sufficient “proofs of compliance” for our policies exist. That inspection will finalize our Tier One accreditation status and help direct our efforts in the Tier Two process.

Finally, during 2009, traffic enforcement was up 25%, while traffic accidents were down 21%, making a safer community for all. We look forward to continued improvements to public safety when we roll out a dedicated motorcycle-mounted traffic enforcement during 2010



	2008	2009
Calls for Service	57,677	57,188
Property Damage	3,697	2,788
Personal Injury	790	746
Traffic Accidents	4,487	3,534
Verbal Warnings	1,436	1,662
Written Warning	72	126
Moving Violation	2,950	4,112
Enforcement Action	4,458	5,900

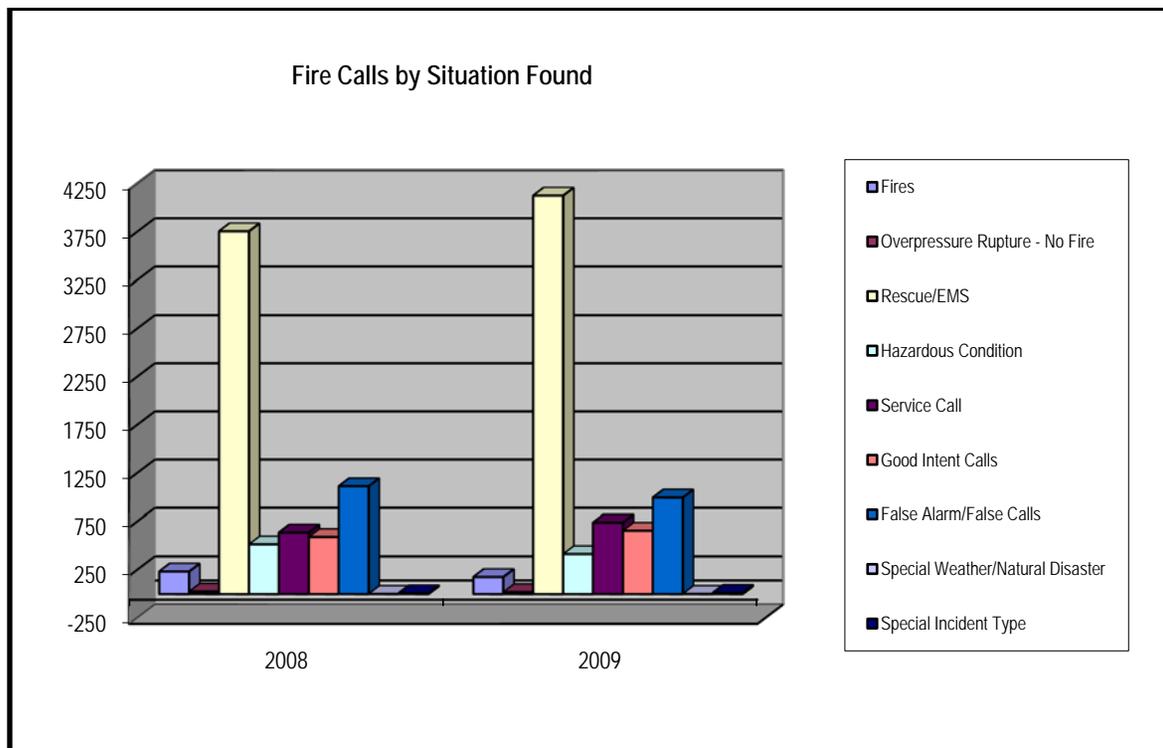
	2008	2009
Homicide	0	1
Forcible Rape	14	26
Robbery	41	50
Assault	146	133
Burglary	271	219
Theft	1,227	1,220
Motor Vehicle Theft	111	98
Arson	3	6
Total Uniform Crime	1,813	17,533

Fire Department

The City of Danbury Fire Department is well prepared to respond to all hazards to our citizens. The Department is equipped for fire suppression, hazardous material, rescue and medical response. The fire prevention education and code enforcement provided through the Department has helped to make Danbury one of the safest cities in Connecticut.

Currently, the Danbury Fire Department is comprised of 118 members on the career department and 100 volunteers. Six engine companies and one truck company are staffed at all times. The volunteers respond from twelve companies throughout the City.

The Fire Department staff is highly skilled and educated. Continuing education is vital to the Department's mission. This includes training through the National Fire Academy, the Connecticut Fire Academy, as well as independent training entities. Many members hold degrees ranging from Associates to Masters. This education couple with the many medical rescue and operational certifications provides an able and dedicated Fire Department to the citizens of Danbury.

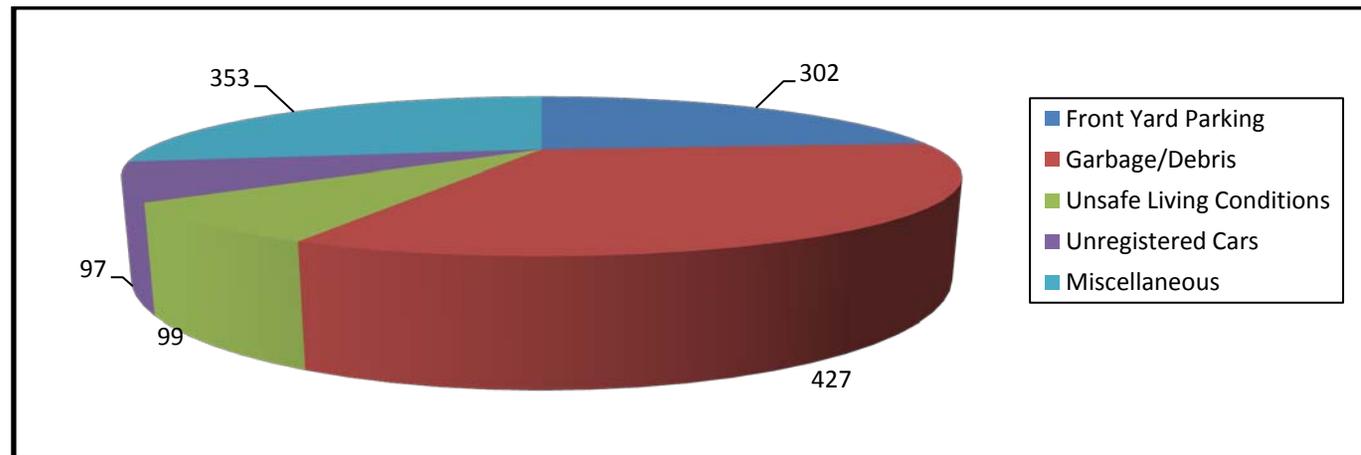


Office of Neighborhood Assistance

2009 was another successful year for Danbury's Office of Neighborhood Assistance. In addition to overseeing the UNIT (Unified Neighborhood Inspection Team), the department continued one of several new initiatives to improve Danbury's neighborhoods, ACTION (Active Commitment Toward Improving Our Neighborhoods). Approximately 39% of the department's activity was the result of proactive ACTION.

The UNIT, created in 2006 by Mayor Mark D. Boughton, focuses on preserving the quality and character of Danbury's neighborhoods. Properties containing garbage and rubbish accounted for approximately 33% of UNIT activity. The UNIT works with property owners to ensure that Danbury's neighborhoods are kept clean, and due to UNIT intervention, approximately 400 properties have been cleaned up. Approximately 24% of UNIT activity was focused on vehicle parked on front lawns, and 8% investigating apartments and house that have unsafe conditions

UNIT Activity 2009 Totals



Public Works

The City's restructured Public Works departments completed multiple projects in new buildings, infrastructure improvements and park renovations.

The new Police Station opened in May 2009 and Ellsworth Avenue School was opened for the 2009/2010 school year. Other projects such as the Park Avenue School roof, Danbury High School ADA projects, Williams Street roadway and drainage improvements, and traffic light upgrades were completed. Many projects used in house staff and resources saving the City from hiring outside consultants and contractors.

The Highway Division resurfaced 18 roads (5.88 miles) throughout the City. Drainage was repaired at 28 locations and installed at 18 other locations. Approximately 4,400 linear feet of drainage was installed along with 146 new catch basins and 60 new sumps. Hundreds of miles of City roads were mechanically swept providing cleaner streets and minimizing the deterioration of drains while facilitating good gutter flow. The division has a long-term goal of reducing the impact to downstream ditches by roadways and to minimize the deterioration of wetlands. It is reviewing the cost of drainage maintenance and upgrades in order to reduce expenses, thus saving additional taxpayers' dollars.

The divisions within the Public Works Department have been putting forth an extraordinary amount of team effort on various City projects. One of the goals of the Public Works Director has been to generate cooperation and a positive work environment among all of the divisions of the Public Works Department. The benefits of working as a team, sharing equipment, manpower and other resources, are providing tremendous savings to the City. In addition, the Highway Division has worked closely with Equipment Maintenance, which has been very busy maintaining an aging fleet of equipment and has kept the trucks in operating condition. They have done an outstanding job performing repairs as quickly as possible to get the trucks back on the road.

Airport

The Airport enhances Danbury's position as a premier place to live by providing rapid accessibility to other metropolitan areas. The Danbury Airport covers 250 acres, accommodating 226 aircraft, with 80,000 movements annually. The runway intersection was rehabilitated.

Health and Human Services

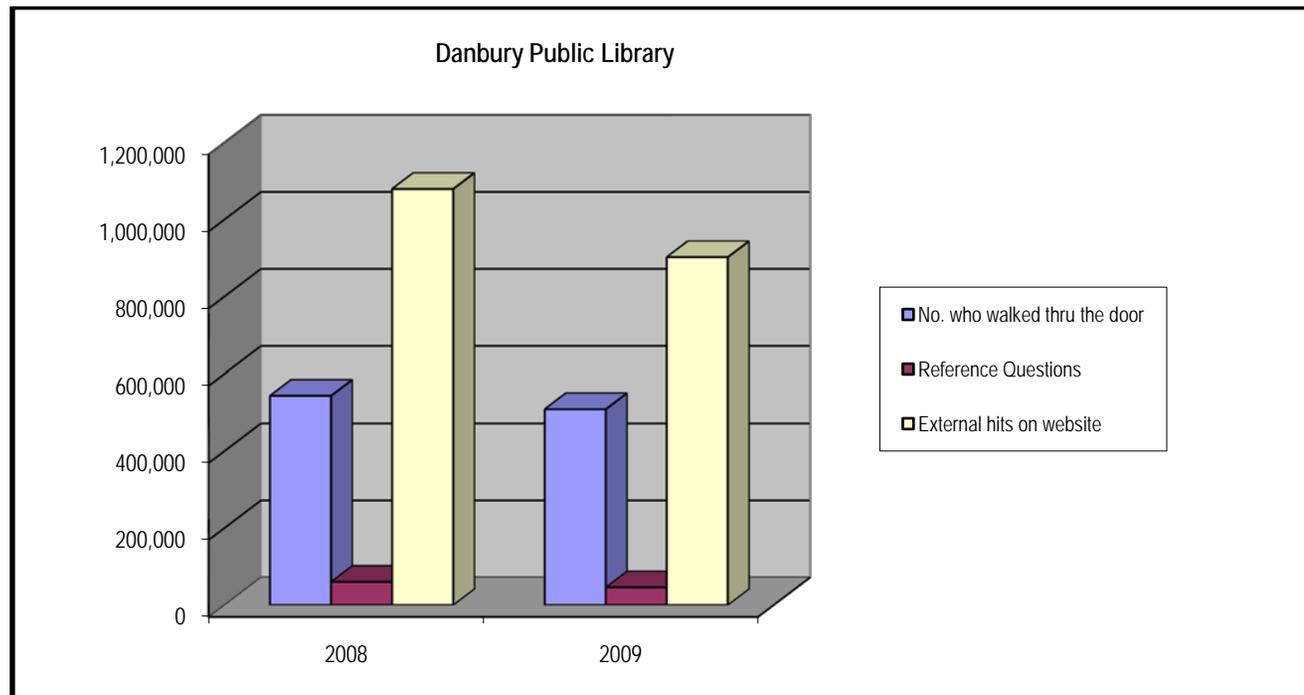
Health and Human Services has maintained its work with other departments and other outside agencies to provide services to maintain a healthy place to live for all citizens. The Department of Health and Human Services supported the efforts of the Continuum of Care and the 10 Year Plan to End Homelessness by offering services at the second Project Homeless Connect in Danbury in December 2009. The project served 204 individuals that are homeless.

The Housing and Food Protection Program continued participation in systematic inspection with the UNIT program as needed. The department continues to investigate complaints throughout the City referred through the Mayor's Blight Hotline and also receives complaints and service requests through Q-Alert and 311.

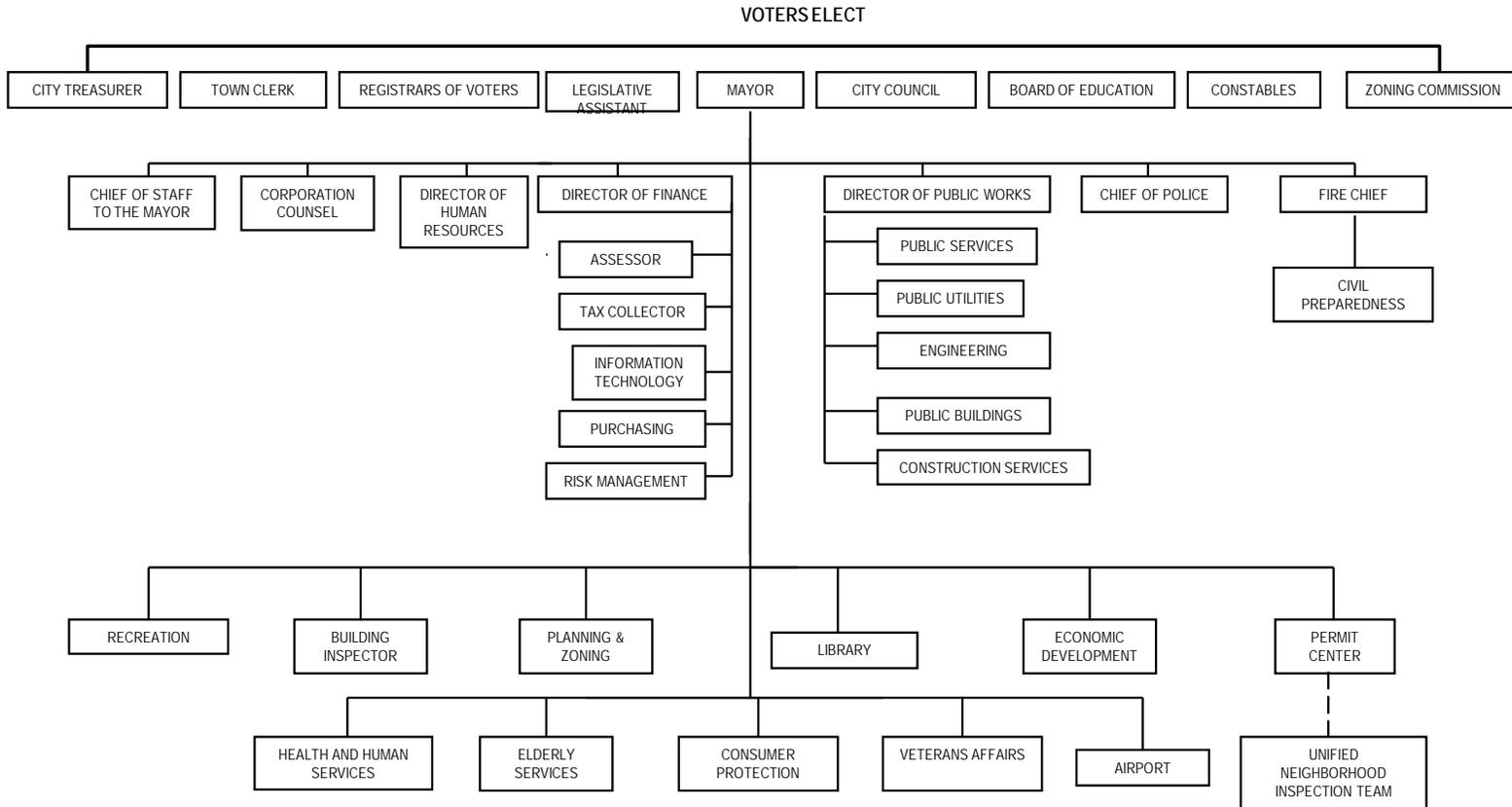
Welfare continues to help residents obtain and improve access to various local, federal and state assistance programs, such as medical care coverage, rental and housing assistance as well as food assistance. The Division is also involved in the operation of an emergency shelter for homeless adults.

Library

During 2009, over 508,000 people visited the Library, and there were over 902,000 visits to danburylibrary.org, an increase of 12% from 2008. Approximately 29,000 residents have active library cards (used within the last 18 months), and self-checkout is utilized for approximately 63% of the total circulation. The Reference Desk responded to over 46,000 questions (in-person, via phone or e-mail). The Danbury Library's progressive and responsive services enhanced the quality of life for City residents as evidenced by the volume of visitors to their building and on line site.



**CITY OF DANBURY
ORGANIZATION CHART**



CITY OF DANBURY
ANNUAL OPERATING BUDGET PROCEDURES

BUDGET PROCESS

The City is required to present a balanced budget for each fund. The budget is balanced when budgeted revenues, plus appropriated fund balance and transfers equals to appropriations which must be itemized for each program and/or department within each fund.

The planned use of appropriated fund balance and transfers has historically been a strategic tool to balance the budget. Fortunately, the City's current revenues equaled or exceeded expenditures over the last several years, and as such, we did not have to utilize the appropriated fund balance and transfers to balance the funds. Upon approval by the City Council, appropriations for impromptu matters may come directly from fund balance, such as special litigation court settlements, asset purchases, significant non-routine unplanned capital expenditures, etc. As a matter of practice, the City generally strives to absorb these impromptu matters into its current operating budget whenever possible. Regardless of such unplanned financial expenses, the unappropriated fund balance has remained strong and steady at a level of about 9% of the ensuing year's budget – well within the City's goal of 5-10%.

Pursuing the fairest and most appropriate method for revenue enhancement has always been a challenge during any budget process. The City continues to review its rates and fee structure. Distinguishing between basic community services which may already be included in a citizen's tax bill and those which may require a higher level of service and subject to a fee based charge continues to be open for discussion and may offer additional revenue opportunities. We remain focused on protecting the interests of tax "payers" by aggressively defending the grand list and vigorously pursuing delinquent receivables of all types, i.e. tax, special services, utility, etc. The City will continue to review all assets to ensure that they are "active" and will sell, dispose, or donate inactive assets. In a sense, we are "spring cleaning" throughout the entire year. Such strategies have helped close the past revenue/expenditure gap for the 08-09 fiscal year and will continue to strengthen the City's financial position in this fiscal year and into the next. As a conservative budgetary practice, certain offset provisions have been considered so as not to be excessively dependent on these "one-time" revenues when included within a budget. The offset provisions may be included within the expenditures, other revenues and/or through strategic management of the balance sheet. With so many uncertainties facing our nation and the City for the next few years, it is vitally important that we remain prepared for the unpredictable fluctuations which may occur in revenues associated with property taxes, state revenue, and housing market transactions.

Preparing the proposed budget for presentation takes several months of collaborative efforts with departments to understand their needs and objectives for the remainder of this year and the next year. Often during this process, additional needs and saving opportunities arise especially as their historical spending trend was reviewed. By using 10 years of empirical data of revenues and expenditures, a cross analysis was performed examining historical trends, initially by each account for the entire city, then by division and lastly, by department. After the departments submitted their requested amount (needs) and justifications, the analysis was performed again to compare the account, division, and department requests with the historical trends. The process enabled the Finance Department to discuss with the departments certain notable trends for their division and citywide. Additionally, this process ensures that the savings which may have been previously achieved across many departments directly or indirectly was not needlessly funded in the new budget and as such, could be reallocated. In short, funds were reprioritized and any excess was squeezed out.

The City continues to impose a deep budget freeze. The budget task force remains committed to finding cost saving opportunities and evaluating cost avoidance plans. Once again, such strategies helped close the revenue/current expenditure gap for the 08-09 fiscal year and will continue to strengthen the City's financial position this fiscal year and into the next.

The Planning Director distributes the Capital Improvement Program forms and guidelines to department heads in mid-November. Departments are required to return their requests to the Planning Director within one month.

Traditionally, the budget "kick-off" meeting is held the first week in December. The Mayor and Director of Finance distribute the budget calendar, forms, and instructions to City department heads and representatives of the City's outside agencies and authorities/commissions. An overview of economic conditions, trends and expectations is presented to provide a guideline for preparation of the next fiscal year's budget. The budget must be submitted to the Director of Finance no later than the first Thursday of January.

Budget submissions are reviewed, and a meeting is held with each department head during January to discuss justification of the budget submitted and any changes that need to be made. If necessary, additional discussions with department heads and outside agencies are scheduled throughout the month of February. During the month of March, the Mayor and Director of Finance finalize the budget, which is presented to the City Council at its April meeting. According to Danbury's City Charter, the Mayor must present a budget to the Council no later than April 7, which allows the Mayor the option of submitting the budget earlier than the April meeting.

During the month of April, the City Council reviews the Proposed Operating Budget. This budget is divided into four subdivisions – General Government I, General Government II, Public Works, and Health & Housing, Public Safety and Social Services. Each is reviewed by a subcommittee composed of members of the City Council. Public hearings are held so that the citizens of Danbury may ask questions and voice their opinion of the proposed budget. The last date that the budget can be adopted is May 15. However, the City Council usually approves an Adopted Budget at its regularly scheduled May meeting (the first Tuesday of the month). The Budget Ordinance and Tax Resolution are formalized. The Adopted Budget is printed and is ready for distribution and posting on the City's web site on July 1.

FORMAL BUDGET PROCEDURES AS OUTLINED BY CITY CHARTER

General Form of Budget Presentation - Section 7.1

The Mayor shall require each department, office or agency of the City, supported wholly or in part by any funds, or for which a specific City appropriation is made, including the Board of Education, to set forth in narrative or such other form as the Mayor may prescribe, a program or programs, showing services, activities and work accomplished during the current year and to be accomplished during the ensuing year with associated costs thereof and such other detailed information as the Mayor may require. The merit of a budget request shall stand the test of past and expected performance.

Department Estimates Section 7.2

The Mayor shall compile preliminary estimates for the annual budget. The head of each department, office or agency of the City, including the Board of Education, shall not later than February 15th, or the next business day, thereafter if February 15th shall not be a business day, file with the Mayor, on forms prescribed and provided by him, a detailed estimate of the expenditures to be made by the department, office or agency and the revenue other than tax revenues to be collected thereby in the ensuing fiscal year and such other information as may be required by the Mayor or City Council.

Duties of the Mayor on the Budget Section 7.3

Not later than April 7th or the next business day thereafter if April 7th shall not be a business day, the Mayor shall present to the City Council a budget consisting of:

1. A **budget message** outlining the financial policy of the City government and describing in connection therewith the important features of the budget plan indicating any major changes from the current fiscal year in financial policies, expenditures and revenues together with the reasons for such changes, and containing a clear general summary of its contents.
2. **Estimates of revenue**, presenting in parallel columns the itemized revenue collected in the last completed fiscal year, the receipts collected during the current fiscal year prior to the time of preparing the estimates, total revenue estimated to be collected during the current fiscal year, estimates of revenue, other than from the property tax, to be collected in the ensuing fiscal year, and a statement of an estimate of available surplus.
3. **Itemized estimates of expenditures**, presenting in parallel columns the actual expenditures for each department, office, agency or activity for the last completed fiscal year and for the current fiscal year prior to the time of preparing the estimates, total expenditures as estimated for the current fiscal year, and the Mayor's recommendations of the amounts to be appropriated for the ensuing fiscal year for all items, and such other information as may be required by the City Council. The Mayor shall present reasons for his recommendations.
4. The Board of Education shall have the same duties and follow the same form and procedure with respect to the budget of the Board of Education as required of the Mayor for other departmental estimates.
5. As part of the budget, the Mayor shall present a program, previously considered and acted upon by the City Planning Commission in accordance with Section 8-24 of the General Statutes, as amended, concerning municipal improvements, of proposed capital projects for the ensuing fiscal year and for the five fiscal years thereafter. Estimates of the costs of such projects shall be submitted to each department, office or agency in the form and manner prescribed by the Mayor. The Mayor shall recommend to the City Council those projects to be undertaken during the ensuing fiscal year and the method of financing them.

Duties of the Mayor on the Budget (cont.)

6. As part of the budget, the Mayor shall present to the Council the data required to be presented to the Mayor under the "General Form of Budget Presentation" heading above.

Duties of the City Council on the Budget Section 7.4

The City Council shall hold one or more public hearings not later than May 1st or the next business day thereafter if May 1st shall not be a business day, at which any elector or taxpayer may have an opportunity to be heard regarding appropriations for the ensuing fiscal year. Following receipt of the estimates from the Mayor, the Council shall cause sufficient copies of said estimates to be made available for general distribution in the office of the Legislative Assistant and, at least five (5) days prior to the aforementioned public hearing, the Council shall cause to be published in a newspaper having a circulation in the City a notice of such public hearing and a summary of said proposed budget estimates showing anticipated revenues by major sources, and proposed expenditures by budgets or department, and shall also show the amounts to be raised by taxation. Not later than May 15th, or the next business day thereafter if May 15th shall not be a business day, the Council shall adopt a budget and file the same with the Legislative Assistant; provided, however, if the Council shall insert new amounts or programs in the budget, such changes shall be adopted by an affirmative vote of at least two-thirds (2/3) of all members of the Council. The ordinance adopting the budget may provide for appropriations by department or function, and such appropriations need not be in greater detail than to indicate the total appropriation for each department or function. At the time when the Council shall adopt the budget, together with a provision for uncollectible taxes reserve, it shall also fix the tax rate in mills, which shall be levied on the taxable property in the City for the ensuing fiscal year. Should the Council fail to adopt a budget within the time specified, the budget as transmitted by the Mayor, shall be deemed to have been finally adopted by said Council. The tax rate shall forthwith be fixed by the Mayor and thereafter expenditures shall be made in accordance with the budget so adopted.

Expenditures – Section 7.9, (subsections d, e, f, i, j)

- d. The several departments, commissions, officers and boards of the City shall not involve the City in any obligation to spend money for any purpose in excess of the amount appropriated therefore until the matter has been approved by the City Council.
- e. The Mayor may at any time transfer any unencumbered appropriation among programs within a department, office, board, commission or agency. Upon the request of the Mayor, but only within the last four (4) months of the fiscal year, the City Council may by resolution transfer any unencumbered appropriation, balance or portion thereof from one department, commission, board or office to another. No transfer shall be made from any appropriation for debt service and other statutory charges.
- f. Additional appropriations over and above the total budget may be made from time to time by resolution of the City Council, upon recommendation of the Mayor and certification from the Director of Finance that there are available unappropriated general fund resources in excess of the proposed additional appropriations.

Expenditures (cont.)

- i. If at any time during the fiscal year the Mayor shall ascertain that revenues for the year and the general fund surplus from the preceding year will be less than the total appropriations, he shall review work programs and allotments to forestall the incurring of a deficit. He shall report to the City Council without delay, indicating the estimated amount of the deficit and his recommendations as to further action. The Council shall then take such action as may be necessary to prevent or reduce any deficit and for the purpose it may, by resolution, reduce one or more appropriations.
- j. Whenever at the close of a fiscal year there shall appear a deficit in the current accounts of the City, it shall be mandatory to make an appropriation sufficient to cover such deficit in the next succeeding budget.

Emergency Appropriations

For the purpose of meeting a public emergency threatening the lives, health or property of citizens, emergency appropriations may be made upon the recommendation of the Mayor and by an affirmative vote of not less than two-thirds (2/3) of the entire membership of the City Council, provided a public hearing, at which any elector or taxpayer of the City shall have an opportunity to be heard, shall be held prior to making such appropriation, notice of which hearing shall be given in a newspaper having circulation in the City not more than ten (10) nor less than five (5) days prior to such hearing. Such hearing and notice of hearing may be waived if the Council, by at least two-thirds (2/3) affirmative vote of its entire membership, shall decide that a delay in making the emergency appropriation would jeopardize the lives, health or property of citizens. Financing to meet said appropriations shall be provided in such manner, consistent with the provisions of the General Statutes as may be determine by the Council. Any borrowing ordinance adopted by the Council in order to meet said appropriations shall be adopted by an affirmative vote of at least two-thirds (2/3) of the entire membership and shall not be subject to referendum pursuant to either Sections 3-11 or 7-10 hereof.

BUDGET PREPARATION CALENDAR FOR FISCAL YEAR 2010-2011

DATE	ACTIVITY
November 16, 2009	Planning Director distributes Capital Budget forms and guidelines.
December 7, 2009	Director of Finance distributes Operating Budget guidelines.
December 14-18, 2009	GFOA meets with department heads to discuss performance measurement planning and reporting.
December 21, 2009	Capital Budgets are due to Planning Director.
January 7, 2010 at Noon	Deadline for submission of Operating Budget and Contractual Agencies' requests to Finance Director.
January 11-January 15, 2010	Director of Finance reviews budget submissions.
January 19-February 4, 2010	Director of Finance meets with department heads.
February 8-March 19, 2010	Mayor & Finance Director review and make final recommendations.
February 15, 2010*	Deadline for submission of Capital Budget from Planning Commission.
February 15, 2010*	Deadline for submission of Education Budget from Board of Education.
March 22-26, 2010	Budget prepared for printing; sent out for printing/binding. Prepare Budget Ordinance and Tax Resolution.
April 6, 2010	Mayor presents Budget to City Council. (Must present to Council no later than April 7*)
April 7 – May 1, 2010	City Council reviews Budget. Public hearings are held (prior to May 1*). Notice of hearings published five days prior. Proposed budget printed in Danbury <i>News Times</i> .
May 4, 2010	Budget submitted to City Council for final approval.
May 15, 2010*	Final Budget Adoption Deadline.
May 17– June 25, 2010	Preparation & Printing of Adopted Budgets.
July 1, 2010	Adopted Budget available on City's website.

*Mandated by City Charter

CITY OF DANBURY

FINANCIAL STRUCTURE AND BASIS OF ACCOUNTING

FINANCIAL STRUCTURE

The accounts of the City of Danbury are organized on a fund basis, each of which is considered a separate accounting entity. The activities of each fund are accounted for with a distinct set of self-balancing accounts that includes expenditures, revenues, assets, liabilities and fund equity. Resources are allocated to and accounted for in individual funds based on the purposes for which they are to be expended and to maintain control and accountability.

All of the funds of the City of Danbury are divided into three categories: governmental funds, proprietary funds and fiduciary funds.

Governmental Funds: The City of Danbury maintains 27 individual governmental funds. Information is presented separately in the governmental fund balance sheet and in the governmental fund statement of revenues, expenditures and changes in fund balances for the General Fund which is considered to be a major fund. Other funds considered to be Major Funds are Sewer, Water, Internal Service, Public Safety Bond, and Century 21 PI. Non-major governmental funds are combined into a single, aggregated presentation as other governmental funds. Such funds include the School Lunch Program Fund, the Community Development Block Grant Fund, the WIC Grant Fund, the Continuing Education Fund, the Animal Control Fund, the School-Based Health Center Grant Fund, the Ambulance Fund, the LOCIP Fund, Airport Projects Fund, State and Federal School Projects Fund, the Library Fund, the Railyard Parking Lease Fund, Library Place Parking Garage Fund, Open Space, Magnet School Fund, Miscellaneous Special Revenue Fund, the Vision 21–2 Bond Issues Fund, the City Projects Fund, the Danbury Neighborhood Bond Fund, the Head Start Bond Fund and the Farioly Permanent Fund.

Governmental funds are used to finance the vast majority of the City's activities. Governmental funds include the General Fund, the Special Revenue Fund and Capital Projects Fund.

- General Fund – The General Fund is the general operating fund of the City government. All unrestricted sources, except those required to be accounted for in another fund, are included in this fund. General operating expenditures, fixed charges, principal and interest on long term debt, and some capital improvements costs are paid from this fund.
- Special Revenue Funds – The Special Revenue Funds are used to account for the proceeds of the 53 small grant programs that are either required by law or administrative action to be accounted for in a separate fund. Special Revenue Funds appropriated in the budget include the Ambulance Fund, the Animal Control Fund, and the Local Capital Improvement Program (LOCIP). Other special revenue funds maintained by the City of Danbury are not subject to appropriation, and information on these funds is not included in this document, but is included in the City's Comprehensive Annual Financial Report (CAFR).

- Capital Projects Fund – The Capital Projects Fund is used to account for resources related to the acquisition and/or construction/renovation/significant repair of capital facilities.

Proprietary Funds: These funds are used to account for activities similar to those funds in the private sector where the determination of net income is necessary or useful to sound financial administration. The City maintains two different types of proprietary funds, both of which are subject to budgetary control and appropriation. The Enterprise types consist of the Water and Sewer Funds, which account for activities related to the provision of water services and wastewater treatment. The Internal Service Fund accounts for employee benefits, liability insurance, worker's compensation, heart and hypertension claims, and retiree benefits.

Fiduciary Funds: Fiduciary funds are used to account for resources held for the benefit of parties outside the government. Fiduciary funds are not reflected in the government-wide financial statement because the resources of those funds are not available to provide services to the City constituency. The City has six pension funds trust funds, one private purpose fund and six agency funds. The accounting used for fiduciary funds is much like that used for proprietary funds. The funds are not subject to budgetary appropriation.

ACCOUNTING AND BUDGETARY BASIS

The Annual Fiscal Year Adopted Budget and the Comprehensive Annual Financial Report (CAFR) strive to communicate to interested parties (the public) a detailed summary of the financial health and an overview of the future plans of the City. At first glance, there may appear to be a slight disconnect between the two reports. However, disparities between the GAAP basis of accounting and the basis of budgeting do often occur because regulations governing budgeting (e.g., laws or local ordinances) differ from GAAP. Some of the more common differences between GAAP and the budgetary basis of budgeting are as follows:

- Encumbered amounts are commonly treated as expenditures under the basis of budgeting, while encumbrances are never classified as expenditures under the GAAP basis of accounting.
- Budgetary revenues and expenditures may include items classified as "other financing sources" and "other financing uses" under the GAAP basis of accounting.
- The fund structure used in GAAP financial statements may differ from the fund structure used for budgetary purposes (e.g., debt service payments may be accounted for in the general fund for budgetary purpose, but reported in a debt service fund in the GAAP financial statements).
- The government's budget document may not include all of the component units and funds incorporated into the GAAP financial statements (e.g., Danbury Parking Authority, Richter Park Authority, Danbury Museum and Historical Society Authority and Tarrywile Park Authority included in the GAAP financial statements may not be incorporated into the budget).

- Under the GAAP basis of accounting used in proprietary funds, the receipt of long term debt proceeds, capital outlays, and debt service principal payments are not reported in operations, but allocations for depreciation and amortization expense are recorded. Often the opposite is true under the basis of budgeting.
- Under GAAP basis of accounting, on-behalf revenues and expenditures must be reported. They are generally not included under the basis of budgeting (e.g., payments by the state to a pension plan for the government's employees).¹

Basis of accounting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements. The City of Danbury relies on two methods in its accounting and budgetary systems to account for revenues and expenditures.

Modified Accrual Basis of Accounting: Under the modified accrual basis of accounting, revenues are recognized when they are both measurable and available to finance current operations. These revenue items consist primarily of property taxes, special assessments and interest on investments. Fines, permits and charges for services are not susceptible to accrual as they are not measurable until the cash is received. Expenditures are generally recognized under the modified accrual basis of accounting when the liability is incurred. Exceptions to this policy are: (1) principal and interest on long-term debt, which is recognized when paid; and (2) compensated absences, claims and landfill closure costs, which are recognized when the obligations are expected to be liquidated with expendable available financial resources.

Accrual Basis of Accounting: The accrual basis of accounting is used for pension funds, internal service funds and non-expendable trust funds with revenues recorded when earned and expenses when incurred.

¹GFOA recommended practice on "Relationship Between Budgetary and Financial Statement Information" (1999)

The **budgetary basis** follows the modified accrual basis of accounting except:

Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order is issued, and accordingly, encumbrances outstanding at year-end are reflected in budgetary reports as expenditures in the current year but are shown as reservation of fund balance on a GAAP basis.

<u>Summary of Fund Types & Basis of Accounting</u>			
Fund	Fund Type	Basis of Accounting	Major Fund
General Fund	Governmental	Modified Accrual	Yes
Water Fund	Proprietary	Accrual	Yes
Sewer Fund	Proprietary	Accrual	Yes
Ambulance Fund	Governmental	Modified Accrual	No
Animal Control Fund	Governmental	Modified Accrual	No
Capital Projects Fund	Governmental	Modified Accrual	Yes
Internal Service Fund	Proprietary	Accrual	Yes

**CITY OF DANBURY
EXPENDITURE BUDGET ANALYSIS
TREND INFORMATION**

EXPENDITURE CATEGORIZATION

The City's General Fund expenditures are categorized as follows:

General Government – Includes City Council, Mayor, Legislative Assistant, Ordinances, Probate Court, Registrars and Elections, Treasurer, Finance, Information Technology, Independent Audit, Bureau of Assessments, Board of Assessment Appeals, Tax Collector, Purchasing, Corporation Counsel, Town Clerk, Annual Report, Permit Coordination, Planning, Economic Development, Conservation Commission, Department of Human Resources, Mayor's Discretionary Fund, Fair Rent Commission, City Memberships, Lake Authority, Retirement Administration, Labor Negotiations, Public Buildings, City Hall Building, Library Building, Police Station Building (120 Main Street), Police Station Building (375 Main Street), Senior Center Building, Old Library Building and Park Buildings.

Public Safety – Includes Police Department, Contribution to Animal Control Fund, Fire Department, Building Inspector, Civil Preparedness, Consumer Protection, and the Unified Neighborhood Inspection Team.

Public Works – Includes Director of Public Works, Highways, State Aid Highway Projects, Snow and Ice Removal, Street Lighting, Park Maintenance, Forestry, Public Building Maintenance and Repair, Equipment Maintenance, Recycling/Solid Waste, Engineering, and Construction Services.

Health and Human Services– Includes Health and Human Services.

Social Services Agencies – Includes Veterans Advisory Center, Commission on Aging, Elderly Transportation, and Community Services.

Education – Includes Education and Schools Health and Welfare.

Libraries – Includes Danbury Public Library and Long Ridge Library.

Culture & Recreation– Includes Recreation, Tarrywile Park Authority, Cultural Commission, Lake Kenosia Commission, Ives Authority for the Performing Arts, and Danbury Museum Authority.

Recurring Costs – Includes FICA, Pension Expense, Employee Service Benefit, Worker's Compensation, Unemployment Compensation, Employee Health & Life Insurance, Union Welfare Contribution, and Insurance & Official Bond Premiums.

Debt Service – Includes Interest on Debt, Interest on School Debt, Redemption of Debt, and Redemption of School Debt

Capital Projects – Includes Capital Projects.

Transportation – Includes Airport and Housatonic Area Regional Transit (HART).

Contingency – Includes Contingency.

FUNCTION	FY04-05 ACTUAL		FY05-06 ACTUAL		FY06-07 ACTUAL		FY07-08 ACTUAL		FY08-09 ACTUAL		FY09-10 ADOPTED		FY10-11 ADOPTED	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
General Government	7,641,982	4.7%	7,907,468	4.7%	8,301,552	4.7%	8,888,361	4.7%	9,220,219	4.7%	9,140,867	4.5%	9,341,379	4.5%
Public Safety	21,096,586	13.0%	23,519,718	14.0%	23,705,023	13.4%	27,138,076	14.3%	27,314,280	13.9%	27,602,185	13.6%	28,167,401	13.5%
Public Works	7,578,346	4.7%	8,046,975	4.8%	8,063,792	4.6%	8,237,911	4.3%	9,056,606	4.6%	9,102,892	4.5%	9,256,155	4.4%
Health & Human Services	796,794	0.5%	855,015	0.5%	1,046,053	0.6%	1,093,180	0.6%	1,137,807	0.6%	1,435,471	0.7%	1,322,672	0.6%
Social Agencies	1,635,978	1.0%	1,852,439	1.1%	1,606,813	0.9%	1,766,258	0.9%	1,665,762	0.8%	945,536	0.5%	852,632	0.4%
Education	90,694,338	56.0%	95,141,056	56.4%	100,773,443	57.0%	106,180,510	55.9%	111,836,301	56.8%	112,103,866	55.4%	114,103,866	54.5%
Libraries	1,951,618	1.2%	2,064,689	1.2%	1,964,014	1.1%	2,063,670	1.1%	1,944,445	1.0%	1,987,876	1.0%	2,004,219	1.0%
Culture & Recreation	741,942	0.5%	813,435	0.5%	876,318	0.5%	891,841	0.5%	988,743	0.5%	1,015,517	0.5%	942,871	0.5%
Recurring Costs	19,073,439	11.8%	18,609,731	11.0%	20,084,658	11.4%	19,462,590	10.3%	19,822,162	10.1%	23,473,979	11.6%	26,923,444	12.9%
Debt Service	9,147,020	5.6%	8,674,279	5.1%	9,241,584	5.2%	10,955,772	5.8%	12,807,636	6.5%	13,788,307	6.8%	13,593,307	6.5%
Capital Projects	162,020	0.1%	0	0.0%	0	0.0%	1,947,382	1.0%	0	0.0%	0	0.0%	1,045,000	0.0%
Transportation	961,286	0.6%	1,079,051	0.6%	1,143,048	0.6%	1,200,420	0.6%	1,246,791	0.6%	1,223,709	0.6%	1,245,054	0.6%
Contingency	553,049	0.3%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	450,000	0.2%	450,000	0.2%
Total General Fund	162,034,398	100%	168,563,856	100%	176,806,298	100%	189,825,971	100%	197,040,752	100%	202,270,205	100.0%	209,248,000	100.0%

During Fiscal Years 05/06, 06/07, and 07/08 contingency funds were transferred to other accounts, and as a result, the actual year-end balances reflect the utilization of contingency funds. In FY04/05, the funds remaining in the contingency account were to accrue for unsettled labor contracts.

CITY OF DANBURY
GENERAL FUND EXPENDITURES
SEVEN YEAR HISTORY
(MILLIONS)

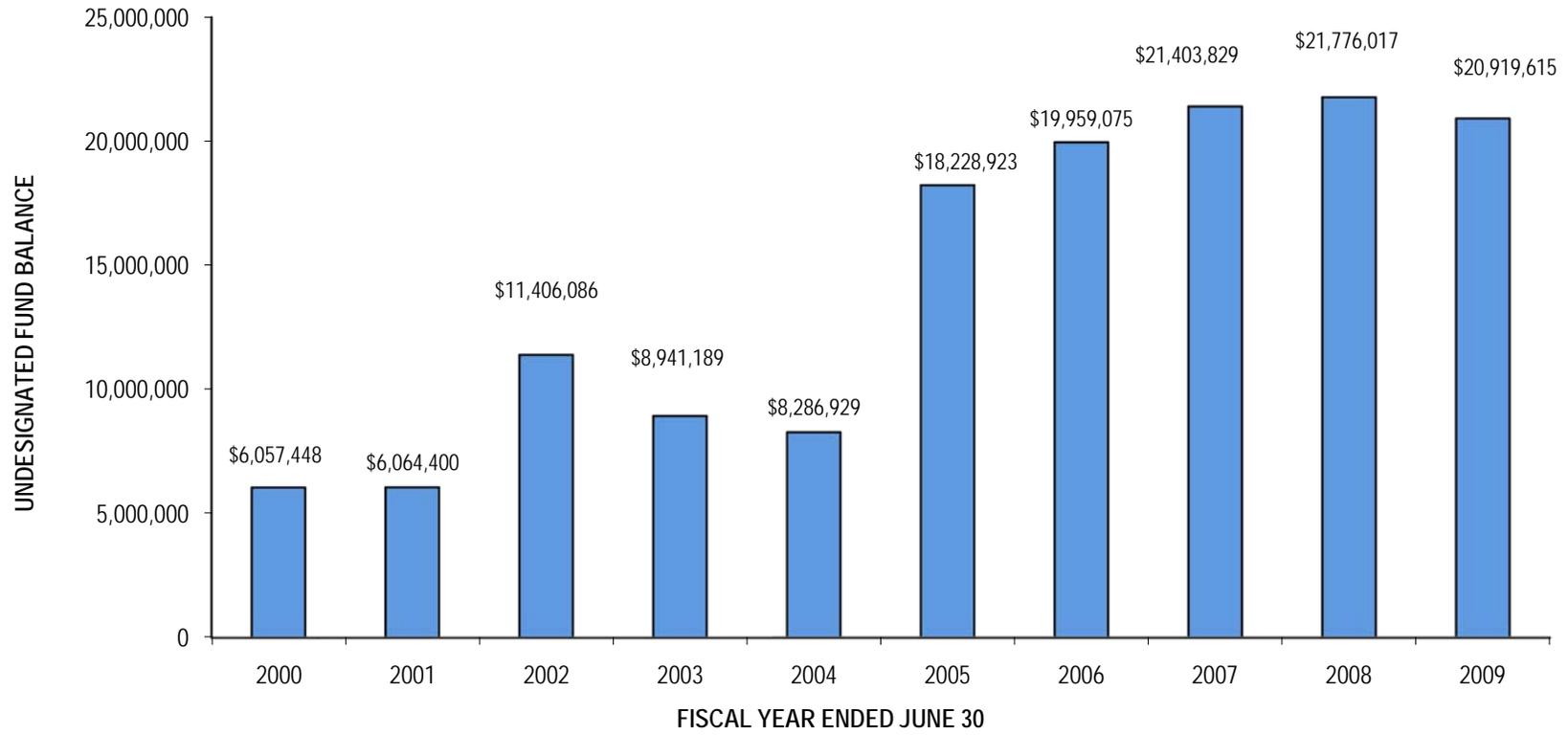


FISCAL YEARS 2010 AND 2011 ARE BASED ON ADOPTED BUDGETS

SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN GENERAL FUND BALANCE
FISCAL YEARS 2006-07 TO 2010-11

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
<u>REVENUES</u>	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
Property Taxes	\$ 134,915,435	\$ 140,195,658	\$ 152,442,772	\$ 154,004,081	\$ 164,097,148
Intergovernmental	29,298,062	32,083,453	32,485,161	33,129,720	32,497,997
Licenses & Permits	4,908,730	3,895,922	3,328,156	2,994,700	2,919,875
Fines & Penalties	1,385,638	1,541,554	1,294,972	1,360,602	1,390,000
Interest Income	3,700,270	3,760,101	1,916,231	1,550,000	400,000
Charges for Services	6,486,575	6,457,931	4,738,556	4,481,102	4,692,980
TOTAL REVENUE	180,694,710	187,934,619	196,205,848	197,520,205	205,998,000
<u>EXPENDITURES</u>					
General Government	8,454,436	8,888,361	9,220,219	9,140,867	9,341,379
Public Safety	24,832,822	27,138,076	27,314,280	27,602,185	28,167,401
Public Works	8,201,036	8,237,911	9,056,606	9,102,892	9,256,155
Health and Human Services	1,117,046	1,093,180	1,137,807	1,435,471	1,322,672
Social Services	1,673,986	1,766,258	1,665,762	945,536	852,632
Education	100,773,443	106,180,510	111,836,301	112,103,866	114,103,866
Libraries	2,040,196	2,063,670	1,944,445	1,987,876	2,004,219
Culture & Recreation	903,317	891,841	988,743	1,015,517	942,871
Recurring Costs	18,575,499	19,462,590	19,822,162	23,473,979	26,923,444
Debt Service	9,241,584	10,955,772	12,807,636	13,788,307	13,593,307
Capital Projects	-	-	-	-	1,045,000
Transportation	1,143,048	1,200,420	1,246,791	1,223,709	1,245,054
Congtingency	-	-	-	450,000	450,000
TOTAL EXPENDITURES	176,956,413	187,878,589	197,040,752	202,270,205	209,248,000
Excess (Deficiency) of Revenues over Expenditures	\$ 3,738,297	\$ 56,030	\$ (834,904)	\$ (4,750,000)	\$ (3,250,000)
Other Financing Sources (Uses)	274,004	(1,394,600)	164,196	-	-
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	\$ 4,012,301	\$ (1,338,570)	\$ (670,708)	\$ (4,750,000)	\$ (3,250,000)
Beginning Fund Balance	\$ 24,307,372	\$ 28,319,673	\$ 26,981,103	\$ 26,310,395	\$ 21,560,395
Ending Fund Balance	\$ 28,319,673	\$ 26,981,103	\$ 26,310,395	\$ 21,560,395	\$ 18,310,395

CITY OF DANBURY
GENERAL FUND
UNDESIGNATED FUND BALANCE
TEN YEAR HISTORY



CITY OF DANBURY, CONNECTICUT
2009-2011 SUMMARY OF FINANCIAL SOURCES AND USES

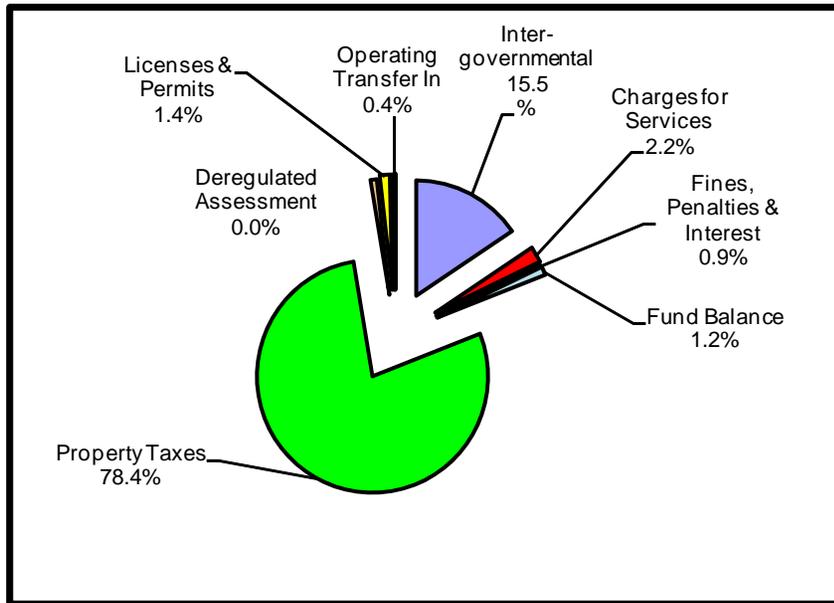
	<i>GENERAL FUND</i>			<i>AMBULANCE FUND</i>			<i>ANIMAL CONTROL FUND</i>		
	2008-2009	2009-2010	2010-2011	2008-2009	2009-2010	2010-2011	2008-2009	2009-2010	2010-2011
	Actual	Budget	Budget	Actual	Budget	Budget	Actual	Budget	Budget
<u>FINANCIAL SOURCES</u>									
Property Taxes	152,442,772	154,004,081	164,097,148						
Intergovernmental	32,485,161	33,129,720	32,497,997						
Licenses and Permits	3,328,156	2,994,700	2,919,875						
Charges for Services	5,000,106	4,481,102	4,692,980						
Fines and Penalties	1,294,972	1,360,602	1,390,000						
Investment Income	1,916,231	1,550,000	400,000	3,118	3,000	2,000	446	500	500
Fund Equity		4,000,000	2,500,000						
Operating Transfer In		750,000	750,000				244,048	249,361	258,452
User Fees				2,030,349	2,084,000	2,164,428			
General Fund Subsidy									
Animal Licenses & Other							13,984	8,500	14,300
Total Financial Sources	196,467,398	202,270,205	209,248,000	2,033,467	2,087,000	2,166,428	258,478	258,361	273,252
<u>FINANCIAL USES</u>									
General Government	9,220,219	9,140,867	9,341,379						
Public Safety	27,070,032	27,602,185	28,167,401	2,482,107	2,087,000	2,166,428	253,663	258,361	273,252
Public Works	9,056,606	9,102,892	9,256,155						
Health & Human Services	1,137,807	1,435,471	1,322,672						
Social Services	1,665,762	945,536	852,632						
Education	111,836,301	112,103,866	114,103,866						
Libraries	1,944,454	1,987,876	2,004,219						
Recreation	988,743	1,015,517	942,871						
Recurring Costs	19,822,162	23,473,979	26,923,444						
Debt Service	12,807,636	13,788,307	13,593,307						
Capital	0	0	1,045,000						
Transportation	1,246,791	1,223,709	1,245,054						
Contingency	0	450,000	450,000						
Total Financial Uses	196,796,513	202,270,205	209,248,000	2,482,107	2,087,000	2,166,428	253,663	258,361	273,252

CITY OF DANBURY CONNECTICUT
2009-2011 SUMMARY OF FINANCIAL SOURCES AND USES

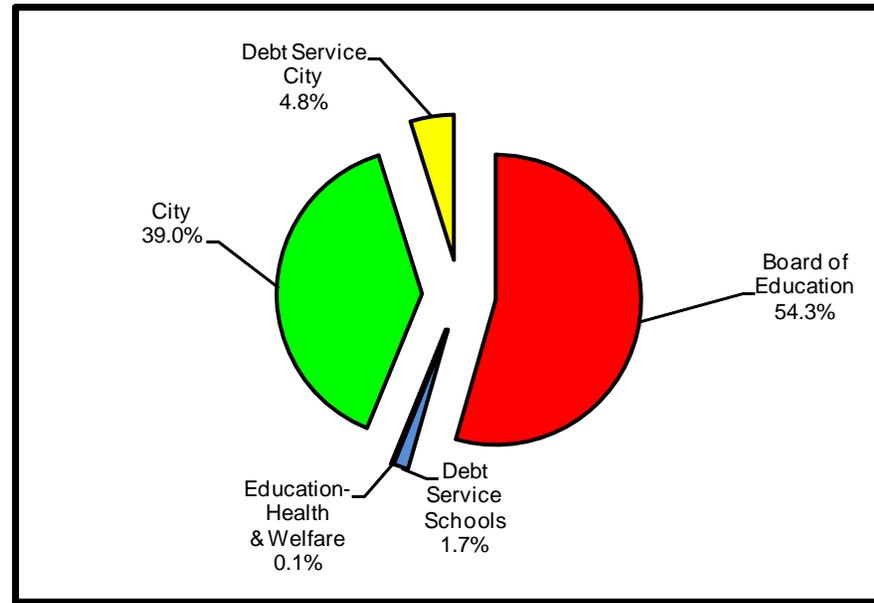
	SEWER FUND			WATER FUND			FUND TOTALS		
	2008-2009 Actual	2009-2010 Budget	2010-2011 Budget	2008-2009 Actual	2009-2010 Budget	2010-2011 Budget	2008-2009 Actual	2009-2010 Budget	2010-2011 Budget
<u>FINANCIAL SOURCES</u>									
Property Taxes							152,442,772	154,604,081	164,097,148
Intergovernmental							32,485,161	33,129,720	32,497,997
Licenses and Permits							3,328,156	2,794,700	2,919,875
Charges for Services							5,000,106	4,431,102	4,692,980
Fines and Penalties							1,294,972	1,310,602	1,390,000
Investment Income	53,865	75,000	10,000	135,844	130,000	0	2,109,504	1,458,500	412,500
Fund Equity							1,916,231	4,000,000	2,500,000
Operating Transfer In							0	750,000	750,000
User Fees							2,478,989	2,084,000	2,164,428
General Fund Subsidy							244,048	249,361	258,452
Animal Licenses & Other							13,984	8,500	14,300
Sewer Use	7,060,810	7,375,850	8,607,622				7,060,810	7,375,850	8,607,622
Septic Waste	951,018	1,090,824	1,000,000				951,018	1,090,824	1,000,000
Connection & Related Charges	721,377	404,410	160,102				721,377	404,410	160,102
Intermunicipal Billings	1,235,977	980,590	962,978				1,235,977	980,590	962,978
Interest & Liens	255,272	250,000	275,000	147,647	150,000	125,000	402,919	400,000	400,000
Water Use				7,107,156	7,400,000	7,842,839	7,107,156	7,400,000	7,842,839
Miscellaneous				1,241,898	373,000	233,000	1,241,898	373,000	233,000
Total Financial Sources	10,278,320	10,176,674	11,015,702	8,632,545	8,053,000	8,200,839	220,035,078	222,845,240	230,904,221
<u>FINANCIAL USES</u>									
General Government							9,220,219	9,140,867	9,341,379
Public Safety							29,810,617	29,947,546	30,607,081
Public Works	6,914,270	10,176,674	11,015,702	6,954,419	8,053,000	8,200,839	27,967,471	27,332,566	28,472,696
Health & Human Services							1,137,807	1,435,471	1,322,672
Social Services							1,665,762	945,536	852,632
Education							111,836,301	112,103,866	114,103,866
Libraries							1,944,454	1,987,876	2,004,219
Recreation							988,743	1,015,517	942,871
Recurring Costs							19,822,162	23,473,979	26,923,444
Debt Service							12,807,636	13,788,307	13,593,307
Capital							0	0	1,045,000
Transportation							0	1,223,709	1,245,054
Contingency							1,246,791	450,000	450,000
Total Financial Uses	6,914,270	10,176,674	11,015,702	6,954,419	8,053,000	8,200,839	218,447,963	222,845,240	230,904,221

**CITY OF DANBURY
2010-2011 ADOPTED BUDGET
TOTAL - \$209,248,000**

REVENUES



EXPENDITURES



Intergovernmental	\$32,497,997
Charges for Services	4,688,780
Deregulated Assessment	4,200
Fund Balance	2,500,000
Property Taxes	164,097,148
Fines, Penalties & Interest	1,790,000
Licenses & Permits	2,919,875
Operating Transfer In	750,000
Supplemental Tax	0
Total	\$209,248,000

Board of Education	\$113,895,291
Debt Service--Schools	3,460,969
Education--Health & Welfare	208,575
City	81,550,827
Debt Service--City	10,132,338
Total	\$209,248,000

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
2010-2011 ADOPTED SUMMARY

	<u>PROPOSED</u> <u>BY MAYOR</u>	<u>ADOPTED</u> <u>CITY COUNCIL</u>
GENERAL GOVERNMENT	\$9,406,379	\$9,341,379
PUBLIC SAFETY	28,167,401	28,167,401
PUBLIC WORKS	9,256,155	9,256,155
HEALTH AND HUMAN SERVICES	1,322,672	1,322,672
SOCIAL SERVICES AGENCIES	852,632	852,632
SCHOOLS, GEN. & HEALTH & WELFARE	114,103,866	114,103,866
LIBRARIES	2,004,219	2,004,219
CULTURE & RECREATION	967,871	942,871
RECURRING COSTS	27,105,649	26,923,444
DEBT SERVICE - GENERAL	10,132,338	10,132,338
DEBT SERVICE - SCHOOLS	3,460,969	3,460,969
CAPITAL PROJECTS	1,045,000	1,045,000
TRANSPORTATION	1,245,054	1,245,054
CONTINGENCY ACCOUNTS	500,000	450,000
TOTAL	\$209,570,205	\$209,248,000
LESS INDIRECT REVENUE		(41,900,852)
LESS USE OF FUND BALANCE		(2,500,000)
LESS OPERATING TRANSFER IN		(750,000)
PLUS RESERVE FOR UNCOLLECTED TAXES/TAX APPEALS		600,000
REQUIRED TAXES FROM LEVY		\$164,697,148
MILL RATE 20.96		
NET TAXABLE GRAND LIST	\$7,857,688,338	

**CITY OF DANBURY
ADOPTED BUDGET
2010-2011**

SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL FY 2008-2009	ADOPTED BUDGET FY 2009-2010	PROPOSED BY DEPT FY 2010-2011	ADOPTED BUDGET FY 2010-2011	\$ CHANGE 09-10 VS 10-11
GENERAL GOVERNMENT	9,220,219	9,140,867	9,755,846	9,341,379	200,512
PUBLIC SAFETY	27,314,280	27,602,185	29,403,652	28,167,401	565,216
PUBLIC WORKS	9,056,606	9,102,892	10,115,982	9,256,155	153,263
HEALTH AND HUMAN SERVICES	1,137,807	1,435,471	1,331,745	1,322,672	(112,799)
SOCIAL SERVICES AGENCIES	1,665,762	945,536	880,405	852,632	(92,904)
EDUCATION	111,836,301	112,103,866	116,372,627	114,103,866	2,000,000
LIBRARIES	1,944,445	1,987,876	2,003,664	2,004,219	16,343
CULTURE & RECREATION	988,743	1,015,517	1,086,366	942,871	(72,646)
RECURRING COSTS	19,822,162	23,473,979	27,105,649	26,923,444	3,449,465
DEBT SERVICE	12,807,636	13,788,307	14,852,792	13,593,307	(195,000)
CAPITAL PROJECTS	-	-	1,045,000	1,045,000	1,045,000
TRANSPORTATION	1,246,791	1,223,709	1,299,582	1,245,054	21,345
CONTINGENCY	0	450,000	500,000	450,000	-
GRAND TOTAL	197,040,752	202,270,205	215,753,310	209,248,000	6,977,795

CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FY 2010-2011
SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2008-2009	ADOPTED BUDGET FY 2009-10	PROPOSED BY DEPT 2010-2011	ADOPTED BUDGET 2010-2011	\$ CHANGE 09-10 VS 10-11
GENERAL GOVERNMENT					
City Council	21,264	26,400	24,400	24,900	-1,500
Mayors	370,648	379,708	376,070	337,596	-42,112
Legislative Assistant	52,607	53,325	56,562	55,412	2,087
Ordinances	24,131	24,500	22,000	22,000	-2,500
Probate	19,077	20,400	20,400	19,100	-1,300
Registrars & Elections	166,768	172,678	180,300	178,355	5,677
City Treasurer	20,597	21,485	21,972	21,972	487
Director of Finance	849,991	856,028	832,586	833,636	-22,392
Information Technology	1,072,830	1,234,200	1,310,075	1,235,835	1,635
Independent Audit	52,400	55,000	55,000	50,000	-5,000
Bureau of Assessments	423,402	426,199	404,337	403,280	-22,919
Board of Assessment Appeal	5,061	4,075	4,740	4,740	665
Tax Collector	628,128	601,814	569,523	569,523	-32,291
Purchasing	222,608	232,051	236,000	230,052	-1,999
Corporation Counsel	1,292,941	786,951	811,735	807,735	20,784
Town Clerk	310,046	341,554	367,876	344,311	2,757
Annual Report	10,000	10,000	10,000	10,000	0
Permit Coordination	291,199	302,645	306,557	300,624	-2,021
Planning	472,336	481,429	477,719	476,953	-4,476
Office of Economic Development	74,234	73,036	72,943	62,043	-10,993
Conservation Commission	11,900	10,741	15,041	15,041	4,300
Human Resources	307,117	302,130	349,848	330,068	27,938
Mayor's Discretionary Fund	11,815	12,500	12,500	11,500	-1,000
Fair Rent Commission	192	1,200	1,200	1,000	-200
City Memberships	84,591	84,805	84,805	84,714	-91
Lake Authority	61,325	55,293	61,938	59,246	3,953
Retirement Administration	10,646	25,000	20,000	20,000	-5,000
Labor Negotiations	97,278	85,000	152,300	130,300	45,300
Public Buildings	1,025,255	1,105,492	1,145,462	1,047,601	-57,891

CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FY 2010-2011
SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2008-2009	ADOPTED BUDGET FY 2009-10	PROPOSED BY DEPT 2010-2011	ADOPTED BUDGET 2010-2011	\$ CHANGE 09-10 VS 10-11
City Hall Building	421,694	389,003	462,534	425,794	36,791
Library Building	246,336	238,546	291,291	253,049	14,503
Police Station Bldg. - 120 Main	188,476	23,300	29,040	28,040	4,740
Police Station Bldg. - 345 Main	87,988	412,920	516,527	557,950	145,030
Senior Center Building	86,884	87,423	114,596	105,226	17,803
Old Library Building	48,489	74,842	87,620	63,600	-11,242
Park Building	149,965	129,183	175,606	145,440	16,257
General Govt Employee Benefits	0	0	74,743	74,743	74,743
TOTAL GENERAL GOVERNMENT	9,220,219	9,140,867	9,755,846	9,341,379	200,512
PUBLIC SAFETY					
Police Department	15,228,454	15,008,866	16,006,307	14,871,207	-137,659
Animal Control	244,048	249,361	279,152	258,452	9,091
Fire Department	10,911,045	11,265,742	11,519,702	11,480,017	214,275
Building Inspector	607,457	625,221	648,269	643,099	17,878
Civil Preparedness	92,179	138,370	138,370	135,350	-3,020
Dept of Consumer Protection	51,830	55,481	55,231	54,231	-1,250
Unified Neighborhood Inspect	179,268	259,144	142,100	110,524	-148,620
Public Safety Empl Benefits	0	0	614,521	614,521	614,521
TOTAL PUBLIC SAFETY	27,314,281	27,602,185	29,403,652	28,167,401	565,216
PUBLIC WORKS					
Director of Public Works	216,101	207,582	211,393	209,254	1,672
Highways	2,456,546	2,514,817	2,497,740	2,473,584	-41,233
State Aid - Highways	297,937	330,000	405,000	330,000	0
Snow & Ice Removal	1,015,806	777,500	912,500	774,500	-3,000
Street Lighting	478,825	475,000	475,000	490,000	15,000
Park Maintenance	1,182,075	1,276,781	1,227,261	1,193,461	-83,320
Forestry	233,904	244,067	259,257	247,357	3,290

CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FY 2010-2011
SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2008-2009	ADOPTED BUDGET FY 2009-10	PROPOSED BY DEPT 2010-2011	ADOPTED BUDGET 2010-2011	\$ CHANGE 09-10 VS 10-11
Public Bldgs. - Maintenance Repair	461,822	517,240	751,815	547,555	30,315
Equipment Maintenance	1,387,440	1,206,543	1,336,329	1,352,104	145,561
Recycling/Solid Waste	288,687	332,500	526,350	332,500	0
Engineering	820,476	991,858	1,147,948	941,851	-50,007
Construction Services	219,987	229,004	227,104	225,704	-3,300
Public Works Empl Benefits	0	0	138,285	138,285	138,285
TOTAL PUBLIC WORKS	9,056,606	9,102,892	10,115,982	9,256,155	153,263
HEALTH AND HUMAN SERVICES					
Health & Human Services	1,137,807	1,435,471	1,252,150	1,243,077	-192,394
Health Empl Benefits	0	0	79,595	79,595	79,595
TOTAL HEALTH AND HUMAN SERVICES	1,137,807	1,435,471	1,331,745	1,322,672	-112,799
SOCIAL SERVICES AGENCIES					
Veteran's Advisory	72,922	88,362	57,568	88,362	0
Elderly Services	282,622	281,872	247,035	245,298	-36,574
Elderly Transportation	12,000	12,000	12,000	12,000	0
Social Services Agencies	1,298,218	0	0	0	0
Community Services	0	563,302	563,802	506,972	-56,330
TOTAL SOCIAL SERVICES AGENCIES	1,665,762	945,536	880,405	852,632	-92,904
EDUCATION					
Schools-Regular	111,665,634	111,895,291	116,164,052	113,895,291	2,000,000
School-Health & Welfare	170,666	208,575	208,575	208,575	0
TOTAL EDUCATION	111,836,300	112,103,866	116,372,627	114,103,866	2,000,000
LIBRARIES					
Danbury Public Library	1,938,455	1,982,476	1,998,264	1,999,359	16,883
Long Ridge Library	6,000	5,400	5,400	4,860	-540
TOTAL LIBRARIES	1,944,455	1,987,876	2,003,664	2,004,219	16,343

CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FY 2010-2011
SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2008-2009	ADOPTED BUDGET FY 2009-10	PROPOSED BY DEPT 2010-2011	ADOPTED BUDGET 2010-2011	\$ CHANGE 09-10 VS 10-11
CULTURE AND RECREATION					
Recreation	382,811	460,217	461,101	403,101	-57,116
Tarrywile Park Authority	315,000	283,500	314,265	255,150	-28,350
Cultural Commission	103,083	94,500	94,500	85,050	-9,450
Lake Kenosia Commission	12,849	19,800	19,000	17,820	-1,980
Ives Authority Performing Arts	80,000	72,000	72,000	64,800	-7,200
Danbury Museum/Hist Soc Auth	95,000	85,500	85,500	76,950	-8,550
Culture & Rec Employee Benefit	0	0	40,000	40,000	40,000
TOTAL CULTURE AND RECREATION	988,743	1,015,517	1,086,366	942,871	-72,646
RECURRING COSTS					
FICA	1,414,046	1,590,000	1,570,000	1,570,000	-20,000
Pension Expense	2,287,688	2,687,000	5,279,000	5,279,000	2,592,000
Employee Service Benefit	225,908	318,041	225,000	215,000	-103,041
Worker's Compensation	411,952	545,000	845,736	845,736	300,736
State Unemployment Comp	8,679	50,000	35,000	35,000	-15,000
Employee Health & Life Ins	11,843,482	14,732,708	15,500,541	15,353,336	620,628
Union Welfare	1,069,799	1,094,782	1,225,000	1,200,000	105,218
Ins & Official Bond Premium	2,560,608	2,456,448	2,425,372	2,425,372	-31,076
TOTAL RECURRING COSTS	19,822,162	23,473,979	27,105,649	26,923,444	3,449,465
DEBT SERVICE					
Interest On Debt	3,514,811	4,059,394	4,003,941	3,849,226	-210,168
Interest On Debt-School	982,475	957,113	880,501	830,731	-126,382
Redemption Of Debt	5,612,350	6,073,800	7,078,112	6,283,112	209,312
Redemption of Debt-School	2,698,000	2,698,000	2,890,238	2,630,238	-67,762
TOTAL DEBT SERVICE	12,807,636	13,788,307	14,852,792	13,593,307	-195,000

CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FY 2010-2011
SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2008-2009	ADOPTED BUDGET FY 2009-10	PROPOSED BY DEPT 2010-2011	ADOPTED BUDGET 2010-2011	\$ CHANGE 09-10 VS 10-11
CAPITAL PROJECTS					
Replace & Outfit PD Vehicles	0	0	400,000	400,000	400,000
Replace UST as per CT DEP	0	0	80,000	80,000	80,000
Replace School Boilers	0	0	250,000	250,000	250,000
Replace Fire Apparatus - Airpacs	0	0	150,000	150,000	150,000
Replace Fire Apparatus - 2 Pumpers	0	0	165,000	165,000	165,000
TOTAL CAPITAL PROJECTS	0	0	1,045,000	1,045,000	1,045,000
TRANSPORATATION					
Airport	555,706	511,974	566,502	511,974	0
HART	691,085	711,735	733,080	733,080	21,345
TOTAL TRANSPORTATION	1,246,791	1,223,709	1,299,582	1,245,054	21,345
CONTINGENCY					
TOTAL CONTINGENCY	0	450,000	500,000	450,000	0
GRAND TOTAL	197,040,752	202,270,205	215,753,310	209,248,000	6,977,795

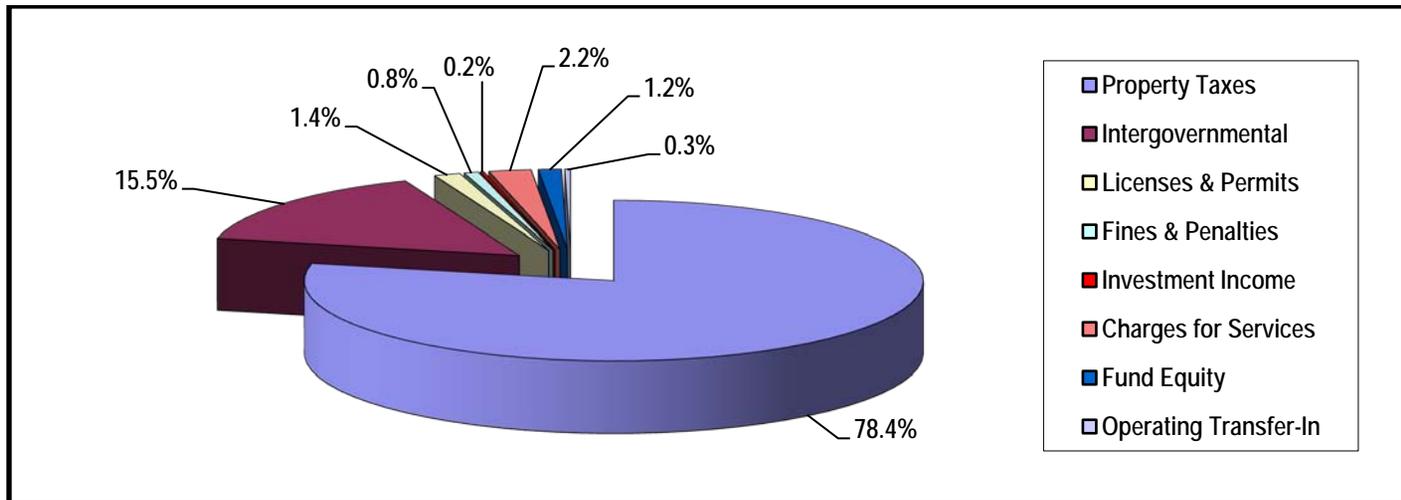
REVENUE BUDGET ANALYSIS

Summary

The City's General Fund Revenues are derived from the following sources:

- 1) Property Taxes levied on real and personal property net of reserve for uncollectibles (78.4% of the FY10-11 budgeted revenues)
- 2) Intergovernmental Revenue (15.5% of the FY10-11 budgeted revenues)
- 3) Licenses and Permits (1.4% of the FY10-11 budgeted revenues)
- 4) Fines and Penalties (.8% of the FY10-11 budgeted revenues)
- 5) Investment Income (.2% of the FY10-11 budgeted revenues)
- 6) Charges for Services (2.2% of the FY10-11 budgeted revenues)
- 7) Fund Equity (1.2% of the FY10-11 budgeted revenues)
- 8) Operating Transfer-In (.3% of the FY10-11 budgeted revenues)

FY 2010-2011 Budgeted Revenues – Percentage by Type



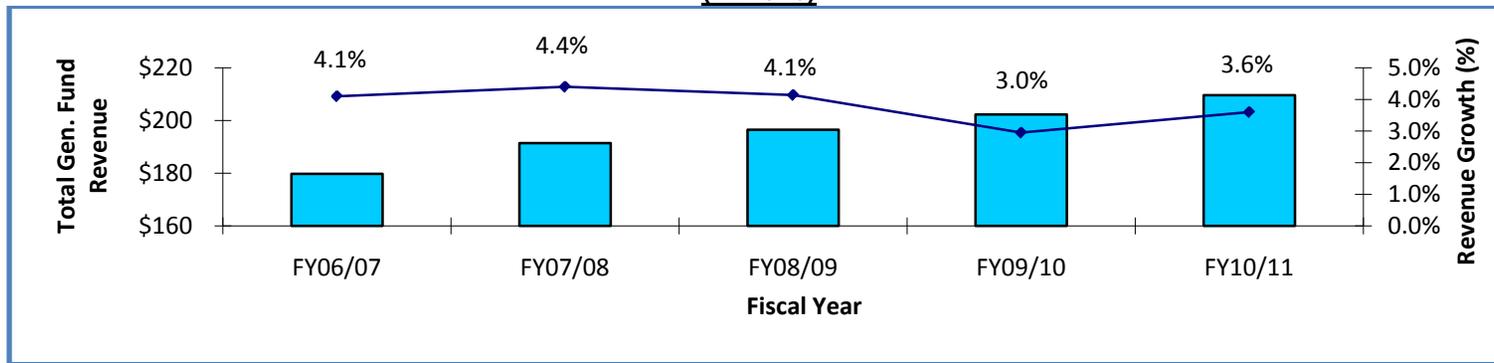
The budgeted General Fund Revenues for FY 2010-2011 total \$209,248,000, an increase of \$6,977,795 or 3.4% more than the prior year. The factors accounting for this change are as follows:

Taxes	\$10,093,067	Investment Income	(\$1,150,000)
Licenses and Permits	(74,825)	Use of Fund Equity	(\$1,500,000)
Charges for Services	211,878	Operating Transfer-In	-
Intergovernmental	(631,723)	Fines & Penalties	29,398

The chart below illustrates revenue changes since FY 2006-2007 as well as the budget for the succeeding year.

Revenue	FY 06-07		FY 07-08		FY 08-09		FY 09-10		FY09-10		FY 10-11	
	Actual	%	Actual	%	Actual	%	Budget	%	Projected	%	Budget	%
Taxes	134,915,435	74.2	138,994,438	73.7	152,442,772	77.6	154,004,081	76.2	155,515,998	78.8	164,097,148	78.4
Intergovernmental	29,298,062	16.2	32,083,453	17.0	32,485,161	16.5	33,129,720	16.8	33,134,035	16.8	32,497,997	15.5
Licenses & Permits	4,908,731	2.7	3,895,922	2.1	3,328,156	1.7	2,994,700	1.4	2,151,204	1.1	2,919,875	1.4
Fines & Penalties	1,385,638	0.8	1,541,554	0.8	1,294,972	0.7	1,360,602	0.6	1,727,927	0.9	1,390,000	0.8
Interest Income	3,700,270	2.0	3,760,101	2.0	1,916,231	1.0	1,550,000	0.9	397,796	0.2	400,000	0.2
Charges for Services	6,486,575	3.6	6,457,931	3.4	5,000,106	2.5	4,481,102	1.0	3,710,938	1.9	4,692,980	2.2
Fund Equity	-	0	0	0	0	0	4,000,000	1.1	0	0	2,500,000	1.2
Other Financing Sources	-	0	1,920,660	1.0	0	0	750,000	0.6	597,542	0.3	750,000	0.3
TOTAL	180,694,711	100	188,654,059	100	196,467,398	100	202,270,205	100	197,235,440	100	209,248,000	100
Revenue Growth	\$7,121,180	4.10%	\$7,959,348	4.40%	\$7,813,339	4.14%	\$5,802,807	2.95%	-\$5,034,765	-2.49%	\$12,012,560	6.09%

Total General Fund Revenues & Revenue Growth
FY 05-06 through FY 10-11
(Millions)



Revenue Overview

Property Taxes:

The principal source of revenue for the City of Danbury is local property taxes. Local taxes, which comprise 78.4% of the City's revenue, are levied annually to cover the operating expenses of City government. There are four factors that determine the level of taxes that must be raised each year to meet the needs of City government.

Gross Expenditures – The size of the City's operating budget is a key determinant of the amount of money that must be raised through taxes each year. Since the City is required to operate with a balanced budget, when all other factors are equal, the larger the operating budget, the more money that must be raised through taxation.

Other Revenue Sources – The City of Danbury also receives revenue from sources other than taxation. These revenue sources include intergovernmental revenue, licenses and permits, charges for services, investment income, and fines and penalties. Stronger revenue collections from these sources can reduce the amount of revenue that must be raised through taxation.

Grand List – The Grand List is the assessed value of all auto, real estate, and personal property. The Grand List, before adjusting for phase-in, for FY 2010-2011 is \$8,525,323,368, a slight increase of 0.08% over the current year.

Tax Collection Rate – In the past, the budget assumed to collect 100% of the tax levy amount in the current year. The actual tax revenue has been more than the budget in most years as a result of not specifically budgeting for other property tax revenues that occur during the year like supplemental auto taxes and prior year collections. Such fiscally prudent practices have served the City well and will continue to keep us on sound financial footing.

Historically, collections have been in excess of 98% of the current year levy. However, we are challenged by the recessionary impacts on our collections levels, but we have been aggressively taking steps towards maintaining the budgeted tax revenues for this year and next. The following initiatives to maximize property tax revenues have been taken: a new tax collection agency specializing in municipal tax collections has been rehired; vehicles that are unregistered or have unpaid taxes are aggressively being pursued through a boot program; receivables are being evaluated for sale; a mailing service will be assisting us in finding current billing addresses; and on-line and scheduled payments through Sallie Mae will be allowed and encouraged.

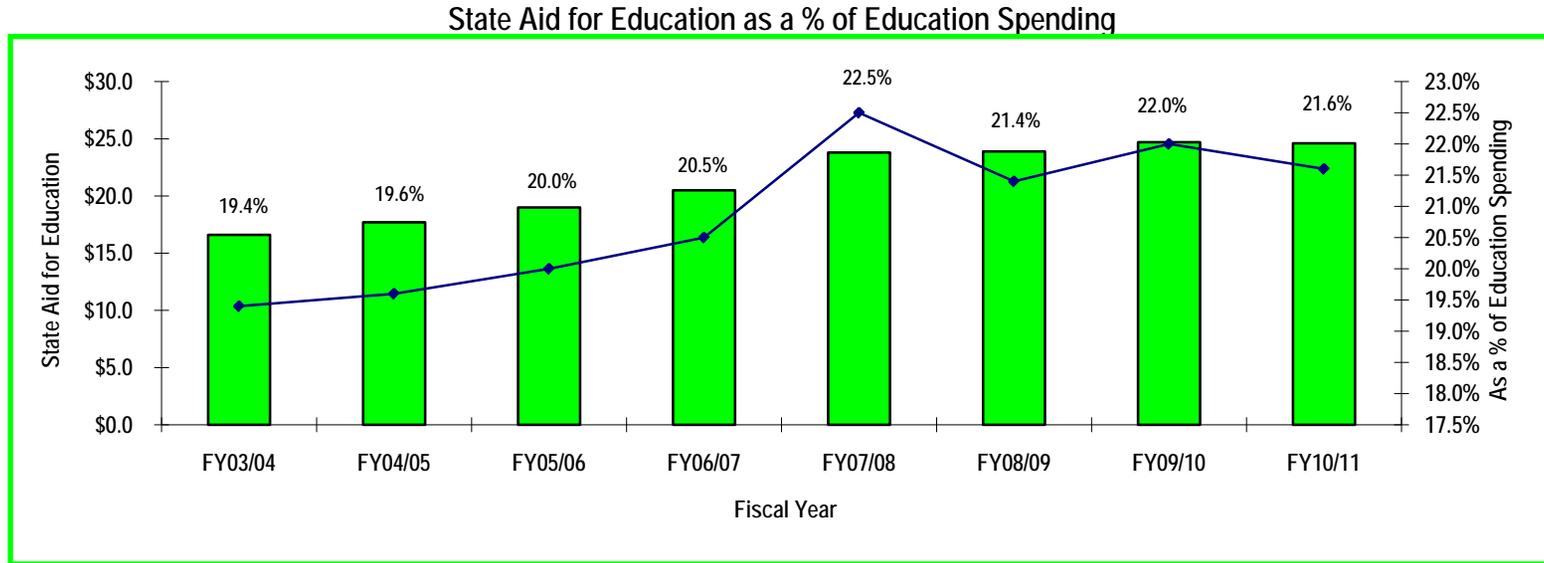
Although we are optimistic about maintaining the collection levels of the past with our initiatives, the FY 2010-2011 Budget will have an uncollected tax allowance of \$600,000 to help offset the anticipated reduction of collections and losses on tax appeals.

Property Tax Revenues

Revenue	FY06-07 Actual	FY07-08 Actual	FY 08-09 Actual	FY09-10 Budget	FY 09-10 Projected	FY10-11 Budget	FY10-11 vs. FY09-10 Budget
Property Taxes	\$134,914,435	\$138,994,438	\$152,442,772	\$154,004,081	\$155,515,998	\$164,097,148	\$10,093,067

Intergovernmental Revenue:

The receipts from this revenue source are expected to decrease by \$631,723 or 1.9%.



Education spending excludes federal & state grants designated for specific programs.

Education - Revenues in this category are subsidies to local governments designed to offset the cost of education and are formula driven. They include education equalization, transportation, special education and reimbursement for school construction projects. For FY 2010-2011, education revenues are budgeted at \$25,262,339, a decrease of \$94,519 or 0.4% from the FY 2009-2010 Budget. After restoring ARRA funding, the projected revenue for FY 2009-2010 is lower than budget by \$151,470 due to retroactive adjustments by the State. Budget estimates are based on the governor's proposed budget which is released in February of each year.

Public Works – State revenues received for the Department of Public Works include grants for State Aid for Highways and State Road Maintenance. These revenues are budgeted at \$437,616, an increase of \$112,009 or 34%.

Payment in Lieu of Taxes (PILOTS) – These payments represent a partial reimbursement for foregone property tax revenues from State owned property and hospitals, tax relief for the elderly and tax exemptions for veterans. Also included is a reimbursement program for machinery and equipment located in a manufacturing facility and grant proceeds from State agreements with gaming facilities located in Connecticut. Revenue from these sources is budgeted at \$6,752,727, a decrease of \$634,896 or 8.6% from the FY 2009-2010 budget. This is mainly due to an increase in PILOT payments for state-owned properties located in Danbury.

Other – The City of Danbury receives other types of revenue that help fund various programs throughout the City. These include reimbursements for boat registrations, and public safety programs. These revenues are budgeted at \$45,315, a decrease of \$14,317 or 2.4%.

Intergovernmental Revenue

Revenue	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Budget	FY 09-10 Projected	FY 10-11 Budget	FY 10-11 vs. FY 09-10 Budget
Education	\$21,515,270	\$24,614,375	\$24,610,156	\$25,356,858	\$25,205,388	\$25,262,339	-\$94,519
Public Works	462,205	435,156	438,075	325,607	325,607	437,616	\$112,009
PILOTS	6,788,669	6,960,212	7,394,587	7,387,623	7,554,233	6,752,727	-\$634,896
Other	531,918	73,710	42,343	59,632	48,807	45,315	-\$14,317
TOTAL	\$29,298,062	\$32,083,453	\$32,485,161	\$33,129,720	\$33,134,035	\$32,497,997	-\$631,723

Licenses & Permits

The City of Danbury derives revenue through the assessment of charges permitting individuals and businesses to either operate a business, undertake construction or convey property. Revenues in this category include building permits, conveyance tax, recording fees, Health and Human Services licenses and permits, and street opening fees.

Building Department – Permit fees are charged to any person or business that desires to either renovate existing structures or to undertake new development either commercial or residential. The FY 2010-2011 Budget for Building Permit revenues will remain at the current year budget level of \$1,400,000. A couple of major expansion and renovation projects at the Danbury Hospital and the Danbury Mall will ensure that the budgetary levels are achieved for Building Permit revenues.

Town Clerk – The Town Clerk collects revenue through the conveyance of property and vital statistics. Revenue for the Town Clerk is budgeted at \$1,380,000, a decrease of approximately \$38,500 or 2.7%.

Health & Human Services– Health & Human Services issues certificates of occupancy and issues permits for septic sewage, rooming houses and restaurants. Health and Human Services revenue is budgeted at \$118,375, a decrease of \$38,325 or 24.5%.

Public Safety – Revenue in this category includes alarm registrations and permits issued by the Police Department. For FY 2010-2011 revenue is budgeted at \$10,500, the same level as the current budget year.

Public Works – The Department of Public Works issues street opening permits for excavation work in the City. For FY 2010-2011 revenue is budgeted at \$11,000, an increase of 22.2% from the prior year.

Licenses & Permits

Revenue	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Budget	FY 09-10 Projected	FY 10-11 Budget	FY 10-11 vs. FY 09-10 Budget
Building Dept.	\$2,301,086	\$1,821,897	\$1,845,485	\$1,400,000	\$780,930	\$1,400,000	\$0
Town Clerk	2,420,157	1,817,876	1,309,298	1,418,500	1,248,403	1,380,000	-\$38,500
Health & Human Services	153,119	213,774	151,415	156,700	93,436	118,375	-\$38,325
Public Safety	11,237	11,847	11,255	10,500	15,894	10,500	\$0
Public Works	23,132	30,528	10,703	9,000	12,541	11,000	\$2,000
TOTAL	\$4,908,731	\$3,895,922	\$3,328,156	\$2,994,700	\$2,151,204	\$2,919,875	-\$74,825

Fines, Penalties & Interest:

The City of Danbury derives revenue from parking violations, state court fines, and interest and lien fees on delinquent taxes.

Delinquent Taxes – Interest on delinquent taxes is set at the rate of 18% per annum and is mandated by State legislation. Penalty fees for late payment are also mandated by State legislation. Penalty charges include lien fees, warrant fees, and returned check charges. Revenue in this category is budgeted at \$1,100,000, an increase of \$125,000 or 12.8% from FY 2009-2010.

Public Safety – The Police Department issues parking violations throughout the City, excluding those issued by the Parking Authority. The Police also issues parking violations during snow emergencies and other similar situations. The City has recently contracted with a collection agency to pursue violations receivable accounts. Additionally, the City receives revenue from the State of Connecticut for other traffic violations. Included in this category are false alarm fines. Total revenue for FY 2010-2011 is budgeted at \$290,000, a decrease of \$95,602 or 24.8%.

Fines, Penalties and Interest

Revenue	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Budget	FY 09-10 Projected	FY 10-11 Budget	FY 10-11 vs. FY 09-10 Budget
Delinquent	\$1,027,093	\$1,201,219	\$1,015,635	\$975,000	\$1,441,793	\$1,100,000	\$125,000
Public Safety	358,545	340,335	279,337	385,602	286,134	290,000	-\$95,602
TOTAL	\$1,385,638	\$1,541,554	\$1,294,972	\$1,360,602	\$1,727,927	\$1,390,000	\$29,398

Investment Income:

Investment income is derived through the investment of cash on a short-term basis in highly liquid investments to meet the cash flow needs of the City. The FY 2010-2011 Budget is projecting continued low rates of return on certificates of deposit and money market investments. Investment income has been reduced significantly as interest rates dropped to historic lows. Also, as the capital projects are completed, less cash is available to invest, further reducing our income from investments.

Investment Income - FY 2002-2003 through FY 2010-2011



Amounts for FY09-10 and 10-11 are based on projections; all other years reflect actual collections

Investment Income

Revenue	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Budget	FY 09-10 Projected	FY 10-11 Budget	FY 10-11 vs. FY 09-10 Budget
Investment Income	\$ 3,700,270	\$ 3,760,101	\$ 1,916,231	\$ 1,550,000	\$ 397,796	\$ 400,000	\$ (1,150,000)

Charges for Services:

Service charges are individual fees charged specifically for the use of a particular City service or activity.

Planning & Zoning – The Planning Department and its various boards and commissions assess fees related to development in the City. Budgeted revenues for FY 2010-2011 total \$155,000, an increase of \$12,000 or 8.4%.

Public Works – The Water and Sewer Funds reimburse the General Fund for services provided on their behalf, including data processing and the collection of user fees. In addition, this category includes a fee for site plan reviews performed by the Engineering Department. Revenues for FY 2010-2011 total \$400,530, an increase of \$159,255 or 66%.

Public Safety – Both the Police and Fire Departments assess fees for various activities, including extra duty and fire watch services and finger prints, police reports and permits. This category also includes fees for Fire Marshal inspections and permits and fees for weights and measures inspections. Budgeted revenues for FY 2010-2011 total \$118,900, an increase of \$1,900 or 1.6%.

Education – Revenues are from tuition reimbursements and reimbursements for services provided on behalf of the City to the Danbury Public Schools. Revenues are budgeted at \$468,845, an increase from FY 2009-2010 revenues of \$57,168 or 13.9%.

Transportation – The City operates a municipal airport through which a majority of these revenues are derived. In addition, the City receives reimbursement from Housatonic Area Regional Transit (HART), which provides bus and trolley services in Danbury. Revenues for FY 2010-2011 are budgeted at \$660,000, a decrease of \$43,670 or 6.2%.

Parks and Recreation – The Department of Parks and Recreation charges fees to City residents to participate in recreational activities throughout the City. FY 2010-2011 budgeted revenues in this category total \$137,000, an increase of \$5,000 or 3.8% from FY 2009-2010.

Other - Other revenues include the sale and rental of land, civil service test fees, welfare reimbursement, grant administration, class fees from the senior center, copying charges from various departments, the sale of surplus property, data processing services and other miscellaneous reimbursements from various sources. Revenues from this category are budgeted at \$5,982,705, a decrease of \$2,007,184.

Charges for Services

Revenue	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Budget	FY 09-10 Projected	FY 10-11 Budget	FY 10-11 vs. FY 09-10 Budget
Planning & Zoning	\$254,356	\$168,356	\$196,227	\$143,000	\$144,600	\$155,000	\$12,000
Public Works	239,656	222,396	329,990	241,275	361,407	400,530	\$159,255
Public Safety	1,803,023	2,111,268	1,533,994	117,000	129,318	118,900	\$1,900
Education	395,448	121,446	407,873	411,677	529,845	468,845	\$57,168
Transportation	632,761	664,705	627,401	703,670	671,498	660,000	-\$43,670
Parks & Recreation	165,008	150,599	138,350	139,026	171,414	157,000	\$17,974
Other	2,996,324	4,939,809	1,504,271	7,989,889	1,702,856	5,982,705	-\$2,007,184
TOTAL	\$6,486,576	\$8,378,579	\$4,738,106	\$9,745,537	\$3,710,938	\$7,942,980	-\$1,802,557

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

REVENUE CODE	DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED 2009-2010	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 2010-2011
TAX FEES						
4120	Suspense Tax	122,828	55,000	51,480	55,000	55,000
4130	Interest & Liens	906,977	900,000	1,244,716	975,000	975,000
4135	Premium Rev Tax Lien Sales	0	0	33,760	0	0
4140	Unregistered Taxes	-14,170	20,000	111,837	70,000	70,000
	SUBTOTAL	1,015,635	975,000	1,441,793	1,100,000	1,100,000
LICENSES & PERMITS						
4201	Police Lic. & Permits	8,595	6,500	12,536	7,500	7,500
4202	Building Department	1,845,485	1,400,000	780,930	1,350,000	1,400,000
4203	Conveyance Tax	798,597	925,000	611,551	800,000	800,000
4204	Town Clerks Fees	505,473	490,000	624,949	575,000	575,000
4205	Permit-Town Clerk	5,228	3,500	11,903	5,000	5,000
4206	License & Permits-Health	128,091	135,000	69,713	100,000	100,000
4207	Room House&Hotel-Motel Lic	14,419	13,000	20,667	10,000	10,000
4208	Cert of Apt Occup Health	8,405	8,000	3,056	8,000	8,000
4209	Haz Mat Site Insp Health	500	700	0	375	375
4211	Street Opening Fees	10,703	9,000	12,541	11,000	11,000
4213	Alarm Registrations	2,660	4,000	3,358	3,000	3,000
	SUBTOTAL	3,328,157	2,994,700	2,151,204	2,869,875	2,919,875
FINES & PENALTIES						
4301	Parking Violations	77,570	150,000	88,549	100,000	100,000
4302	Parking Violations Penalties	7,300	35,002	15,635	20,000	20,000
4303	State Court Fines	35,932	25,000	34,004	25,000	25,000
4304	False Alarm Fines	157,942	175,000	147,946	145,000	145,000
4305	Zoning Violations Fees	593	600	0	0	0
	SUBTOTAL	279,337	385,602	286,134	290,000	290,000

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

REVENUE CODE	DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED 2009-2010	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 2010-2011
INTEREST						
4401	Interest on Investments	475,303	450,000	156,614	150,000	150,000
4403	Bonds and Specl Funds Interest	1,440,928	1,100,000	241,182	250,000	250,000
SUBTOTAL		1,916,231	1,550,000	397,796	400,000	400,000
INTERGOVERNMENTAL						
4501	Highway State Aid	421,755	309,287	309,287	421,296	421,296
4502	State Road Maintenance	16,320	16,320	16,320	16,320	16,320
4505	State Reimb Boats	20,132	20,132	10,315	10,315	10,315
4508	Education Equilization*	21,682,508	22,857,956	19,395,164	22,857,956	22,857,956
4509	Special Ed Agency Plment	1,295,661	815,000	1,000,000	815,000	815,000
4510	Elem-High School Trans	735,861	810,197	721,151	712,640	712,640
4511	Transportation-Non-Public	170,046	177,259	180,985	177,259	177,259
4516	School Renovations	582,547	582,547	582,547	582,547	582,547
4517	Interest Subsidy	143,533	113,899	64,511	116,937	116,937
4518	Public Housing-Lieu Tax	157,228	170,000	170,000	170,000	170,000
4519	State Prop in Lieu of Tax	2,053,624	2,592,543	2,565,169	2,441,511	2,441,511
4520	In Lieu Tax-Hosp& College	1,187,015	1,304,934	1,288,812	1,474,075	1,474,075
4521	Manufacturers Exempt State	1,660,614	1,200,000	1,927,852	1,026,000	1,026,000
4522	Mashantucket Pequot Fund	1,467,248	1,355,846	935,307	935,298	935,298
4523	Vets Exemption-St of CT	17,119	20,700	18,743	18,743	18,743
4524	Elderly-Lieu of Taxes	28,582	22,000	8,350	12,200	12,200
4525	State-Heart Program	388,671	321,600	333,203	324,900	324,900
4531	Phone Access Lines	434,486	400,000	306,797	350,000	350,000
4532	Civil Defense	7,652	27,500	18,062	20,000	20,000
4538	St Pub Safety Answering Pt Sub	14,559	12,000	20,430	15,000	15,000
SUBTOTAL		32,485,163	33,129,720	29,873,005	32,497,997	32,497,997
CHARGES FOR SERVICES						
4601	Housatonic Area Reg Transit	97,934	110,000	95,000	85,000	85,000
4602	Housing Authority	19,561	12,000	18,000	18,000	18,000
4603	Planning Commission	11,790	12,000	22,956	18,000	18,000
4604	Zoning Board	3,900	3,000	5,714	5,000	5,000

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

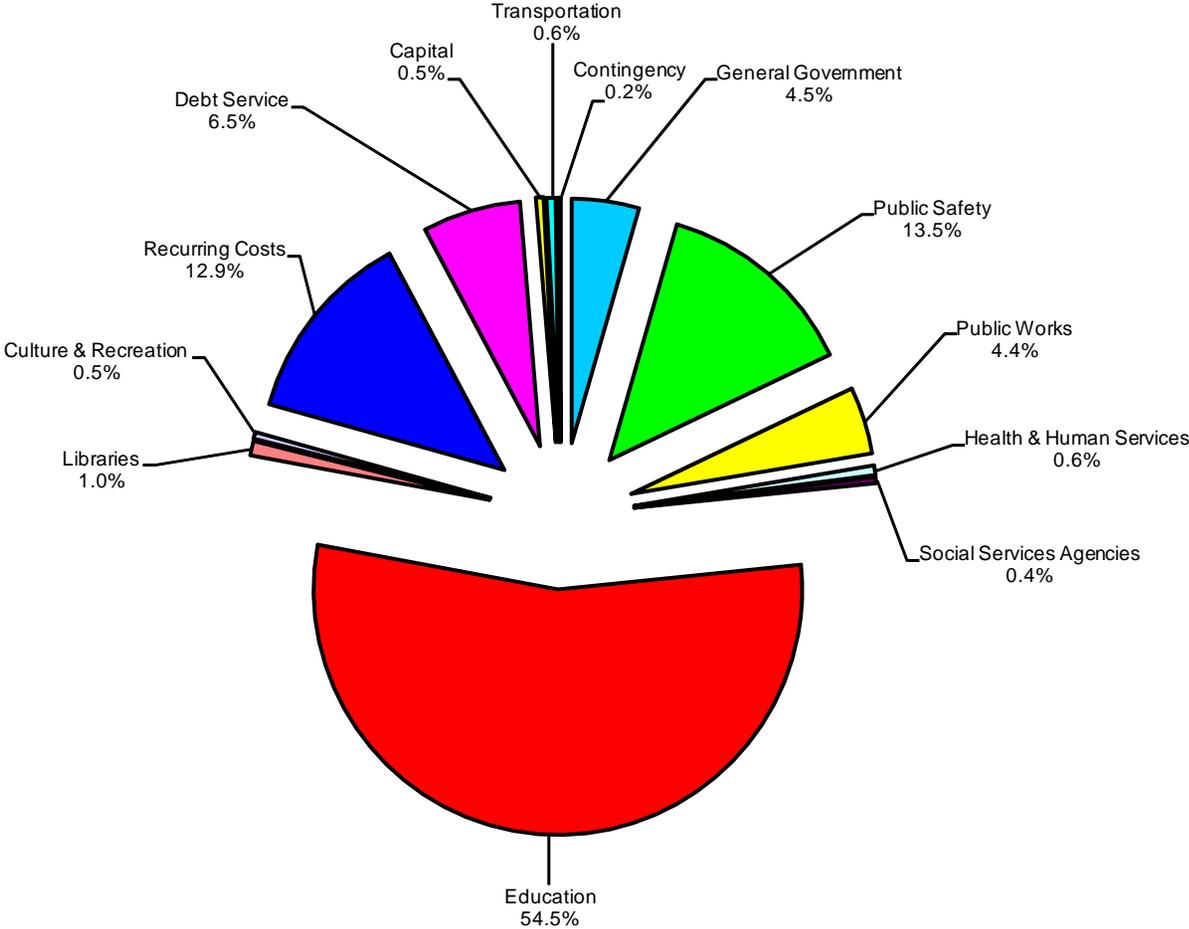
REVENUE CODE	DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED 2009-2010	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 2010-2011
4605	Zoning Board of Appeals	11,395	8,000	6,909	7,000	7,000
4606	Environmental Impact	25,139	20,000	2,692	20,000	20,000
4607	Planning and Zoning	144,003	100,000	106,329	105,000	105,000
4608	Rental of Land	40,869	2,540,000	37,646	40,000	2,553,754
4609	Sale of Assets	1,378	0	645,078	0	0
4610	Civil Service Test Fees	4,500	3,000	3,442	3,000	3,000
4611	Vets Advisory Center	0	500	1,660	1,500	1,500
4612	Data Processing Services	600	500	170	250	250
4614	Admin Reimb - Water	101,730	0	103,000	103,000	103,000
4614	Admin Reimb - Sewer	15,464	0	17,000	17,000	17,000
4615	Sewer Reimb-Tax Services	73,408	88,090	88,090	105,708	105,708
4616	Sewer Reimb-DP Services	16,292	19,550	19,550	23,460	23,460
4618	Water Reimb-Tx Services	77,536	93,043	93,043	111,652	111,652
4619	Water Reim-DP Services	17,160	20,592	20,592	24,710	24,710
4621	School Reimb-Parks Rec Service	292,434	321,677	321,677	353,845	353,845
4631	Grant Administrator	65,170	55,000	60,507	55,000	55,000
4632	Police Reports	9,207	9,000	9,000	9,000	9,000
4632	Police Fingerprints	11,530	7,500	11,229	10,000	10,000
4633	Police Special Services	1,340,945	0	0	0	0
4634	Fire Special Services	65,720	0	0	0	0
4635	Fire-Permits&Reports Reg.	1,496	1,500	1,509	1,400	1,400
4638	Fire Dept. Chgs for Svcs	3,026	0	5,017	3,500	3,500
4640	Tax Lien Adm Fee	14,035	15,000	9,881	5,000	5,000
4641	Aircraft Registrations	46,080	43,670	50,333	50,000	50,000
4642	Airport Charges	483,837	550,000	526,165	525,000	525,000
4648	Tuition-Other	115,439	90,000	208,168	115,000	115,000
4652	Commission on Aging	6,378	6,000	6,690	0	0
4653	Hatters Park-Revenue	10,360	12,000	15,728	12,000	12,000
4654	Recreation	127,990	127,026	155,686	145,000	145,000
4655	Misc. Charges and Services	272,611	40,000	67,072	41,859	41,859

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

REVENUE CODE	DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED 2009-2010	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 2010-2011
4656	City Contribution	15	0	0	0	0
4657	User Fees-Ambulance	298	0	0	0	0
4659	Other Revenues	7,917	0	0	0	0
4659	Donation Revenue	0	0	100,924	0	0
4663	Town Clerk Copy Charges	48,003	45,000	49,421	45,000	45,000
4666	Town Clerk Historic Documents	20,000	71,689	71,689	0	0
4668	Conservation Improvements	0	2,000	0	0	0
4669	Engineering Site Plan Reviews	28,400	20,000	20,132	15,000	15,000
4670	Fire Marshal Inspections	39,530	40,000	49,941	40,000	40,000
4671	Fire Marshal Plan Reviews	8,500	9,000	4,864	5,000	5,000
4673	Tax Searches	75	150	132	142	142
4674	Consumer Protection	54,040	50,000	47,758	50,000	50,000
4677	Building Inspections	0	0	0	2,500	2,500
4678	Electric Interruption	6,496	0	5,436	2,500	2,500
4679	Refund - Prior Yr Exp	58,219	0	23,967	0	0
	SUBTOTAL	3,800,411	4,546,487	3,109,797	2,175,026	4,688,780
	DEREGULATED ASSESSMENT					
4703	Deregulated Assmt	7,639	8,330	3,599	4,200	4,200
	SUBTOTAL	7,639	8,330	3,599	4,200	4,200
	NOTE PREMIUM					
4900	Other Fin - Capt Lease	930,507	0	0	0	0
4903	Premium of Notes	0	0	597,542	0	0
4904	Operating Revenue	0	4,440,720	0	2,250,000	2,500,000
4905	Interfund Transfer	0	750,000	0	750,000	750,000
	SUBTOTAL	930,507	5,190,720	597,542	3,000,000	3,250,000
	GRAND TOTAL	43,763,079	48,780,559	37,860,870	42,337,098	45,150,852

*ARRA Funds of \$3,261,030 paid directly to Board of Education as an offset to ECS funding.

CITY OF DANBURY EXPENDITURES BY FUNCTION TOTAL - \$209,248,000



General Government	\$9,341,379
Public Safety	28,167,401
Public Works	9,256,155
Health & Human Services	1,322,672
Social Services Agencies	852,632
Education	114,103,866
Libraries	2,004,219
Culture & Recreation	942,871
Recurring Costs	26,923,444
Debt Service	13,593,307
Capital	1,045,000
Transportation	1,245,054
Contingency	450,000
Total	\$209,248,000

CITY COUNCIL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	As the legislative body of the City, the City Council has the power to enact, amend, or repeal ordinances. Additionally, the City Council approves the appropriation of funds, adopts the City's Operating and Capital Budgets, sets the mill rate, and has overall legislative oversight over the City of Danbury.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Reorganized and modernized City government by implementing recommendations of Charter Revision Commission. ◆ In conjunction with the Mayor's Office, continued to be proactive in adopting the necessary restrictive spending plan. ◆ Improved communication with the City departments and constituents through enhanced utilization of technology.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ In conjunction with the Mayor's Main Street Renaissance Task Force, take steps to revitalize our downtown. ◆ Continue to enhance and utilize technology to communicate more effectively with constituents and departments and to promote efficiency in providing services to the community by streamlining City government. ◆ Support the Mayor's Office in pursuing public/private collaborative efforts in providing the best possible services more efficiently and effectively and at the most affordable cost to the Danbury taxpayer.

**CITY COUNCIL ADOPTED BUDGET
FISCAL YEAR 2010-2011**

City Council is the legislative body for the City of Danbury. The Council consists of 21 members, 2 from each of seven wards and 7 at large. The members serve a term of two years. The Council approves the appropriation of funds, adopts the City's budgets, sets the mill rate and has the power to enact, amend or repeal ordinances.

BUSINESS UNIT	CITY COUNCIL	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
1005	CITY COUNCIL						
5030	Overtime Salaries	2,923	3,500	1,466	3,000	3,000	3,000
5040	Part-Time Salaries	11,423	12,500	7,797	12,000	12,000	12,000
5318	Postage	176	300	80	300	300	300
5328	Office Services	422	0	0	0	0	0
5330	Leased Equipment	2,953	2,200	2,200	3,200	3,200	3,200
5334	Outside Services	2,902	3,400	2,500	3,000	3,000	3,000
5507	Maintain Office Equip & Furn	0	1,000	1,000	1,000	0	0
5601	Office Supplies	465	2,000	2,000	1,900	1,900	1,900
5701	Office Equipment	0	1,500	1,500	0	1,500	1,500
	TOTAL	21,264	26,400	18,543	24,400	24,900	24,900
1030	ORDINANCES						
5324	Printing & Binding	0	2,000	1,000	2,000	5,000	5,000
5325	Legal & Public Notices	24,131	22,500	17,000	20,000	17,000	17,000
	TOTAL	24,131	24,500	18,000	22,000	22,000	22,000

MAYOR'S OFFICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF 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 our citizenry that Danbury's municipal government fulfills our obligations.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Maintained the lowest water and sewer rates in Connecticut. ◆ With expense control throughout City departments, the City finished the year with a budget surplus. ◆ Opened the Ellsworth Avenue School, new state-of-the-art Danbury Police Department Headquarters and John Perry Field at Rogers Park. ◆ Awarded Energy Star Awards for City Hall, Danbury High School and Morris Street School for high energy efficiency. Only 40 awards presented statewide. ◆ Achieved the 20 by 2010 goal of utilizing 20% of the green energy City wide by 2010. ◆ Received second consecutive designation as Connecticut's safest city, as designated by CQ Press. ◆ Successfully administered the popular SAVE program in conjunction with the Volunteer Center. ◆ Enhanced the citizen complaint 311 center with improved technology and efficient response time.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Continue the pursuit to purchase the White Street transfer station to assure our residents the continuance of reliable and affordable waste management infrastructure. ◆ Take steps, through the Mayor's Main Street Renaissance Task Force, to revitalize our downtown. ◆ Through the Mayor's Danbury Housing Partnership, continue efforts, to end homelessness in Danbury.

**MAYOR'S OFFICE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Mayor's Office supports the Mayor's administrative functions and constituent service activities. Staff in this office oversee City projects, staff and operations, coordinate legislative matters scheduled for City Council consideration, prepare the City's annual report, act as a liaison to the public in their dealings with City government, and coordinate City services for special events, media communications and research.

BUSINESS UNIT-1010	MAYOR'S OFFICE	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	340,083	335,483	335,483	335,483	271,349	271,349
5040	Part-Time Salaries	19,771	19,200	18,979	19,200	45,760	45,760
5243	Worker's Comp Insurance	1,615	1,775	699	1,587	1,587	1,587
5318	Postage	6,173	10,000	5,932	8,000	8,000	8,000
5319	Travel/Mileage	68	0	0	0	0	0
5323	Subscriptions-Memberships	215	650	548	650	650	650
5324	Printing & Binding	467	1,500	1,450	1,200	1,000	1,000
5334	Outside Services	0	174	0	0	0	0
5350	Community Access TV-DTV	0	7,200	4,000	7,200	6,500	6,500
5507	Maintain Office Eq-Frntur	270	900	432	750	750	750
5601	Office Supplies	1,988	2,826	2,496	2,000	2,000	2,000
	TOTAL	370,648	379,708	370,019	376,070	337,596	337,596

MAYOR'S OFFICE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/10 PROPOSED BY MAYOR
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		
MAYOR	1		1	104,015	(A) 104,015
CHIEF OF STAFF TO THE MAYOR	1		1	(B) 77,370	(B) 77,370
SECRETARY TO MAYOR	1		1	53,098	53,098
COMMUNITY SERVICES COORDINATOR	1	-1	0	50,900	0
COMMUNICATIONS COORDINATOR	1		1	44,204	44,204
RECEPTIONIST	<u>1</u>		<u>1</u>	31,347	31,347
TOTAL	6		5		

(A) No increase per Mayor's request.

(B) 1/2 Mayor's Office; 1/2 Police Department.

**MAYOR'S OFFICE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT	MAYOR'S OFFICE	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
1170	ANNUAL REPORT						
5334	Outside Services	10,000	10,000	10,000	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000	10,000	10,000	10,000
1280	MAYOR'S DISCRETIONARY FUND						
5334	Outside Services	8,750	10,000	9,158	10,000	9,000	9,000
5855	Contributions-Grants	3,065	2,500	2,482	2,500	2,500	2,500
	TOTAL	11,815	12,500	11,640	12,500	11,500	11,500
1300	CITY MEMBERSHIPS						
5856	HVCEO	31,720	31,720	31,720	31,720	31,720	31,720
5858	Conn Conference Municip	46,994	46,994	46,994	46,994	46,994	46,994
5859	U S Conf Mayors	5,269	5,360	5,269	5,360	5,269	5,269
5865	ASCAP License	608	731	731	731	731	731
	TOTAL	84,591	84,805	84,714	84,805	84,714	84,714

LEGISLATIVE ASSISTANT'S OFFICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To serve the citizens of Danbury with integrity in providing accurate and timely information while assuring the preservation of documents and records.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Provided quality customer service and inspired community involvement◆ Accurately maintained and preserved City records◆ Started preservation of all historic minutes of meetings electronically
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none">◆ To continue to preserve all historic minutes of meetings electronically◆ To secure grants to restore the historic books of the City◆ To continue to provide the best possible service to everyone whether a public servant or an interested citizen◆ To continue to use technology to improve services to both City Officials and the Public

**LEGISLATIVE ASSISTANT'S OFFICE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Legislative Assistant's Office serves as the custodian of public records, ordinances, resolutions, minutes of the City Council meetings, and attests and seals official documents. The office receives claims and lawsuits against the City of Danbury.

BUSINESS UNIT - 1020	LEGISLATIVE ASSISTANT'S OFFICE	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	49,635	51,806	50,759	52,993	52,993	52,993
5243	Worker's Comp Insurance	479	469	469	469	469	469
5318	Postage	86	107	75	250	100	100
5323	Subscriptions-Memberships	125	164	150	150	150	150
5601	Office Supplies	2,282	779	779	2,700	1,700	1,700
	TOTAL	52,607	53,325	52,232	56,562	55,412	55,412

LEGISLATIVE ASSISTANT'S OFFICE TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 10-11 BUDGET	PRESENT RATES	07/01/10 PROPOSED BY MAYOR	01/01/11 PROPOSED BY MAYOR
LEGISLATIVE ASSISTANT	1		1	51,821	(A) 52,598	(A) 53,387

(A) Salary increase as per City Council of May 5, 2009.

PROBATE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Danbury Probate Court serves Danburians through a variety of functions, including settlement of estates and conservatorships. The Danbury Probate Court also serves the public in other ways, including name changes, guardianships, adoptions, psychiatric commitments, guardians of mentally retarded, paternity and emancipation of minors. The Judge provides free public seminars about the functions of the Probate Court, in the spirit of providing greater understanding of probate procedures to the citizens of Danbury.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> • Participated in legislative hearings and meetings regarding Probate Court consolidation, which consolidation will result in savings to the Probate Court System. • Served as one of two Judges designated by the Probate Assembly, along with the Probate Court Administrator, to the Budget Committee. Per the Public Act 09-114, the Budget Committee is responsible for the creation of a compensation plan, which plan shall include employee benefits for employees of the probate courts, staffing levels for each court of probate and an office budget for each court of probate.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> • Provide a laser fiche station in the Danbury Probate Court so that the public can view probate records online. • Conduct a series of probate seminars locally to educate civic groups, the public and others about the consolidation of the Probate Courts from 117 to 54 Probate Courts.

PROBATE COURT ADOPTED BUDGET
FISCAL YEAR 2010-2011

Probate Court settles estates and conservatorships. The Probate Court can assist the citizens of Danbury with name changes, guardianships, adoptions, psychiatric commitments, guardians of mentally retarded, paternity and emancipation of minors

BUSINESS UNIT-1040	PROBATE COURT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5318	Postage	6,635	7,500	5,583	7,500	7,500	7,500
5323	Subscriptions-Memberships	0	150	0	150	150	150
5324	Printing & Binding	5,489	5,000	4,590	5,000	5,000	5,000
5328	Office Services	197	0	0	0	0	0
5330	Leased Equipment	2,104	3,000	1,387	3,000	2,200	2,200
5601	Office Supplies	3,257	4,390	4,269	4,500	4,000	4,000
5701	Office Equipment	1,393	360	312	250	250	250
	TOTAL	19,077	20,400	16,141	20,400	19,100	19,100

REGISTRARS & ELECTIONS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To enable all eligible voters to participate in a free and open electoral process by utilizing the latest technology to provide for an untainted election to preserve our democracy and faith in our government.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Held a successful election and certified the election results ◆ Trained poll workers and public on the use of the new voting machines required under HAVA ◆ Participated in Community events to educate the voters on the new technology ◆ Conducted an annual canvass to ensure voter eligibility and preserve the integrity of the voting process
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ To continue training the public and poll workers on the use of the new voting machines required under HAVA ◆ To work with the Secretary of the State on implementing the requirements of HAVA (Help America Vote Act) ◆ To conduct the annual canvass to ensure voter eligibility and preserve the integrity of the voting process ◆ Conduct fair and efficient elections

**REGISTRARS OF VOTERS ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Registrars of Voters has a wide variety of responsibilities in administering the elections: preparing and certifying the official voting list and making sure the City has fair, accurate and efficient elections; overseeing the elections, primaries and referendums; maintaining the voter registration files, registers voters and conducts an annual canvass of voters; and working with various organizations to maintain voter registration at the highest possible level.

BUSINESS UNIT-1060	REGISTRARS OF VOTERS	ACTUAL 2008-09	AMENDED BUDGET 2009-10	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	93,825	98,420	98,420	98,420	98,420	99,797
5030	Overtime Salaries	51	0	0	0	0	0
5040	Part-Time Salaries	57,383	67,125	39,000	51,370	50,125	48,748
5243	Worker's Comp Insurance	932	913	913	920	920	920
5315	Communication Services	-10,879	3,700	3,500	3,900	3,900	3,900
5318	Postage	6,214	4,790	3,663	4,200	4,200	4,200
5322	Conferences	82	0	0	0	0	0
5323	Subscriptions-Memberships	231	240	240	240	240	240
5324	Printing & Binding	11,832	15,050	12,508	15,050	15,050	15,050
5328	Office Services	159	0	0	0	0	0
5334	Outside Services	3,083	3,830	3,800	2,000	2,000	2,000
5507	Maintain Office Eq-Frntur	164	100	98	100	100	100
5601	Office Supplies	3,691	2,900	2,813	3,200	3,200	3,200
5679	Materials-Supplies Other	0	410	410	900	200	200
5701	Office Equipment	0	3,000	2,758	0	0	0
	TOTAL	166,768	200,478	168,123	180,300	178,355	178,355

REGISTRARS OF VOTERS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	01/01/11 PROPOSED BY MAYOR
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		
REGISTRAR	2		2	49,210	(A) 50,686

(A) Salary increase as per City Council minutes of May 4, 2010.

DIRECTOR OF FINANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Finance Department is responsible for safeguarding the City's assets by keeping account of all financial transactions and reporting the financial condition of the City on a periodic basis. The Director of Finance strives to maintain tax rates at reasonable levels without adversely impacting the quality of City services by employing best practices related to debt, cash, and financial management.</p>
<p>FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The Finance Department has been able to anticipate revenue shortfalls and control expenditures more effectively by partnering with departments to prioritize needs and coordinate future plans during these difficult economic times. Such strategy produced a small surplus for FY ended 6/30/09 and will enable the City to minimize the use of appropriated fund balance for FY 2009-2010. ◆ Most receivables have been centralized into the Finance Department; however, we are still researching the most cost effective software for the consolidation. ◆ Increased the number of vendors using e-payments, which has resulted in the reduction of mailings, improved effectiveness, and better cash flow projections. ◆ Conducted a Bond Refunding of \$37,970,000 which resulted in a net present value savings of \$1.8 million.
<p>MAJOR OBJECTIVES 2010-2011</p>	<ul style="list-style-type: none"> ◆ To improve the financial reporting and resources available to departments by utilizing new technology and communication tools. ◆ Lead monthly round table meetings with division heads on Finance related topics such as short/long term planning of capital, technology and purchasing needs and the City's current financial status. ◆ To research and implement "Best Practices" as needed to improve efficiency and effectiveness thus leading to cost savings and to advance the most cost effective strategies with the highest return on investment.

**DIRECTOR OF FINANCE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Director of Finance is responsible for developing and executing financial policies for the efficient use of taxpayer dollars. The department processes all accounts payable and receivable, and the City's payroll, while auditing expenditures and revenues. The Director of Finance Department is also responsible for budget preparation, debt management, pension administration, grant accounting, and treasury and cash management.

BUSINESS UNIT	DIRECTOR OF FINANCE	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
1080	DIRECTOR OF FINANCE						
5020	Salaries Regular	774,241	791,979	771,894	807,153	807,153	807,153
5020 001	Personnel Salary Savings	0	0	0	-42,151	-42,151	-42,151
5030	Overtime Salaries	21,960	4,000	500	2,000	1,500	1,500
5040	Part-Time Salaries	16,268	17,000	17,000	17,000	17,000	17,000
5243	Worker's Comp Insurance	7,162	7,017	7,017	7,122	7,122	7,122
5311	Professional Services	3,394	52,231	52,000	10,000	10,000	10,000
5318	Postage	5,755	7,000	6,000	6,500	6,500	6,500
5319	Travel/Mileage	196	239	239	400	400	400
5322	Conferences	430	2,530	2,530	3,000	5,000	5,000
5323	Subscriptions-Memberships	3,967	4,451	4,451	4,300	4,300	4,300
5324	Printing & Binding	3,128	4,000	4,000	4,200	3,750	3,750
5328	Office Services	312	0	0	0	0	0
5330	Leased Equipment	6,336	5,062	5,062	5,062	5,062	5,062
5507	Maintain Office Eq-Frntur	130	0	0	0	0	0
5601	Office Supplies	6,711	8,750	8,750	8,000	8,000	8,000
	TOTAL	849,991	904,259	879,443	832,586	833,636	833,636
1100	INDEPENDENT AUDIT						
5312	Independent Acctg-Audit	52,400	20,300	20,300	20,300	55,000	50,000
	TOTAL	52,400	20,300	20,300	20,300	55,000	50,000
1320	RETIREMENT ADMINISTRATION						
5311	Professional Services	10,646	11,469	11,469	11,469	20,000	20,000
	TOTAL	10,646	11,469	11,469	11,469	20,000	20,000

DIRECTOR OF FINANCE ADOPTED BUDGET
FISCAL YEAR 2010-2011

DIRECTOR OF FINANCE TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 10-11 BUDGET	PRESENT RATES	07/01/10 PROPOSED BY MAYOR
DIRECTOR OF FINANCE	1		1	133,385	133,385
ASSISTANT DIRECTOR OF FINANCE	1		1	105,153	105,153
SENIOR ACCOUNTANT	1		1	78,346	78,346
PAYROLL SUPERVISOR ACCOUNTANT	1		1	75,564	75,564
FINANCIAL ASST/PENSION SPECIALIST	1		1	69,522	69,522
ACCOUNTANT	1		1	66,577	66,577
ACCOUNTANT/BUDGET ANALYST	1		1	* 32.28	* 33.25
ACCOUNT CLERK III (PAYROLL)	1		1	* 25.42	* 26.18
ACCOUNT CLERK II (PAYROLL)	1		1	* 23.47	* 24.17
ACCOUNT CLERK II	<u>3</u>		<u>3</u>	* 22.49	* 23.16
TOTAL	12		12		

*Union negotiated

**CITY TREASURER ADOPTED BUDGET
FISCAL YEAR 2010-2011**

City Treasurer has custody of and shall disburse funds of the City and shall deposit these funds in banks or other depositories prescribed by the City Council. No disbursements may be made from City funds except by check signed by the Treasurer. The Treasurer must be satisfied that checks issued by the City represent the proper payment of duly authorized obligations of the City.

BUSINESS UNIT -1070	CITY TREASURER	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	20,400	21,292	20,861	21,779	21,779	21,779
5243	Worker's Comp Insurance	197	193	193	193	193	193
	TOTAL	20,597	21,485	21,054	21,972	21,972	21,972

CITY TREASURER TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 10-11 BUDGET	PRESENT RATES	07/01/10 PROPOSED BY MAYOR	01/01/11 PROPOSED BY MAYOR
CITY TREASURER	1		1	21,298	(A) 21,617	(A) 21,941

(A) Salary increase of as per City Council minutes of May 5, 2009.

INFORMATION TECHNOLOGY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Information Technology Department is committed to providing support services to all departments of municipal government by incorporating the newest technologies to improve government efficiency while assuring that our data systems remain secure
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Server upgrades, including an architectural change to virtualization of the operating system were completed. This applies to both the Intel based machines and the System I. ◆ The City web page was revised with several new user features, including enhanced Web 2.0 capabilities for social network applications. ◆ Several parts of the GIS were made available for routine internal use. In addition, the citizen-facing GIS web page was changed to a portal approach with all city maps being consolidated into one area.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Upgrade major application software, for example JD Edwards Financial and Human Resources Systems (HRMS), in order to maintain our best practice approach to operating the City in an efficient and effective manner. ◆ Provide public access, through internet and other channels that will enhance and encourage dialog between the citizenry and city workers. ◆ Continue improving the technology infrastructure by further server consolidation, movement to open-source system and application software, and various security initiatives.

**INFORMATION TECHNOLOGY ADOPTED BUDGET
FISCAL YEAR 2010-11**

Information Technology supports the hardware, software, and network infrastructure that comprises the City's computer system; provides help-desk support and issue resolution; network and email administration; direction, design, implementation and maintenance of new or upgraded systems; disaster planning and recovery capabilities.

BUSINESS UNIT-1090	INFORMATION TECHNOLOGY	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	310,119	313,834	313,834	315,643	315,643	315,643
5030	Overtime Salaries	6,392	6,000	2,350	6,000	5,000	5,000
5040	Part-Time Salaries	17,808	20,000	14,000	14,200	16,000	16,000
5243	Worker's Comp Insurance	2,945	2,886	2,886	2,892	2,892	2,892
5311	Professional Services	87,149	160,000	160,000	135,000	160,000	125,000
5315	Communication Services	81,614	105,000	105,000	80,000	105,000	105,000
5318	Postage	787	780	780	800	800	800
5320	Training Courses	15,356	12,000	11,500	12,000	12,000	12,000
5323	Subscriptions-Memberships	320	500	500	500	500	500
5328	Office Services	125	0	0	0	0	0
5330	Leased Equipment	207,561	159,900	159,900	300,000	295,000	295,000
5334	Outside Services	3,190	40,200	40,000	5,000	5,000	5,000
5507	Maintain Office Eq-Frntur	308,174	316,000	314,750	300,000	315,000	315,000
5601	Office Supplies	21,233	18,000	17,000	18,000	18,000	18,000
5701	Office Equipment	10,057	79,100	79,100	20,000	20,000	20,000
	TOTAL	1,072,830	1,234,200	1,221,600	1,210,035	1,270,835	1,235,835

INFORMATION TECHNOLOGY TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/10 PROPOSED BY MAYOR
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		
MANAGER OF INFORMATION TECHNOLOGY	1		1	101,422	101,422
ASST. MANAGER OF INFORMATION TECH	1		1	79,011	79,011
NETWORK ADMINISTRATOR LAN/WAN	1		1	67,675	67,675
PC & LAN SPECIALIST	<u>1</u>		<u>1</u>	* 33.25	* 34.25
TOTAL	4		4		

*Union negotiated

BUREAU OF ASSESSMENTS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Assessor's Office is committed to providing a fair and equitable valuation of real estate, motor vehicles and personal property in Danbury and to providing excellent service to property owners and the public. We strive to effectively communicate the availability of Danbury's special assistance programs offered to qualified property owners.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Reduced postage costs by mailing out post cards for income & expense statement in lieu of the actual forms. ◆ Published an information brochure of the senior and veteran programs available for taxpayers and the Senior Center.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Create a separate link on our website to allow businesses & commercial owners to electronically file their declarations and statements. ◆ Enhance the high levels of performance and customer service through office automation. ◆ Begin implementation of the 10/1/2012 revaluation process.

BUREAU OF ASSESSMENTS ADOPTED BUDGET
FISCAL YEAR 2010-2011

Bureau of Assessments, in accordance with Connecticut State Statutes, is required to update, compile and balance a list of all taxable and exempt property each year for the October 1 assessment date. The Grand List consists of all real estate, motor vehicles and other personal property. Compiling the Grand List involves reading land records, checking all permits, updating map changes, listing new businesses and field inspections for new construction and personal property.

BUSINESS UNIT-1110	BUREAU OF ASSESSMENTS	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	400,413	402,018	395,533	420,746	420,746	420,746
5020 001	Personnel Salary Savings	0	0	0	-38,511	-38,511	-38,511
5030	Overtime Salaries	1,756	1,000	800	1,500	900	900
5040	Part-Time Salaries	5,491	7,010	3,368	4,800	4,800	4,800
5243	Worker's Comp Insurance	3,845	3,767	3,767	3,921	3,921	3,921
5318	Postage	4,267	4,200	3,471	3,800	3,800	3,800
5319	Travel/Mileage	123	0	0	0	0	0
5320	Training Courses	100	190	190	700	250	250
5323	Subscriptions-Memberships	781	921	921	807	800	800
5324	Printing & Binding	806	1,305	1,298	1,000	1,000	1,000
5325	Legal & Public Notices	373	374	342	374	374	374
5328	Office Services	162	0	0	0	0	0
5330	Leased Equipment	2,087	2,100	2,023	2,100	2,100	2,100
5601	Office Supplies	3,112	3,314	2,146	3,100	3,100	3,100
5713	Safety Equipment	85	0	0	0	0	0
	TOTAL	423,402	426,199	413,859	404,337	403,280	403,280

BUREAU OF ASSESSMENTS ADOPTED BUDGET
FISCAL YEAR 2010-2011

BUREAU OF ASSESSMENTS TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 10-11 BUDGET	PRESENT RATES	07/01/10 PROPOSED BY MAYOR
ASSESSOR	1		1	96,204	96,204
ASSISTANT ASSESSOR	1		1	* 32.28	* 33.25
PERSONAL PROPERTY CLERK	1		1	* 27.41	* 28.23
SENIOR FIELD PERSON	1		1	* 25.42	* 26.18
REAL ESTATE TRANSFER CLERK	1		1	* 23.47	* 24.17
GIS ANALYST	1		1	* 23.47	* 24.17
CLERK TYPIST II	<u>2</u>		<u>2</u>	* 20.54	* 21.16
TOTAL	8		8		

*Union negotiated

BOARD OF ASSESSMENT APPEALS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Board of Assessment Appeals reviews specific cases when a taxpayer is in dispute of their assessment. The Board meets in March for all real estate, motor vehicles and business personal property, and again in September to review motor vehicles only.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Reviewed over 400 appeals. ◆ Inspected vehicles of taxpayers who appealed. Reviewed condition, mileage and valuation.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ To attend education seminars on the Board of Assessment Appeals process.

**BOARD OF ASSESSMENT APPEALS ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Board of Assessment Appeals reviews cases when a taxpayer is in dispute of their assessment for real estate, motor vehicles and business personal property.

BUSINESS UNIT-1120	BOARD OF ASSESSMENT APPEALS	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	3,300	0	0	0	0	0
5030	Overtime Salaries	1,319	400	400	1,000	1,000	1,000
5040	Part-Time Salaries	0	3,300	3,300	3,300	3,300	3,300
5318	Postage	141	100	100	140	140	140
5325	Legal & Public Notices	302	275	275	300	300	300
	TOTAL	5,061	4,075	4,075	4,740	4,740	4,740

TAX COLLECTOR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p style="text-align: center;">STATEMENT OF MISSION</p>	<p>The mission of the Tax Collector is to apply all Connecticut General Statutes and City Ordinances equally and without favoritism or prejudice. We will effectively communicate tax information and provide excellent customer service.</p>
<p style="text-align: center;">FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Tax lien sales generated \$1,700,000 in tax, interest and lien revenue. ◆ Successfully migrated water/sewer assessment billing from an ancillary software program to our main HTE tax billing system. ◆ We continued our proactive efforts during the heavy July collection cycle, which allows us to provide a high level of customer service. These efforts ensure taxpayer questions and issues are resolved quickly, and also improve the processing time for taxpayers paying their bills. This also results in very positive interaction with the taxpayers.
<p style="text-align: center;">MAJOR OBJECTIVES 2010-2011</p>	<ul style="list-style-type: none"> ◆ Continue to provide a professional and courteous work environment for our customers and to keep the taxpayer well informed. ◆ Utilize Constables, tax lien sales, and other collection methods in an effort to recover delinquent taxes in a timely and effective manner. ◆ Communicate with departments impacting the tax collection process in an effort to maintain the most effective and efficient methods of data exchange and work methods.

**TAX COLLECTOR ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Tax Collector, in accordance with the provisions of the Connecticut General State Statutes and the City of Danbury Code of Ordinances, bills, collects, deposits and accounts for secured, unsecured and supplemental property taxes, along with the same for sewer/water usage and assessments. This office also manages accounts in bankruptcy and provides current and accurate tax information to the public, attorneys, title companies, tax servicing agencies and banks/mortgage companies.

BUSINESS UNIT-1130	TAX COLLECTOR	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	466,288	477,670	443,852	500,291	500,291	500,291
5020 001	Personnel Salary Savings	0	0	0	-43,989	-43,989	-43,989
5030	Overtime Salaries	2,985	4,000	3,500	2,500	2,500	2,500
5243	Worker's Comp Insurance	4,844	4,844	4,844	4,946	4,946	4,946
5318	Postage	53,295	54,500	42,603	45,500	45,500	45,500
5319	Travel/Mileage	169	200	200	150	150	150
5320	Training Courses	0	0	0	400	0	0
5322	Conferences	595	400	330	400	400	400
5323	Subscriptions-Memberships	338	300	299	125	125	125
5324	Printing & Binding	2,006	2,500	2,486	2,500	2,500	2,500
5325	Legal & Public Notices	2,053	1,600	1,600	1,600	2,000	2,000
5328	Office Services	313	0	0	0	0	0
5330	Leased Equipment	3,296	3,500	3,000	3,400	3,400	3,400
5334	Outside Services	85,517	45,600	45,552	45,000	45,000	45,000
5507	Maintain Office Eq-Frntur	3,448	3,500	3,398	3,500	3,500	3,500
5601	Office Supplies	2,980	3,200	3,164	3,200	3,200	3,200
	TOTAL	628,128	601,814	554,828	569,523	569,523	569,523

TAX COLLECTOR ADOPTED BUDGET
FISCAL YEAR 2010-2011

TAX COLLECTOR TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 10-11 BUDGET	PRESENT RATES	07/01/10 PROPOSED BY MAYOR
TAX COLLECTOR	1		1	87,843	87,843
ASSISTANT TAX COLLECTOR	1		1	* 32.38	* 33.25
ACCOUNT CLERK II - TAX COLLECTOR	3		3	* 25.42	* 26.18
ACCOUNT CLERK II	3		3	* 23.47	* 24.17
CASHIER	<u>2</u>		<u>2</u>	* 20.54	* 21.16
TOTAL	10		10		

*Union negotiated

PURCHASING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Purchasing Department's mission is to procure the goods and services required by City departments and agencies in the most cost-effective and efficient manner, while ensuring compliance with the rules and regulations set forth by the City Code of Ordinances. We are committed to maintaining a conduct of business that is both professional and ethical, so as to best promote the interests of the City of Danbury.</p>
<p>FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Conducted successful public auction for surplus vehicles & equipment ◆ Participated in the Connecticut Conference of Municipalities (CCM) bid for electrical energy supply and the State of CT bid for natural gas supply – both bids were awarded for multi-year fixed-price agreements ◆ Participated in the State of CT bid for maintenance, repair & operating (MRO) supplies – rolled out more efficient internet ordering system to City departments
<p>MAJOR OBJECTIVES 2010-2011</p>	<ul style="list-style-type: none"> ◆ Implement JD Edwards purchasing module and roll out on-line requisitioning for City departments ◆ Consider using reverse auctions for certain commodities ◆ Explore possibility of implementing a P-Card program for City departments

**PURCHASING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Purchasing Department is responsible for the acquisition of goods, equipment and services for all City departments, boards and commissions. It also maintains the City's fixed asset inventory. In addition to ensuring that all acquisitions are in compliance with the rules and regulations set forth in the Code of Ordinances, the department provides expediting services and budget preparation assistance for all City departments, boards and commissions.

BUSINESS UNIT-1140	PURCHASING DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	187,277	190,541	190,140	193,627	193,627	193,627
5030	Overtime Salaries	17	0	0	0	0	0
5040	Part-Time Salaries	21,800	25,466	14,500	24,448	19,500	19,500
5243	Worker's Comp Insurance	1,780	1,744	1,744	1,725	1,725	1,725
5318	Postage	862	1,500	1,150	2,000	2,000	2,000
5319	Travel/Mileage	0	100	0	100	0	0
5320	Training Courses	0	0	100	0	0	0
5322	Conferences	0	400	50	500	200	200
5323	Subscriptions-Memberships	390	500	390	500	500	500
5324	Printing & Binding	1,286	1,250	1,097	1,500	1,250	1,250
5325	Legal & Public Notices	6,657	6,500	5,757	7,500	7,500	7,500
5328	Office Services	208	0	0	0	0	0
5330	Leased Equipment	1,534	2,100	2,041	2,100	1,750	1,750
5507	Maintain Office Eq-Frntur	0	500	500	500	500	500
5601	Office Supplies	797	1,450	1,200	1,500	1,500	1,500
	TOTAL	222,608	232,051	218,668	236,000	230,052	230,052

PURCHASING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/10 PROPOSED BY MAYOR
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		
PURCHASING AGENT	1		1	87,303	87,303
ASSISTANT PURCHASING AGENT	1		1	* 33.25	* 34.25
PURCHASING CLERK	<u>1</u>		<u>1</u>	* 23.47	* 24.17
TOTAL	3		3		

*Union negotiated

CORPORATION COUNSEL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To provide excellent and most cost effective legal advice, counsel and other legal services to Danbury municipal government officials and employees.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Successfully settled major litigation involving the now closed Danbury Landfill, securing the savings of substantial funds in terms of overall liability and expenditure of legal fees and costs. This represents the elimination of a substantial and long running drain on City resources. ◆ The office has continued to experience cost savings and improved efficiencies through handling many of the City's labor matters in-house through part-time counsel. ◆ We began to process the aggressive defense of property tax appeal litigation from a very active 2007 revaluation and have instituted preliminary procedures for valuing, litigating and administering the work required to defend these and related appeals matters.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Negotiate, settle or try the property tax appeal cases and labor matters promptly and favorably in the best financial and assessment interests of the City of Danbury. ◆ Streamline easement, utility extension and assessment procedures in a manner where the process of "outbilling" for the costs of the same would result in efficiencies and cost savings. ◆ Help to create new and financially successful lease restructuring and revisions to increase revenue and reduce risks.

**CORPORATION COUNSEL ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Corporation Counsel is the City's first line of defense. It advises the Mayor, the City Council, all City departments, agencies and boards of their legal duties and responsibilities. It also provides City employees legal advice upon their request.

BUSINESS UNIT-1150	CORPORATION COUNSEL	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	242,367	244,630	244,630	244,630	244,630	244,630
5040	Part-Time Salaries	59,048	54,250	54,250	54,240	54,240	54,240
5243	Worker's Comp Insurance	2,327	2,280	2,280	2,280	2,280	2,280
5311	Professional Services	67,259	41,102	34,399	53,500	53,500	53,500
5313	Litigation Special	405,473	656,692	474,687	340,000	336,000	336,000
5313 001	AFSAP- Allnc Sensible Airspace	55,000	0	0	0	0	0
5313 001	Litig Spec-Public Svcs	240,158	0	0	0	0	0
5318	Postage	850	990	594	990	990	990
5319	Travel/Mileage	966	220	216	450	450	450
5322	Conferences	918	600	596	600	600	600
5323	Subscriptions-Memberships	21,413	18,150	18,150	18,000	18,000	18,000
5330	Leased Equipment	2,885	2,887	2,863	2,895	2,895	2,895
5334	Outside Services	193,178	136,000	131,248	90,000	90,000	90,000
5334 4659	Reimb of Expenditures	-470	0	0	0	0	0
5601	Office Supplies	1,568	1,650	1,528	1,650	1,650	1,650
5701	Office Equipment	0	2,500	2,000	2,500	2,500	2,500
TOTAL		1,292,941	1,161,951	967,440	811,735	807,735	807,735

CORPORATION COUNSEL TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS		FY 10-11 BUDGET	PRESENT RATES	07/01/10
		CHANGE (+or-)				PROPOSED BY MAYOR
DEPUTY CORP COUNSEL	1			1	104,313	104,313
ASST. CORP COUNSEL	1			1	87,219	87,219
LEGAL SECRETARY	1			1	53,098	53,098
TOTAL	3			3		

TOWN CLERK

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p style="text-align: center;">STATEMENT OF MISSION</p>	<p>To efficiently maintain all land records, maps, trade names, vital records, military discharges, and minutes of all Commission meetings in accordance with State of Connecticut Statutes. The office issues and maintains a variety of licenses and plays a significant role in elections, primaries, and referendums, such as the issuance of absentee ballots.</p>
<p style="text-align: center;">FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Microfilmed land record volumes 1-51. ◆ Microfilmed volumes 1-6 of Veterans' Discharges. ◆ Recreated the old vital indexes.
<p style="text-align: center;">MAJOR OBJECTIVES 2010-2011</p>	<ul style="list-style-type: none"> ◆ Back file conversion of land records. ◆ Print land record indexes in archival format per State Statutes. ◆ Reconfigure shelving in vault area.

**TOWN CLERK ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Town Clerk maintains records relating to land transactions, tax liens and releases, and probate certificates. It also records and maintains Danbury land maps, land owner maps, birth certificates, marriage licenses, death certificates, disinterment, cremation permits, dog licenses, trade name registrations, conveyance tax forms, sportsman licensing, veterans' papers, administration of the absentee ballot program, final election/primary results, voter registration cards, official meeting agendas, legal notices, minutes, ordinances and resolutions and liquor applications and permits.

BUSINESS UNIT-1160	TOWN CLERK	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	239,173	249,800	247,631	256,904	256,904	256,904
5030	Overtime Salaries	872	4,000	350	3,500	2,500	2,500
5040	Part-Time Salaries	2,941	3,782	0	5,320	3,500	3,500
5243	Worker's Comp Insurance	2,738	2,682	2,682	2,717	2,717	2,717
5318	Postage	5,989	7,000	6,883	7,000	6,500	6,500
5319	Travel/Mileage	105	400	198	400	250	250
5322	Conferences	559	550	550	1,000	600	600
5323	Subscriptions-Memberships	195	300	234	300	300	300
5324	Printing & Binding	12,137	34,942	33,000	15,000	15,000	15,000
5325	Legal & Public Notices	1,299	4,000	3,500	4,000	2,500	2,500
5328	Office Services	212	0	0	0	0	0
5330	Leased Equipment	4,514	5,040	4,500	5,040	5,040	5,040
5334	Outside Services	19,440	71,445	71,445	26,000	26,000	26,000
5507	Maintain Office Eq-Frntur	14,727	15,500	15,500	15,500	15,000	15,000
5601	Office Supplies	5,144	7,500	5,141	7,500	7,500	7,500
5701	Office Equipment	0	17,695	17,695	17,695	0	0
TOTAL		310,046	424,636	409,309	367,876	344,311	344,311

TOWN CLERK ADOPTED BUDGET
FISCAL YEAR 2010-2011

TOWN CLERK TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/10	01/01/11
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		PROPOSED BY MAYOR	PROPOSED BY MAYOR
TOWN CLERK	1		1	54,009	(A) 54,819	(A) 55,641
ASSISTANT TOWN CLERK	1		1	* 23.47	* 24.17	* 24.17
ASSISTANT REGISTRAR OF VITAL STATISTICS	1		1	* 22.49	* 23.16	* 23.16
CLERK TYPIST II	<u>3</u>		<u>3</u>	* 20.54	* 21.16	* 21.16
TOTAL	6		6			

*Union negotiated

(A) Salary increase as per City Council minutes of May 5, 2009.

PERMIT COORDINATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Permit Center is committed to centralizing all permit and enforcement activities to a single location, eliminating redundant reviews and coordinating City resources to enable the cost effective application of all Codes and Ordinances. By simplifying the path for perspective/existing property owners, we will encourage economic growth and allow for quality development in Danbury. The City of Danbury, through its Permit Center, will be recognized as a leader in developing a customer friendly, technology based permitting process.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Applied new technology to streamline permit process: added capability to scan documents such as applications into existing software, which will enable City staff to review submitted applications and limited plans from their workstations. This will result in cost savings on staff time and paper. ◆ Continue to educate the public as to the advantages and ease of permitting home improvement projects. ◆ Assisted the Fire Marshal's Office in producing and implementing a comprehensive inspection and collection plan for places of assembly, liquor. ◆ Upgraded software to Windows based viewer and retrained staff. This upgrade has resulted in a reduction in the time from application submission to approval.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Continue to streamline existing permitting process. Apply new technologies to aid in this goal. ◆ Continue to educate the public as to the advantages and ease of permitting home improvement projects. ◆ Expand GIS programs to aid our residence and business owners in building projects. ◆ Permit hourly inspection scheduling. Post daily inspections on website to allow residents and contractors of times and locations. ◆ Implement application review fee. This will ensure that project review performed by city staff will result in the construction. Reduction in inactive applications and improve quality of application submissions.

**PERMIT COORDINATION ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Permit Coordination is responsible for coordinating action by all municipal departments upon the submission of permit applications. It monitors permitting activities and coordinates enforcement activities of the various departments to ensure that permit applications and enforcement activities are handled fairly and efficiently. It is also responsible for public dissemination of information relating to the permit process.

BUSINESS UNIT-1190	PERMIT COORDINATION	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	271,294	276,017	272,591	277,294	277,294	277,294
5030	Overtime Salaries	194	2,000	0	2,000	1,000	1,000
5040	Part-Time Salaries	8,635	15,000	12,500	17,063	13,000	13,000
5243	Worker's Comp Insurance	3,116	3,053	3,053	3,035	3,035	3,035
5315	Communication Services	809	750	715	750	750	750
5318	Postage	421	500	485	500	500	500
5320	Training Courses	780	0	0	150	0	0
5322	Conferences	90	0	0	0	0	0
5323	Subscriptions-Memberships	50	25	25	25	25	25
5324	Printing & Binding	0	200	200	150	0	0
5507	Maintain Office Equip & Furn	3,960	2,100	2,060	2,510	2,320	2,320
5601	Office Supplies	1,850	2,300	2,265	2,380	2,200	2,200
5701	Office Equipment	0	700	700	700	500	500
	TOTAL	291,199	302,645	294,593	306,557	300,624	300,624

PERMIT COORDINATION TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/10 PROPOSED BY MAYOR
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		
DIR.OF PERMIT COORDINATION/ZEO	1		1	77,020	77,020
CUSTOMER SERVICE MANAGER	1		1	56,021	56,021
CUSTOMER SERVICE REPRESENTATIVE	2		2	* 25.42	* 26.18
CLERK TYPIST II - PERMIT CENTER	1		1	* 22.49	* 23.16
TOTAL	5		5		

*Union Negotiated

PLANNING & ZONING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To protect and improve the City's neighborhoods, business centers, community resources and natural environment by planning for sustainable development that will enhance the quality of life of all residents. Major activities relating to the mission statement, include administration and enforcement of zoning and subdivision regulations, assistance to land use commissions and boards, preparation of municipal plans, projects and regulations, 8-24 referrals to City Council, capital improvement programming, deferral of assessment increases, street addresses, customer service, and other administrative requirements.</p>
<p>FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Palace Theater Restoration Planning Study ◆ Neighborhood Zoning Amendments ◆ Zoning and Subdivision Administration and Enforcement
<p>MAJOR OBJECTIVES 2010-2011</p>	<ul style="list-style-type: none"> ◆ Downtown Danbury: Issues & Recommendations ◆ Subdivision Regulations Revisions ◆ Zoning and Subdivision Administration and Enforcement

**PLANNING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Planning Department is responsible for planning for the future development of the City and the administration and enforcement of zoning and subdivision regulations. Related activities include comprehensive planning, downtown revitalization park and streetscape improvements, transportation planning, and preparation of the annual capital improvement program. The Department provides professional staff and clerical support services to four land use boards and commissions and the Danbury Redevelopment Agency and acts as liaison to the HVCEO staff.

BUSINESS UNIT-1220	PLANNING DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	404,011	410,955	410,216	417,373	417,373	417,373
5030	Overtime Salaries	8,239	9,700	8,636	9,696	9,000	9,000
5040	Part-Time Salaries	15,435	15,710	15,710	15,710	15,710	15,710
5243	Worker's Comp Insurance	3,991	3,911	3,911	3,970	3,970	3,970
5311	Professional Services	2,193	4,095	2,500	2,500	2,500	2,500
5315	Communication Services	448	480	413	480	480	480
5318	Postage	1,355	1,104	1,016	1,020	1,020	1,020
5320	Training Courses	957	0	0	0	0	0
5322	Conferences	85	0	0	0	0	0
5323	Subscriptions-Memberships	2,518	2,670	2,618	2,670	2,600	2,600
5324	Printing & Binding	749	680	680	680	680	680
5325	Legal & Public Notices	28,837	30,000	16,951	22,500	22,500	22,500
5328	Office Services	344	0	0	0	0	0
5330	Leased Equipment	2,328	1,000	438	0	0	0
5601	Office Supplies	760	1,124	1,087	1,120	1,120	1,120
5713	Safety Equipment	85	0	0	0	0	0
	TOTAL	472,336	481,429	464,177	477,719	476,953	476,953

PLANNING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011

PLANNING DEPARTMENT TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 10-11 BUDGET	PRESENT RATES	07/01/10 PROPOSED BY MAYOR
DIRECTOR OF PLANNING	1		1	106,720	106,720
DEPUTY PLANNING DIRECTOR	1		1	90,615	90,615
ASSOCIATE PLANNER	1		1	* 33.25	* 34.25
ASSISTANT ZONING ENFORCEMENT OFFICER	1		1	* 31.30	* 32.24
PLANNING ASSISTANT	1		1	* 27.41	* 28.23
SECRETARY	<u>1</u>		<u>1</u>	* 25.42	* 26.18
TOTAL	6		6		

*Union negotiated

OFFICE OF ECONOMIC DEVELOPMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Office of Economic Development will lead marketing efforts to businesses interested in relocating to Danbury and will deliver a variety of services designed to stimulate business and community development. Recognizing the importance of Danbury's existing businesses, "OED" will provide support services designed to expand local business opportunities, thereby helping to create and retain jobs, enhance the local tax base, and revitalize distressed portions of the City. "OED" will communicate the message that Danbury is a premier place to live, work, and raise a family in a traditional yet progressive community.</p>
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Continued work with the third Connecticut Film Festival (May, 2010) to drive it towards becoming Danbury's signature event. The local estimated economic impact was \$582,628 from the June 2009 event. ◆ Worked with the Workforce Investment Board to bring 10 "year-round" and 85 summer youth jobs to the City. Additionally, helped Danbury companies secure \$39,000 in WIB training dollars and made a host of businesses aware of WIB training programs and in particular weatherproofing jobs. ◆ Completed second year of hosting The Nutmeg State Games with an estimated economic impact of \$529,000.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Enhance the success of the 2011 Connecticut Film Festival. ◆ Help guide Mayor's Main Street Renaissance Task Force to its next steps. ◆ Work one-on-one with companies entering our City and work closely with those who are expanding.

OFFICE OF ECONOMIC DEVELOPMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011

Office of Economic Development, under the direction of the Mayor, works to strategically attract new companies and promote business development in Danbury. The OED supports the City's existing economic base by providing support services to local businesses in areas of traditional economic development, including: business retention, workforce development, transportation and infrastructure improvements. In its capacity as the clearinghouse for economic development matters, the office acts as liaison between the private sector and state, regional and local economic development resource providers and assists and advises area businesses on available economic development resources. In addition, the Office of Economic Development seeks to develop new economic development initiatives through public-private partnerships and has responsibilities for grant writing, public and community relations, and legislative advocacy.

BUSINESS UNIT-1230	OFFICE OF ECONOMIC DEVELOPMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	38,157	0	0	0	0	0
5040	Part-Time Salaries	3,711	31,750	0	36,750	31,750	31,750
5243	Worker's Comp Insurance	700	686	686	593	593	593
5311	Professional Services	30,000	10,000	10,000	25,000	50,000	25,000
5318	Postage	8	200	100	200	200	200
5319	Travel/Mileage	295	500	250	500	500	500
5323	Subscriptions/Memberships	0	600	250	600	0	0
5324	Printing & Binding	108	2,000	500	2,000	1,500	1,500
5334	Outside Services	1,000	2,000	500	5,000	2,000	2,000
5601	Office Supplies	256	300	150	300	500	500
5701	Office Equipment	0	0	0	2,000	0	0
	TOTAL	74,234	48,036	12,436	72,943	87,043	62,043

DANBURY CONSERVATION COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Conservation Commission's mission is to assure Danbury maintains an adequate stock of open space resources for its citizens to have opportunities for passive recreation, outdoor exercise, environmental education, artistic inspiration and spiritual respite.</p> <p><i>"... of what avail are 40 freedoms without a blank spot on the map?" (Aldo Leopold)</i></p>
<p>FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Completion of two new trails and a new large trail map installed at Bear Mountain Reservation. Also two new entrance signs, a bird blind and a welcome sign installed. ◆ All trails blazed and letters added to make trails accessible to the color blind at BMR. ◆ Reestablishment of the Still River Alliance.
<p>MAJOR OBJECTIVES 2010-2011</p>	<ul style="list-style-type: none"> ◆ Still River Greenway expansion and spring celebration of the new SRG. ◆ Create large maps for Old Quarry Nature Center trailheads and blaze the trails. ◆ Establish guided and self-guided activities at BMR and OQNC. Open the field house at OQNC to the public during the year.

**CONSERVATION COMMISSION ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Conservation Commission has the responsibility to ensure that Danbury maintains adequate open space resources for its citizens to have opportunities for passive recreation, outdoor exercise, environmental education, and spiritual respite.

BUSINESS UNIT-1260	CONSERVATION COMMISSION	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5324	Printing & Binding	0	200	200	200	200	200
5326	Utility Service	1,027	831	828	831	831	831
5334	Outside Services	9,800	8,700	8,700	13,000	13,000	13,000
5501	Maintain Land and Grounds	893	830	820	830	830	830
5502	Maintain Bldgs-Structures	180	180	180	180	180	180
	TOTAL	11,900	10,741	10,728	15,041	15,041	15,041

DEPARTMENT OF HUMAN RESOURCES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>Human Resources: To provide leadership and high quality services through value added and innovative initiatives focused on the fair and equitable treatment of all employees and applicants; legal compliance with federal and state laws and bargaining unit agreements; and a commitment toward influencing positive management-workforce relationships while supporting the overall goals and mission of the City of Danbury.</p> <p>Civil Service: The Civil Service Commission is committed to providing a quality workforce for the City of Danbury based upon merit system principles. Through our collective knowledge and experience, we strive for efficiency and consistency in the application of commission rules and policies.</p>
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Reviewed, revised and developed policies to meet the requirements of changing laws and organizational needs. ◆ Continued in the efforts to review and enhance department systems, processes, procedures and policies using the principles of continuous quality improvement and excellent customer service. ◆ Successfully partnered with Department Heads to resolve employee conflicts and complaints.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Continue to improve business, develop processes, provide training, and promote employee awareness that encourage a progressively diverse, mutually respectful and legally compliant work force. ◆ Implement the on-going phases of the new HRIS system to increase efficiencies in work flow and to enhance service delivery. ◆ Successfully enroll a diverse and highly qualified candidate list for entry level firefighters and entry level police officers. ◆ Continue compliance with Federal and State laws and all Bargaining Unit Contracts.

**DEPARTMENT OF HUMAN RESOURCES ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Department of Human Resources coordinates the entire range of employee relations and is responsible for negotiations and administration of all collective bargaining agreements, as well as union and non-union employee grievances and arbitration. The Department of Human Resources strives to ensure the proper and fair hiring of peoples, assures equity in the employment of the protected class, and ensures that employers doing business with the City comply with Federal and State labor laws.

BUSINESS UNIT-1270	DEPARTMENT OF HUMAN RESOURCES	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	121,435	143,017	141,145	143,017	143,017	143,017
5030	Overtime Salaries	0	500	0	0	0	0
5040	Part-Time Salaries	68,862	26,566	18,286	26,000	22,000	22,000
5243	Worker's Comp Insurance	1,221	1,197	1,197	1,161	1,161	1,161
5311	Professional Services	104,936	105,000	105,000	159,980	145,200	145,200
5318	Postage	617	1,250	1,250	1,025	1,025	1,025
5319	Travel/Mileage	117	200	100	0	0	0
5320	Training Courses	0	5,000	3,000	4,000	2,000	2,000
5323	Subscriptions-Memberships	544	1,500	1,500	365	365	365
5324	Printing & Binding	1,389	2,000	2,000	1,000	1,000	1,000
5325	Legal & Public Notices	5,457	11,000	11,000	10,800	10,800	10,800
5330	Leased Equipment	1,482	2,500	2,500	1,500	2,000	2,000
5334	Outside Services	128	900	900	500	500	500
5601	Office Supplies	927	1,500	1,500	500	1,000	1,000
	TOTAL	307,117	302,130	289,377	349,848	330,068	330,068

DEPARTMENT OF HUMAN RESOURCES TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/10 PROPOSED
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		BY MAYOR
DIRECTOR OF HUMAN RESOURCES	1		1	94,488	94,488
HUMAN RESOURCES ASSISTANT	1		1	48,528	48,528
TOTAL	2		2		

LABOR NEGOTIATIONS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Labor negotiations with the City's 600+ regular full-time and part-time employees and their respective labor association is administered by the Department of Human Resources and guided by the City Charter, existing labor laws and policy direction provided by the City Council and the Mayor.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Successful efforts in collaboratively settling labor issues as demonstrated by a decreased number of grievances filed and arbitrations attended. ◆ Successfully implemented the process negotiated between the City and the United Public Service Employees Union Local 424 Unit 14 to review and classify job descriptions.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Continue collaborative efforts with the bargaining units in proactively settling labor issues thereby avoiding grievances and/or arbitrations. ◆ Successfully negotiate all bargaining unit agreements due to expire on June 30, 2011. ◆ Collaborate with the United Public Service Employees Union Local 424 Unit 14 to successfully continue the job description review and classification process.

**LABOR NEGOTIATIONS ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT-1330	LABOR NEGOTIATIONS	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5311	Professional Services	96,680	78,546	78,362	152,000	130,000	130,000
5334	Outside Services	599	2,500	2,500	300	300	300
	TOTAL	97,278	81,046	80,862	152,300	130,300	130,300

FAIR RENT COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Fair Rent Commission of the City of Danbury was created for the purpose of maintaining reasonable rental rates and eliminating excessive rental charges on residential properties within the City of Danbury. The Fair Rent Commission will investigate and act on complaints, inquiries, and other communications concerning alleged excessive rental charges in housing accommodations in Danbury.</p>
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ The F.R.C. had a reported 42 plus inquiries made regarding excessive charges and affordable/miscellaneous housing requests and/or requirements (Fair Housing Officer out on disability from 7/27/09 – 10/30/09.) ◆ Although the F.R.C. held 3 hearings in fiscal year 2008-2009, no cases were reported which required hearings as of January 2010 for fiscal 2009-2010. This may be attributed to the "UNIT" response team within the City of Danbury. ◆ The F.R.C. meets on the 3rd Thursday of each month. Not only are alleged excessive rental charges or unfair rental operations/management issues addressed, but also housing code violations through enforcement.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Continue to focus on maintaining affordable housing and alleviating the rental crisis within the City of Danbury by joint intervention of the F.R.C. and other city/state entities throughout the entire complaint process. ◆ To provide educational/outreach to the general public for awareness of the Commission's mission for the City of Danbury. ◆ To assist the City of Danbury's Unified Neighborhood Inspection Team(UNIT) when fair rent complaints are filed with the Commission and include Housing Code Enforcement initiatives.

**FAIR RENT COMMISSION ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Fair Rent Commission works to maintain reasonable rental rates and eliminate excessive rental charges on residential properties within the City. It investigates complaints and acts on inquiries regarding alleged excessive rental charges in housing accommodations.

BUSINESS UNIT-1290	FAIR RENT COMMISSION	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5311	Professional Services	0	250	250	250	250	250
5318	Postage	159	400	300	400	300	300
5322	Conferences	0	350	350	350	350	350
5601	Office Supplies	33	200	100	200	100	100
	TOTAL	192	1,200	1,000	1,200	1,000	1,000

CANDLEWOOD LAKE AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Candlewood Lake Authority provides lake, shoreline and watershed management to foster the preservation and enhancement of recreational, economic, scenic, public safety and environmental values of the Lake for the City of Danbury and the towns of Brookfield, New Fairfield, New Milford and Sherman in cooperation with the State of Connecticut and Northeast Utilities.</p>
<p>FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ New Fairfield Zoning Regulations were revised this past year and included instituting total and effective impervious coverage maximums and requirements to mitigate increases in stormwater runoff in site plan proposals. This revision was supported in the CT Environmental Review Team report on Candlewood Lake. ◆ The challenges associated with recreational boating use were examined with the resulting report used in conjunction with our FERC filing and with CT Special Act 9-12 approved in July of 2009. The CLA Marine Patrol successfully provided the majority of public safety presence on Candlewood Lake. ◆ Research focused on water quality, land use/nutrient export, and Eurasian watermilfoil management.
<p>MAJOR OBJECTIVES 2010-2011</p>	<ul style="list-style-type: none"> ◆ CLA will build on recent, successful collaborations with Western Connecticut State University and the CT Agricultural Experiment Station on lake-related research and education initiatives e.g. Project CLEAR. ◆ CLA will continue to play an important role in the development of the Shoreline Management Plan and work with FirstLight Power in ensuring it achieves its goals of providing better environmental protections and public safety on Candlewood Lake as required in the original FERC license articles. ◆ CLA will ramp up outreach efforts with an improved website, outreach publications, and community events in efforts to improved local stewardship of Candlewood Lake and its watershed.

**CANDLEWOOD LAKE AUTHORITY ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Candlewood Lake Authority provides lake, shoreline and watershed management to foster the preservation and enhancement of recreational, economic, scenic, public safety and environmental values of the lake for the City of Danbury and the Towns of Brookfield, New Fairfield, New Milford and Sherman in cooperation with the State of Connecticut and Northeast Utilities.

BUSINESS UNIT-1310	CANDLEWOOD LAKE AUTHORITY	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5857	Lake Authority	61,325	59,247	59,247	61,938	59,246	59,246
	TOTAL	61,325	59,247	59,247	61,938	59,246	59,246

PUBLIC BUILDINGS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Public Buildings Division is to implement municipal landlord-tenant relationships in a fair and equitable manner that guard the public’s interest; and to maintain the municipal and school buildings in a manner that will ensure a comfortable and pleasing environment in which to work, study or conduct the public’s business.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Achieved the City’s commitment to have 20% of the electrical energy consumed by the City’s buildings from Green-e certified renewable energy sources, meeting the goals of the 20 by 2010 Connecticut Clean Communities Program. ◆ Obtained \$750,000 federal grant from the Department of Energy to perform energy conservation projects in the city’s public buildings. ◆ Achieved Federal Department of Environmental Protection “Energy Star” recognition for Danbury City Hall, Danbury High School and Morris Street School buildings, demonstrating the city’s commitment to energy conservation and management.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Cross train new staff mechanics. ◆ Complete energy conservation projects identified in the city’s submittal to the Department of Energy. ◆ Improve completion time and communications on non- preventative maintenance requests.

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Public Buildings has the responsibility to maintain the municipal and school buildings (including City Hall, Library, Police Station(new and old), Senior Center, and Old Library) to insure a comfortable and pleasing environment in which to work, study or conduct the public's business. It also enforces landlord-tenant relationships in a fair and equitable manner.

BUSINESS UNIT-1340	PUBLIC BUILDINGS	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	703,047	623,941	540,904	770,334	770,334	770,334
5020 001	Personnel Salary Savings	0	0	0	-92,290	-92,290	-92,290
5030	Overtime Salaries	40,468	79,881	65,000	43,000	40,000	40,000
5040	Part-Time Salaries	19,277	46,074	34,500	20,750	20,150	20,150
5243	Worker's Comp Insurance	11,438	11,206	11,206	11,497	11,497	11,497
5311	Professional Services	18,812	33,010	32,586	24,650	10,000	10,000
5315	Communication Services	136,964	155,000	155,000	150,000	150,000	150,000
5318	Postage	0	25	22	50	0	0
5320	Training Courses	4,439	4,229	3,000	4,229	3,000	3,000
5322	Conferences	0	0	0	2,000	0	0
5323	Subscriptions-Memberships	1,441	1,500	1,361	1,500	1,500	1,500
5324	Printing & Binding	0	75	50	35	0	0
5326	Utility Service	12,157	13,500	10,132	17,224	17,224	17,224
5327	Cleaning Services	4,830	10,458	8,375	14,288	12,500	12,500
5328	Office Services	2,015	2,286	2,286	2,286	2,286	2,286
5330	Leased Equipment	400	1,391	1,317	6,000	2,500	2,500
5502	Maintain Bldgs-Structures	37,785	71,009	71,009	105,500	55,000	55,000
5507	Maintain Office Eq-Frntur	0	490	490	500	500	500
5513	Maintain Fire Alarms	1,470	2,850	2,676	2,850	1,800	1,800
5601	Office Supplies	1,280	1,300	1,285	1,300	1,300	1,300
5608	Custodial Supplies	3,584	3,524	2,585	3,524	3,600	3,600
5612	Clothing-DryGoods-Linens	2,392	2,000	1,942	2,000	2,000	2,000
5615	Heating Fuel	5,178	14,000	12,000	14,000	16,200	16,200
5624	Minor Supplies-Hand Tools	3,377	3,000	3,000	3,000	3,000	3,000

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT-1340	PUBLIC BUILDINGS	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5701	Office Equipment	138	845	800	845	0	0
5709	Garage & Shop Equip	6,079	6,500	6,277	27,380	6,500	6,500
5711	Communication Equip	2,400	2,000	1,902	2,000	2,000	2,000
5713	Safety Equipment	6,282	7,000	5,794	7,000	7,000	7,000
	TOTAL	1,025,255	1,097,094	975,501	1,145,462	1,047,601	1,047,601

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT	PUBLIC BUILDINGS	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
1350	CITY HALL BUILDING						
5020	Salaries Regular	42,548	44,030	43,042	46,024	46,024	46,024
5030	Overtime Salaries	4,030	3,405	3,405	4,200	4,200	4,200
5243	Worker's Comp Insurance	393	385	385	402	402	402
5315	Communication Services	2,078	4,000	4,000	4,000	2,200	2,200
5326	Utility Service	121,501	135,000	135,000	135,000	150,000	150,000
5327	Cleaning Services	73,918	67,319	66,024	62,668	62,668	62,668
5328	Office Services	414	1,170	1,170	1,780	1,170	1,170
5334	Outside Services	3,130	3,058	3,030	3,180	3,180	3,180
5502	Maintain Bldgs-Structures	84,735	64,330	63,893	141,030	70,000	70,000
5513	Maintain Fire Alarms	178	2,464	2,343	1,850	1,850	1,850
5608	Custodial Supplies	108	260	254	250	250	250
5615	Heating Fuel	88,660	62,000	62,000	62,000	83,700	83,700
5713	Safety Equipment	0	150	150	150	150	150
	TOTAL	421,694	387,571	384,696	462,534	425,794	425,794
1360	LIBRARY BUILDING						
5311	Professional Services	0	0	0	14,519	14,519	14,519
5326	Utility Service	104,301	126,500	121,538	126,500	126,500	126,500
5327	Cleaning Services	48,556	53,567	50,849	50,130	50,130	50,130
5328	Office Services	180	600	600	720	720	720
5334	Outside Services	3,030	8,790	3,030	3,180	3,180	3,180
5502	Maintain Bldgs-Structures	53,654	26,960	26,617	68,000	28,000	28,000
5513	Maintain Fire Alarms	2,033	3,880	3,500	3,880	2,500	2,500
5608	Custodial Supplies	140	250	250	1,362	500	500
5615	Heating Fuel	34,443	20,000	19,696	23,000	27,000	27,000
	TOTAL	246,336	240,547	226,080	291,291	253,049	253,049

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT	PUBLIC BUILDINGS	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
1370	POLICE STATION BUILDING (old - 120 Main St.)						
5326	Utility Service	76,784	7,330	7,275	10,000	8,000	8,000
5327	Cleaning Services	47,096	0	0	0	0	0
5328	Office Services	360	360	360	540	540	540
5502	Maintain Bldgs-Structures	13,885	4,640	4,522	3,500	3,500	3,500
5513	Maintain Fire Alarms	820	300	0	0	0	0
5608	Custodial Supplies	478	0	300	0	0	0
5615	Heating Fuel	49,054	10,670	10,670	15,000	16,000	16,000
	TOTAL	188,476	23,300	23,127	29,040	28,040	28,040
1371	POLICE STATION BUILDING (new - 375 Main St.)						
5326	Utility Service	58,871	146,523	146,523	200,000	275,000	275,000
5327	Cleaning Services	29,000	150,816	174,423	174,700	174,700	174,700
5328	Office Services	0	840	840	1,450	1,450	1,450
5502	Maintain Bldgs-Structures	118	9,184	9,184	33,100	10,000	10,000
5513	Maintain Fire Alarms	0	1,200	1,200	2,800	2,800	2,800
5608	Custodial Supplies	0	1,000	1,000	1,000	1,000	1,000
5615	Heating Fuel	0	103,477	103,477	103,477	93,000	93,000
	TOTAL	87,988	413,040	436,647	516,527	557,950	557,950

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2010-011**

BUSINESS UNIT	PUBLIC BUILDINGS	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
1380	SENIOR CENTER BUILDING						
5311	Professional Services	0	0	0	12,751	12,751	12,751
5326	Utility Service	27,247	35,000	31,057	35,000	35,000	35,000
5327	Cleaning Services	11,696	14,463	14,347	15,370	14,000	14,000
5328	Office Services	540	677	540	675	675	675
5502	Maintain Bldgs-Structures	9,783	19,558	19,535	18,000	12,000	12,000
5513	Maintain Fire Alarms	1,058	3,563	3,550	1,600	1,600	1,600
5608	Custodial Supplies	1,132	1,200	1,200	1,200	1,200	1,200
5615	Heating Fuel	35,429	24,000	23,876	30,000	28,000	28,000
	TOTAL	86,884	98,461	94,105	114,596	105,226	105,226
1390	OLD LIBRARY BUILDING						
5311	Professional Services	0	0	0	6,700	6,700	6,700
5326	Utility Service	14,844	20,000	17,099	20,000	20,000	20,000
5327	Cleaning Services	11,658	10,000	9,396	11,758	10,000	10,000
5328	Office Services	180	220	180	200	200	200
5502	Maintain Bldgs-Structures	7,242	13,300	13,040	33,250	13,000	13,000
5513	Maintain Fire Alarms	230	2,147	2,027	2,212	1,200	1,200
5608	Custodial Supplies	421	475	475	500	500	500
5615	Heating Fuel	13,914	10,000	10,000	13,000	12,000	12,000
	TOTAL	48,489	56,142	52,217	87,620	63,600	63,600

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2010-011**

BUSINESS UNIT	PUBLIC BUILDINGS	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
1391	PARK BUILDINGS						
5326	Utility Service	78,286	70,000	70,000	78,000	80,000	80,000
5327	Cleaning Services	4,385	6,000	5,392	6,666	5,500	5,500
5328	Office Services	996	681	341	690	690	690
5334	Outside Services	10,832	14,549	14,500	15,000	10,000	10,000
5502	Maintain Bldgs-Structures	16,648	16,906	16,500	31,500	20,000	20,000
5513	Maintain Fire Alarms	1,211	3,512	3,500	3,750	2,250	2,250
5608	Custodial Supplies	1,704	3,000	2,944	5,000	4,000	4,000
5615	Heating Fuel	35,904	18,000	17,883	35,000	23,000	23,000
	TOTAL	149,965	132,648	131,059	175,606	145,440	145,440

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2010-2011**

PUBLIC BUILDINGS TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS		FY 10-11 BUDGET	PRESENT RATES	07/01/10
		CHANGE (+or-)				PROPOSED BY MAYOR
SUPERINTENDENT OF PUBLIC BUILDINGS	1			1	91,158	91,158
FOREMAN I - MAINTENANCE	1			1	61,831	61,831
SECRETARY/BOOKKEEPER	1			1	* 27.41	* 28.23
MAINTENANCE MECHANIC III	9			9	* 24.48-25.48	* 25.21-26.24
CUSTODIAN	2			2	* 17.63	* 18.16
TOTAL	14			14		

* Union negotiated

CITY HALL BUILDING TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS		FY 10-11 BUDGET	PRESENT RATES	07/01/10
		CHANGE (+or-)				PROPOSED BY MAYOR
CUSTODIAN II	1			1	* 20.54	* 21.16

*Union negotiated

BUSINESS UNIT-1999	GENERAL GOVERNMENT EMPLOYEE SERVICE BENEFIT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5232	Employees Service Benefit	0	0	0	74,743	74,743	74,743
	TOTAL	0	0	0	74,743	74,743	74,743

DANBURY POLICE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To provide an environment for the people of Danbury that is free from the fear of crime, where people can enjoy a high quality of life, and the entire community can prosper. The Danbury Police Department will deliver the best community oriented police services to the people of Danbury. In partnership with the community, we will prevent and deter crime, enforce laws, maintain order and safety, solve problems, and be visible and accessible.</p>
<p>FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Recognized as the safest large city in Connecticut for the second year in a row by CQ Press. ◆ Seamless transition to the new police headquarters building. ◆ Completed State of Connecticut Tier I accreditation. ◆ Signed 287g agreement to enhance criminal investigation by participating in a task force. ◆ Upgraded SWAT armored vehicle.
<p>MAJOR OBJECTIVES 2010-11</p>	<ul style="list-style-type: none"> ◆ Start State of Connecticut Tier II accreditation. ◆ Start motorcycle traffic unit to improve the quality of life through traffic enforcement. ◆ Continue implementation of the Vision 2009 strategic plan.

**POLICE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Police Department preserves the public's peace and order, prevents and detects crime, apprehends offenders, protects persons and property and enforces both the laws of the State of Connecticut and the ordinances of the City of Danbury.

BUSINESS UNIT-2000	POLICE DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	10,482,361	11,344,629	10,828,464	11,813,356	11,900,991	11,900,991
5020 001	Personnel Salary Savings	0	0	0	-493,663	-493,663	-493,663
5020 4659	Reimb of Expenditures	-100,521	0	-10,420	0	0	0
5030	Overtime Salaries	1,389,602	1,250,000	1,274,462	1,800,000	1,350,000	1,350,000
5030 4659	Reimb of Expenditures	-2,418	0	-24,462	0	0	0
5040	Part-Time Salaries	0	60,000	10,410	29,985	29,985	29,985
5050	Special Duty Police	63,220	21,990	16,807	40,000	12,000	12,000
5051	Holiday-Police-Fire	459,705	487,000	474,676	517,265	517,265	517,265
5052	Special Services	1,168,251	0	1,585,360	0	0	0
5052 4659	Reimb of Expenditures	0	0	-1,585,360	0	0	0
5053	Educational Credits	67,135	75,000	68,385	75,000	70,000	70,000
5054	School Crossing Guards	179,088	184,000	182,180	196,000	190,000	190,000
5243	Worker's Comp Insurance	231,520	230,146	229,990	238,201	238,201	238,201
5311	Professional Services	2,320	4,500	4,500	3,500	2,240	2,240
5315	Communication Services	59,256	55,000	51,866	49,090	49,090	49,090
5317	Shipping Charges	160	400	400	400	400	400
5318	Postage	2,428	2,500	2,483	3,600	2,500	2,500
5319	Travel/Mileage	983	1,500	1,200	1,500	1,000	1,000
5320	Training Courses	11,743	12,000	11,950	25,000	22,650	22,650
5323	Subscriptions-Memberships	2,465	4,000	2,842	3,250	3,250	3,250
5324	Printing & Binding	6,041	3,500	3,000	3,800	2,145	2,145
5328	Office Services	1,999	0	0	0	0	0
5329	Rental Real Estate	11,000	0	0	0	0	0
5330	Leased Equipment	267,727	267,619	257,847	94,442	94,442	94,442
5334	Outside Services	43,597	45,200	42,183	46,500	38,750	38,750
5335	Police Dept-Evidence	13,869	20,000	15,504	25,000	20,000	20,000

**POLICE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT-2000	POLICE DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5507	Maintain Office Eq-Frntur	94,973	113,685	108,160	150,454	147,154	147,154
5549	Maintenance Other	30,057	32,500	26,304	38,434	38,434	38,434
5601	Office Supplies	17,601	26,000	25,087	35,385	26,652	26,652
5612	Clothing-DryGoods-Linens	261,178	275,000	257,259	267,470	265,500	265,500
5620	Motor Fuel	332,201	185,000	185,000	272,720	255,000	255,000
5620 4659	Reimb of Expenditures	-120	0	0	0	0	0
5624	Minor Supplies-Hand Tools	1,236	2,000	1,922	3,770	1,962	1,962
5625	Medical-Chemical Supplies	2,312	0	0	3,500	0	0
5626	Industrial Chemical-Supplies	11,724	36,348	36,205	83,210	42,452	42,452
5701	Office Equipment	529	2,000	1,928	22,100	5,800	5,800
5707	Automotive Equipment	0	160,000	153,497	404,000	0	0
5711	Communication Equip	21,584	33,349	28,125	75,293	17,307	17,307
5714	Public Safety Equipment	85,526	66,000	64,000	143,050	0	0
5715	Equipment Other	5,122	5,000	3,394	30,485	15,490	15,490
5855	Contributions-Grants-DAWS	3,000	3,000	2,538	4,210	4,210	4,210
	TOTAL	15,228,454	15,008,866	14,337,687	16,006,307	14,871,207	14,871,207

**POLICE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

POLICE DEPARTMENT TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS		PRESENT RATES	07/01/10 PROPOSED BY MAYOR
		CHANGE (+or-)	FY 10-11 BUDGET		
CHIEF OF POLICE	1		1	116,732	116,732
DEPUTY CHIEF	1		1	102,304	102,304
ADMINISTRATIVE SERVICES MANAGER	1		1	55,000	55,000
EXECUTIVE SECRETARY	1		1	53,098	53,098
PUBLIC SAFETY ADVOCATE	3		3	45,000	45,000
DETECTIVE CAPTAIN	1		1	*86,005-93,920	*88,585-96,738
CAPTAIN	3		3	*83,102-90,744	*85,595-93,466
DETECTIVE LIEUTENANT	3		3	*79,810-86,311	*82,204-88,900
LIEUTENANT	8		8	*76,961-83,233	*79,270-85,730
DETECTIVE SERGEANT	3		3	*73,682-78,525	*75,892-80,881
SERGEANT	18		18	*71,349-76,038	*73,489-78,319
DETECTIVE POLICE OFFICER	18		18	*58,038-70,408	*59,779-72,520
POLICE OFFICER	98		98	*51,216-68,000	*52,752-70,040
PS PC LAN TECHNICIAN	.75		.75	*33.25	*34.25
CLERK TYPIST II - DETECTIVE BUREAU	1		1	*22.49	*23.16
CLERK TYPIST II - RECORDS	<u>4</u>		<u>4</u>	*22.49	*23.16
TOTAL	164.75		164.75		

*Union negotiated

**ANIMAL CONTROL ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Animal Control is responsible for educating Danbury residents about State of Connecticut animal licensing laws and vaccination requirements and seeks community involvement to report animal cruelty. The department issues citations for violations of the State of Connecticut Animal Control Laws for the interest of public safety.

BUSINESS UNIT-2001	ANIMAL CONTROL **	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5855	Contributions-Grants	244,048	249,361	249,361	279,152	258,452	258,452
	TOTAL	244,048	249,361	249,361	279,152	258,452	258,452

ANIMAL CONTROL TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/10
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		PROPOSED BY MAYOR
ANIMAL CONTROL OFFICER	1		1	* 55,007	* 56,657
ASST ANIMAL CONTROL OFFICER	1		1	* 51,879	* 53,454
CLERK TYPIST II	1		1	* 20.54	* 21.16
TOTAL	3		3		

*Union negotiated

**Expenditures covered by "Contributions-Grants" may be found under the Animal Control Fund tab in this budget book.

FIRE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Our mission is to protect the safety of all citizens of the City against the risks of fire and other emergencies, natural or manmade. This is accomplished through dedicated education of the public, training of our personnel and efficient rapid response of the resources of the department.</p>
<p>FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none">◆ Dedication of the newly redesigned and remodeled Training classroom◆ Full staffing and training of the department's Haz Mat team◆ Improvements of our Plumtrees Road Fire Training Facility
<p>MAJOR OBJECTIVES 2010-2011</p>	<ul style="list-style-type: none">◆ Increase public education and awareness of fire safety◆ Improve our technical Rescue capabilities◆ Acquire additional training props and continue improvements of the Fire Training Facility.

**FIRE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Fire Department provides public safety and protection from fire, smoke, and panic in emergency situations. Services include: fire suppression, rescue, public education, code enforcement, fire prevention inspections, investigations and training for an all hazard state of preparedness. The Department operates the emergency 911 dispatch communications center and coordinates emergency medical response between Fire/EMS personnel and a contract ambulance service.

BUSINESS UNIT-2010	FIRE DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	8,012,034	8,277,067	8,282,157	9,311,756	9,311,756	9,311,756
5020 001	Personnel Salary Savings	0	0	0	-598,070	-598,070	-598,070
5020 4659	Reimb of Expenditures	-23,657	0	-11,214	0	0	0
5030	Overtime Salaries	849,960	875,000	879,695	750,000	745,200	745,200
5030 4659	Reimb of Expenditures	-2,297	0	-4,695	-4,800	0	0
5036	Volunteer Training Overtime	18,364	10,000	10,980	18,000	10,000	10,000
5036 4659	Reimb of Expenditures	-7,450	0	-980	-900	0	0
5051	Holiday-Police-Fire	496,163	517,571	515,801	540,517	540,517	540,517
5052	Special Services	67,301	0	98,040	69,000	0	0
5052 4659	Reimb of Expenditures	0	0	-98,040	-69,000	0	0
5053	Educational Credits	98,296	103,500	102,187	106,400	106,400	106,400
5243	Worker's Comp Insurance	103,551	101,454	101,454	111,092	111,092	111,092
5311	Professional Services	27,918	40,000	35,282	35,998	30,000	30,000
5315	Communication Services	19,858	20,120	14,661	18,120	18,120	18,120
5318	Postage	836	1,100	517	800	800	800
5320	Training Courses	34,338	60,000	41,970	66,590	57,000	57,000
5320 4659	Reimb of Expenditures	0	0	0	0	0	0
5322	Conferences	5,434	4,000	1,265	7,000	4,000	4,000
5323	Subscriptions-Memberships	2,032	2,400	2,329	3,043	2,460	2,460
5324	Printing & Binding	548	1,000	847	700	600	600
5326	Utility Service	101,720	120,000	117,537	101,720	107,000	107,000
5327	Cleaning Services	5,068	5,780	5,263	6,072	5,500	5,500
5328	Office Services	656	0	0	0	0	0
5329	Rental Real Estate	19,547	20,525	20,524	20,525	20,525	20,525

**FIRE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT-2010	FIRE DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5330	Leased Equipment	167,127	163,617	163,617	56,064	56,064	56,064
5330 4659	Reimb of Expenditures	-6,682	0	0	0	0	0
5334	Outside Services	261	2,000	184	950	500	500
5502	Maintain Bldgs-Structures	48,284	50,000	49,766	61,350	50,000	50,000
5506	Maintain Automotive Eq	41,421	44,000	48,490	43,100	43,100	43,100
5506 4659	Reimb of Expenditures	-1,888	0	-5,985	0	0	0
5507	Maintain Office Eq-Frntur	13,364	21,083	21,083	16,433	16,433	16,433
5549	Maintenance Other	20,249	32,500	32,216	42,100	30,000	30,000
5601	Office Supplies	3,567	3,700	3,036	3,600	3,600	3,600
5608	Custodial Supplies	6,625	7,042	7,042	6,000	6,000	6,000
5612	Clothing-DryGoods-Linens	102,773	139,153	136,682	121,548	121,548	121,548
5615	Heating Fuel	104,171	60,000	60,000	104,172	95,000	95,000
5620	Motor Fuel	106,368	55,000	55,000	65,000	95,000	95,000
5621	Lubrication Materials	1,176	1,500	1,487	3,500	1,500	1,500
5622	Tires	3,951	12,500	12,500	15,000	10,000	10,000
5625	Medical-Chemical Supplies	3,280	0	0	0	0	0
5626	Industrial Chemical-Supplies	961	2,000	778	1,300	1,300	1,300
5679	Materials-Supplies Other	2,728	4,000	1,787	7,280	3,500	3,500
5701	Office Equipment	0	1,000	510	0	0	0
5709	Garage & Shop Equip	948	3,000	3,000	3,500	2,000	2,000
5710	Blades and Chains	0	2,000	2,000	2,000	2,000	2,000
5711	Communication Equip	1,120	25,000	0	8,000	8,000	8,000
5714	Public Safety Equipment	35,647	50,000	49,396	37,670	35,000	35,000
5851	Con & Tr Other Town Funds	425,372	425,372	425,372	425,372	425,372	425,372
8023	Laboratory Equipment	1,169	1,800	417	1,200	1,200	1,200
	TOTAL	10,912,214	11,265,784	11,183,957	11,519,702	11,480,017	11,480,017

**FIRE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

FIRE DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 10-11 BUDGET	PRESENT RATES	07/01/10 PROPOSED BY MAYOR
	FY09-10 BUDGET	CHANGE (+or-)			
FIRE CHIEF	1		1	113,001	113,001
DEPUTY CHIEF	1		1	97,607	97,607
ASSISTANT CHIEF	4		4	* 88,025	* 90,665
FIRE MARSHAL	1		1	* 84,409-88,024	* 86,941-90,666
DRILL MASTER	1		1	* 84,409-88,024	* 86,941-90,666
COMMUNICATIONS COORDINATOR	1		1	* 79,443	* 81,826
EMS COORDINATOR	1		1	* 79,443	* 81,826
DEPUTY FIRE MARSHAL	5		5	* 77,630-79,443	* 79,959-81,826
SUPERINTENDENT OF APPARATUS	1		1	* 77,630-79,443	* 79,959-81,826
CAPTAIN	4		4	* 77,630-79,443	* 79,959-81,826
LIEUTENANT	24		24	* 67,042-72,976	*69,053-75,165
DISPATCHER	8		8	* 67,042-72,976	*69,053-75,165
ASSISTANT MECHANIC	1		1	* 67,042-72,976	* 69,053-75,165
FIREFIGHTER	74		74	* 52,081-64,268	*53,643-66,196
PS PC LAN TECHNICIAN	.25		.25	* 33.25	* 34.25
SECRETARY/BOOKKEEPER	1		1	* 27.41	* 28.23
SECRETARY	<u>1</u>		<u>1</u>	* 25.42	* 26.18
TOTAL	129.25		129.25		

*Union negotiated

BUILDING INSPECTOR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p align="center">STATEMENT OF MISSION</p>	<p>The Building Department is the agency, as per State statute, charged to enforce the State Building Codes in Danbury. Such building codes apply to the construction, alteration, movement, enlargement, replacement, repair, equipment, use and occupancy, location, maintenance, demolition and removal of every building or structure or any appurtenances connected or attached to such buildings or structures.</p>
<p align="center">FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ We now have a state-of-the-art Police Station proudly situated at Main Street and East Franklin Street ◆ The new Ellsworth Avenue School is up and running, replacing the former Roberts Avenue School ◆ New Veterans Housing on New Street and a completely renovated Veterans Building at Rogers Park ◆ New 2 million gallon water tank built at the Reserve to boost pressure on the West Side ◆ New Hope Baptist Church addition and renovation was completed.
<p align="center">MAJOR OBJECTIVES 2010-2011</p>	<ul style="list-style-type: none"> ◆ WPM Construction is building 7 buildings (with a total of 280 apartments) at the Reserve ◆ Victorian Meadows is breaking ground for 36 new units on Osborne Street ◆ Danbury Hospital will be installing a new co-generation plant that will provide 90% of their electric demand ◆ Madeline Ridge is moving forward with 14 units on Morton Street ◆ Family & Children’s Aid is constructing a new 14,000 square foot building on West Street

**BUILDING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Building Department is responsible for reviewing all applications and plans for construction, alterations and demolition. The department issues building, electrical, plumbing, mechanical and demolition permits. It performs the necessary inspections, including a final inspection for a certificate of occupancy. The department staff responds to complaints regarding blight, illegal apartments, unsafe conditions, work performed without permits, fire hazards and unsanitary conditions, and checks licensing and worker's compensation.

BUSINESS UNIT-2020	BUILDING DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	567,579	583,248	577,610	597,983	597,983	597,983
5030	Overtime Salaries	15,683	8,000	8,440	10,000	8,000	8,000
5030 4659	Reimb of Expenditures	-9,774	0	-440	0	0	0
5040	Part-Time Salaries	12,644	10,000	10,000	15,620	13,000	13,000
5243	Worker's Comp Insurance	9,261	9,073	9,073	9,336	9,336	9,336
5311	Professional Services	190	1,000	0	1,000	1,000	1,000
5315	Communication Services	70	500	159	500	500	500
5318	Postage	981	750	166	500	500	500
5319	Travel/Mileage	1,461	1,250	506	1,250	1,250	1,250
5319 4659	Reimb of Expenditures	-248	0	-166	0	0	0
5320	Training Courses	1,396	1,050	874	1,050	1,000	1,000
5323	Subscriptions-Memberships	1,132	2,000	1,451	2,000	2,000	2,000
5324	Printing & Binding	1,356	2,000	1,343	2,000	2,000	2,000
5325	Legal & Public Notices	456	250	250	250	250	250
5330	Leased Equipment	2,352	2,400	2,118	2,400	2,400	2,400
5334	Outside Services	80	200	0	200	200	200
5601	Office Supplies	1,875	2,000	2,000	2,500	2,000	2,000
5612	Clothing-DryGoods-Linens	0	0	0	0	0	0
5624	Minor Supplies-Hand Tools	285	500	500	500	500	500
5701	Office Equipment	0	500	0	500	500	500
5713	Safety Equipment	679	500	0	0	0	0
5714	Public Safety Equipment	0	0	0	680	680	680
	TOTAL	607,457	625,221	613,883	648,269	643,099	643,099

BUILDING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011

BUILDING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/10
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		PROPOSED BY MAYOR
BUILDING INSPECTOR	1		1	91,158	91,158
ASSISTANT BUILDING INSPECTOR	6		6	* 33.25	* 34.25
ELECTRICAL INSPECTOR	1		1	* 32.28	* 33.25
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 20.54	* 21.16
TOTAL	9		9		

*Union negotiated

CIVIL PREPAREDNESS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To develop emergency response plans and coordinate the City's emergency services in the event of a disaster.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Replaced Emergency Operations Center Transmitter and Receiver Cables. ◆ Received a FEMA Grant for Pre-disaster Hazard Mitigation. ◆ Upgraded equipment upgrade for the Emergency Operations Center Alternate Location.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Install Backup Battery System for the Emergency Operations Center Computers Server. ◆ Complete work on the Alternate Emergency Operations Center Equipment. ◆ Execute Pet Exercise Annex of the Emergency Operations Plan.

**CIVIL PREPAREDNESS ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Civil Preparedness provides support services to all departments in the City when they have exceeded their capabilities when handling an emergency situation. The department reports directly to the Office of the Mayor and implements the Mayor's emergency operations plan. The Department stands ready at all times to assist in handling emergencies in the community as necessary.

BUSINESS UNIT-2030	CIVIL PREPAREDNESS	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5315	Communication Services	79,200	59,400	57,111	60,000	60,000	60,000
5326	Utility Service	3,277	2,800	2,800	3,300	3,300	3,300
5328	Office Services	0	470	0	0	0	0
5334	Outside Services	134	0	0	500	500	500
5502	Maintain Bldgs-Structures	825	7,700	1,195	19,070	15,700	15,700
5507	Maintain Office Equip & Furn	18	0	0	0	0	0
5601	Office Supplies	581	1,000	1,000	1,000	850	850
5615	Heating Fuel	8,143	4,200	4,200	4,500	5,000	5,000
5624	Minor Supplies-Hand Tools	0	5,300	0	0	0	0
5711	Communication Equip	0	7,500	0	0	0	0
5855	Contributions-Grants	0	50,000	50,000	50,000	50,000	50,000
	TOTAL	92,179	138,370	116,306	138,370	135,350	135,350

DEPARTMENT OF CONSUMER PROTECTION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To ensure that consumers are protected through a comprehensive program of weights and measures inspection and licensing. The Connecticut General Statutes require weighing and measuring devices located in the City to be licensed and inspected on an annual basis.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Registered, licensed and inspected all known local weighing, measuring and timer devices. ◆ Registered for inspection all known Dryer timing devices. ◆ Responded to all complaints directed to this office from The State Of Connecticut Consumer Protection. ◆ Responded to all complaints and concerns directed to D.C.P office. ◆ Sealed and inspected all known News Rack machines within the city.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ To increase awareness among the general public and address their questions and concerns. ◆ To increase awareness among new businesses to apply for registration and be inspected. ◆ To evaluate the legality and necessity of requiring the permitting and registration of all commercial garbage dumpsters used in the City of Danbury to provide better oversight of these types of containers. ◆ To evaluate the legality and necessity of requiring the registration and inspection of all pre filled 20 pound propane gas tanks to insure the consumers that they are getting what they are paying for.

**CONSUMER PROTECTION ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Consumer Protection ensures that consumers are protected through a comprehensive program of weights and measures inspection and licensing. It tests and seals weighing and measuring devices in the City on an annual basis.

BUSINESS UNIT-2050	CONSUMER PROTECTION	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	50,985	51,550	51,550	51,550	51,550	51,550
5243	Worker's Comp Insurance	491	481	481	481	481	481
5318	Postage	188	250	139	250	250	250
5334	Outside Services	0	2,000	295	2,000	1,000	1,000
5502	Maintain Bldgs-Structures	0	500	0	500	500	500
5601	Office Supplies	135	250	250	250	250	250
5612	Clothing-DryGoods-Linens	30	350	0	100	100	100
5624	Minor Supplies-Hand Tool	0	100	0	100	100	100
	TOTAL	51,830	55,481	52,715	55,231	54,231	54,231

CONSUMER PROTECTION TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/10 PROPOSED BY MAYOR
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		
WEIGHTS AND MEASURES INSPECTOR	1		1	51,550	51,550

UNIFIED NEIGHBORHOOD INSPECTION TEAM

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p style="text-align: center;">STATEMENT OF MISSION</p>	<p>The Unified Neighborhood Inspection Team (UNIT) is responsible for coordinating the City's response to neighborhood complaints and quality of life issues. The UNIT follows up with property and vehicle owners to ensure that the proper enforcement action is taken to resolve problematic conditions. The team is managed by the UNIT Coordinator and partners with the following departments to maintain and preserve Danbury's neighborhoods: Health and Housing, Blight Enforcement, Building Department, Fire Marshal, Police and Permit Coordination/Zoning.</p>
<p style="text-align: center;">FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ In 2009, the UNIT responded to approximately 1300 quality of life issues. Concerns ranged from illegal and unsafe apartments, garbage/debris on properties, parking violations, building and zoning violations. ◆ Coordinated and conducted six well-attended neighborhood meetings listening to residential concerns regarding their neighborhoods, as well as implementing ACTION (Active Commitment Toward Improving Our Neighborhoods), a proactive activity by the UNIT to enhance the quality of life in these neighborhoods. ◆ Approximately 40% of all UNIT activity was the result of ACTION. The UNIT continues to proactively look for way to improve the community, resulting in a cleaner and safer Danbury.
<p style="text-align: center;">MAJOR OBJECTIVES 2010-2011</p>	<ul style="list-style-type: none"> ◆ Coordinate multi-department task force to eliminate illegal/un-permitted businesses and activity. ◆ UNIT will assist Danbury Police Department in the enforcement and citation of Ordinance 19-36, Sidewalk Parking, as well as issue citations as needed for Litter/Blight Ordinance 4-2. ◆ UNIT Coordinator to train for Zoning Enforcement Certification in order to further assist the enforcement of Danbury's Zoning Ordinances.

**UNIFIED NEIGHBORHOOD INSPECTION TEAM ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Unified Neighborhood Inspection Team (UNIT) responds to neighborhood complaints with a comprehensive approach to enforcement and remediation of neighborhood issues. It educates residents about basic zoning laws and coordinates resources to alleviate blighted conditions.

BUSINESS UNIT-2060	UNIT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	170,300	224,963	100,587	250,505	250,505	250,505
5020 001	Personnel Salary Savings	0	0	0	-148,614	-148,614	-148,614
5030	Overtime Salaries	3,295	6,610	65	4,000	2,500	2,500
5040	Part-Time Salaries	0	20,000	17,456	29,120	0	0
5243	Worker's Comp Insurance	2,869	2,811	2,811	2,839	2,839	2,839
5315	Communication Services	1,120	1,320	708	744	744	744
5318	Postage	4	300	284	396	300	300
5320	Training Courses	0	390	195	585	550	550
5323	Subscriptions-Memberships	125	100	0	125	0	0
5601	Office Supplies	1,374	650	530	450	450	450
5612	Clothing-Dry Goods-Linens	181	500	175	450	450	450
5679	Materials-Supplies Other	0	300	0	750	300	300
5701	Office Equipment	0	1,200	0	750	500	500
	TOTAL	179,268	259,144	122,811	142,100	110,524	110,524

UNIT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/10 PROPOSED BY MAYOR
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		
DEPUTY FIRE MARSHAL	1		1	* 77,631-79,443	* 79,960-81,826
UNIT COORDINATOR	1		1	59,740	59,740
ASSISTANT BUILDING INSPECTOR	1		1	* 33.25	* 34.25
PUBLIC SERVICE REPRESENTATIVE	<u>1</u>		<u>1</u>	* 22.49	* 23.16
TOTAL	4		4		

*Union negotiated

PUBLIC SAFETY EMPLOYEE SERVICE BENEFIT ADOPTED BUDGET
FISCAL YEAR 2010-2011

BUSINESS UNIT-2999	PUBLIC SAFETY EMPLOYEE SERVICE BENEFIT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5232	EMPLOYEE SERVICE BENEFIT	0	0	0	614,521	614,521	614,521
	TOTAL	0	0	0	614,521	614,521	614,521

DIRECTOR OF PUBLIC WORKS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To administrate and assist Public Works Department divisions in the development of capital and other construction projects, in the improvement and maintenance of existing City roads, sidewalks, parks, public buildings and equipment, in the provision of safe drinking water to the public and in the proper treatment of sewage and septic waste.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Continued our three year cost reduction initiative by purchasing used construction equipment in order to perform more in-house construction projects and small paving work. The savings realized from performing the work in-house has more than supported the cost of the equipment purchased. ◆ Maintained the same level of service provided while working with reduced resources and staffing. ◆ Completed the construction of several significant building and renovation projects. ◆ Performed in-house design work for several large drainage and road reconstruction projects with the representative construction work all being done in-house.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Perform more in-house work across all divisions to provide savings to the City of Danbury. ◆ Use our in-house construction management staff and our on call contractors to execute larger projects more effectively and more efficiently than traditional methods. ◆ Investigate and develop a new process on how the City executes assessment projects in order to reduce the risk of spending a considerable amount of money only to have projects voted down by the impacted residents. ◆ Continue to develop a working environment for the entire Public Works Department that is based on team work, respect, loyalty and accountability

**DIRECTOR OF PUBLIC WORKS ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Danbury's Public Works Department is comprised of several divisions which ultimately provide for the core of the services that the residents and taxpayers receive. These divisions include Engineering, Public Buildings, Public Utilities, Construction Services and the Public Services Division, which consists of Parks Maintenance, Highway, Forestry and Vehicle Maintenance. Together, these divisions make up one of the most diversified Public Works Departments in the State of Connecticut with a work force totaling 146 employees.

BUSINESS UNIT-3000	DIRECTOR OF PUBLIC WORKS	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	207,677	197,194	197,194	198,807	198,807	198,807
5030	Overtime Salaries	176	672	0	589	300	300
5243	Worker's Comp Insurance	4,386	4,200	4,200	4,297	4,297	4,297
5311	Professional Services	0	1,496	875	1,000	1,000	1,000
5315	Communication Services	0	1,596	0	1,200	1,200	1,200
5318	Postage	39	250	250	150	250	250
5320	Training Courses	2,539	1,500	1,500	1,500	1,500	1,500
5322	Conferences	339	0	0	0	0	0
5323	Subscriptions-Memberships	35	585	35	500	500	500
5324	Printing & Binding	97	300	0	300	0	0
5507	Maintain Office Equip & Furn	0	350	0	300	0	0
5601	Office Supplies	729	1,649	888	1,750	1,000	1,000
5624	Minor Supplies-Hand Tools	0	500	136	500	200	200
5713	Safety Equipment	85	500	0	500	200	200
	TOTAL	216,101	210,792	205,078	211,393	209,254	209,254

DIRECTOR OF PUBLIC WORKS TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 10-11 BUDGET	PRESENT RATES	07/01/10 PROPOSED BY MAYOR
DIRECTOR OF PUBLIC WORKS	1		1	143,685	143,685
SECRETARY	<u>1</u>		<u>1</u>	* 25.42	* 26.18
TOTAL	2		2		

*Union negotiated

HIGHWAYS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To maintain a roadway system that assures the safety of the traveling public while providing excellent services in a responsive, efficient and cost-effective manner.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Upgraded Danbury High School varsity baseball field and girls J.V. softball field. ◆ Eighteen (18) roads were surfaced for a total of 5.88 miles. ◆ New drainage was installed at eighteen (18) locations and repair at twenty-eight (28) throughout the city. Over 4,395 L.F. of drainage pipe. One hundred and forty six (146) new catch basin tops and sixty (60) new sumps installed.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Continue to install drainage in targeted areas to eliminate or minimize icing and flooding conditions. ◆ Repair and resurface various city streets. ◆ Continue to maintain safe roadway conditions during adverse weather.

**HIGHWAY DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Highway Department maintains and reconstructs City streets, walks, curbs, bridges, storm drains and rivers. During the summer months, the department staff resurfaces roads, installs signs, sweeps City streets and provides pickup services. During the fall, leaves are picked up at curbside along with bundled brush. During the winter months, the main focus is on maintaining safe roadway operating conditions – 41 crews plow and sand roads during snow and ice storms.

BUSINESS UNIT-3001	HIGHWAYS	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	2,038,877	1,951,853	1,951,853	2,199,832	2,198,376	2,198,376
5020 001	Personnel Salary Savings	0	0	0	-142,668	-142,668	-142,668
5030	Overtime Salaries	104,621	65,000	63,474	80,000	80,000	80,000
5040	Part-Time Salaries	38,632	68,000	68,000	30,000	40,000	40,000
5243	Worker's Comp Insurance	38,487	37,804	37,804	38,976	38,976	38,976
5311	Professional Services	0	5,000	1,281	6,000	4,000	4,000
5315	Communication Services	4,741	5,000	3,944	5,200	5,000	5,000
5318	Postage	0	50	50	50	0	0
5320	Training Courses	0	400	400	450	400	400
5324	Printing & Binding	0	200	161	300	200	200
5326	Utility Service	17,647	19,000	18,000	20,000	18,500	18,500
5328	Office Services	385	750	0	800	750	750
5330	Leased Equipment	13,975	11,200	11,200	15,000	13,000	13,000
5334	Outside Services	0	15,000	15,000	30,000	25,000	25,000
5502	Maintain Bldgs-Structures	6,016	5,000	2,135	6,500	6,200	6,200
5508	Maintain Tools-Instrument	506	750	629	800	750	750
5509	Maintain Highways-Curbs-Walks	95,941	90,000	91,245	110,000	90,000	90,000
5509	Reimb of Expenditures	-7,149	0	-1,791	0	0	0
5601	Office Supplies	0	1,900	1,539	1,900	1,400	1,400
5608	Custodial Supplies	1,774	1,800	1,800	2,000	1,850	1,850
5612	Clothing-DryGoods-Linens	825	850	343	1,000	850	850
5615	Heating Fuel	61,396	46,000	46,000	48,000	55,000	55,000
5624	Minor Supplies-Hand Tools	6,682	7,250	7,250	7,300	7,250	7,250

**HIGHWAY DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT-3001	HIGHWAYS	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5625	Medical-Chemical Supplies	194	300	300	300	250	250
5679	Materials-Supplies Other	1,129	1,500	1,500	2,000	1,500	1,500
5708	Rd Construction&Maint Equip	18,719	7,000	7,000	12,000	7,000	7,000
5708	Reimb of Expenditures	-4,150	0	0	0	0	0
5713	Safety Equipment	9,633	10,000	10,000	10,000	10,000	10,000
5715	Equipment Other	7,664	10,000	10,000	12,000	10,000	10,000
	TOTAL	2,456,546	2,361,607	2,349,117	2,497,740	2,473,584	2,473,584

HIGHWAYS TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 10-11 BUDGET	PRESENT RATES	07/01/10 PROPOSED BY MAYOR
SUPERINTENDENT	1		1	95,412	95,412
GENERAL FOREMAN	1		1	66,090	66,090
FOREMAN II	2		2	56,296	56,296
SECRETARY/DISPATCER	1		1	* 23.75	* 24.46
AUTO EQUIPMENT OPERATOR III	5		5	* 23.63	* 24.34
LABOR II/MASON	3		3	* 23.21	* 23.91
AUTO EQUIPMENT OPERATOR II	6		6	* 22.79	* 23.47
DRIVER	<u>24</u>		<u>24</u>	* 21.90	* 22.56
TOTAL	43		43		

*Union negotiated

**HIGHWAY DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT	HIGHWAYS	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
3002	STATE AID-HIGHWAY PROJECT						
5509	Maintain Highways-Curbs-Walks	150,937	160,000	160,000	180,000	160,000	160,000
5630	Ice Control Materials	144,000	170,000	170,000	225,000	170,000	170,000
	TOTAL	294,937	330,000	330,000	405,000	330,000	330,000
3003	SNOW & ICE REMOVAL						
5030	Overtime Salaries	376,821	402,837	325,077	375,000	325,000	325,000
5260	Storm Meals	1,381	2,500	2,444	2,500	1,500	1,500
5330	Leased Equipment	19,872	25,000	24,769	30,000	23,000	23,000
5630	Ice Control Materials	586,752	550,000	516,913	475,000	400,000	400,000
5710	Blades and Chains	30,980	25,349	24,524	30,000	25,000	25,000
	TOTAL	1,015,806	1,005,686	893,727	912,500	774,500	774,500
3004	STREET LIGHTING						
5326	Utility Service	478,825	475,000	467,088	475,000	490,000	490,000
	TOTAL	478,825	475,000	467,088	475,000	490,000	490,000

PARK MAINTENANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To provide a safe, secure and clean environment for all park users. Our staff strives to maintain parks, roadside landscaping, playgrounds, playing fields, trees and shrubs in an efficient, cost-effective manner.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Cleaning over growth from fence lines & trim back trees on City school grounds ◆ Improved and regarded D.H.S Varsity field and Mountainville field ◆ Repaired athletic fencing at several location
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ To enhance and prepare athletic fields and parks for The Nutmeg Games and The Special Olympics ◆ To develop a utilization plan for the City's parks and fields to improve efficiency. ◆ To improve Kenosia Town Park & continue to install new playgrounds & spray parks throughout the City ◆ Improve parking at Hayestown School

**PARK MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Park Maintenance is responsible for the maintenance of City parks, playfields and playgrounds to insure that they are kept in good condition and are safe for use by the public. The division is responsible for plantings in parks and traffic islands throughout the City and for downtown holiday lighting and decorations.

BUSINESS UNIT-3005	PARK MAINTENANCE	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	761,631	809,347	755,025	873,637	873,637	873,637
5020 001	Personnel Salary Savings	0	0	0	-93,080	-93,080	-93,080
5030	Overtime Salaries	122,379	107,000	83,693	108,000	107,000	107,000
5040	Part-Time Salaries	57,860	36,000	32,265	44,000	40,000	40,000
5243	Worker's Comp Insurance	12,451	12,134	12,134	12,304	12,304	12,304
5260	Storm Meals	3,418	3,000	3,000	3,000	3,000	3,000
5315	Communication Services	1,855	1,900	1,791	1,900	1,900	1,900
5320	Training Courses	0	0	0	500	0	0
5330	Leased Equipment	16,551	16,000	12,625	18,000	16,000	16,000
5334	Outside Services	98,871	110,000	100,000	120,000	110,000	110,000
5501	Maintain Land and Grounds	15,080	20,000	21,048	25,000	20,000	20,000
5501 4659	Reimb of Expenditures	0	0	-1,048	0	0	0
5505	Maintain Mooring Docks FL	3,720	3,500	3,285	3,500	3,500	3,500
5508	Maintain Tools-Instrument	11,004	11,000	11,000	14,000	11,000	11,000
5601	Office Supplies	1,334	400	214	400	400	400
5612	Clothing-Dry Goods-Linens	269	2,000	187	3,000	2,000	2,000
5624	Minor Supplies-Hand Tools	1,703	2,000	1,168	2,000	2,000	2,000
5626	Industrial Chemical-Supplies	3,184	2,000	0	2,000	2,000	2,000
5633	Agricultural Mtl-Supplies	29,755	34,000	30,613	36,000	34,000	34,000
5679	Materials-Supplies Other	1,246	2,500	2,500	2,500	2,500	2,500
5702	Agricultural Equipment	3,039	7,000	5,120	7,000	5,000	5,000

**PARK MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT-3005	PARK MAINTENANCE	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5703	Educational-Recreaton Equip	1,563	4,500	4,484	5,000	4,500	4,500
5713	Safety Equipment	3,063	3,700	3,700	3,800	3,250	3,250
5715	Equipment Other	798	4,500	346	4,500	2,250	2,250
5805	Lieu of Taxes-Assessments	31,300	30,300	30,300	30,300	30,300	30,300
	TOTAL	1,182,075	1,222,781	1,113,449	1,227,261	1,193,461	1,196,431

PARK MAINTENANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/10 PROPOSED BY MAYOR
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		
LEAD PARKS MAINTAINER	2		2	* 26.52	* 27.32
PARKS MECHANIC	1		1	* 24.31	* 25.04
PARK MAINTAINER	14		14	* 21.90	* 22.56
LABORER II	1		1	* 21.54	* 22.19
TOTAL	18		18		

*Union negotiated

FORESTRY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To provide a greener and healthier environment for the citizens of the City of Danbury.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Worked on drainage projects for the Highway and Engineering Department – East Pembroke Rd and Bullet Hill Rd. ◆ Planting project on Pocono Lane. ◆ Tree removal on Williams Street for sidewalk improvement. ◆ Arbor Day memorial tree planting with the Lions Club on Lion’s Way and at Kenosia Park with the Danbury Garden Club. ◆ Tree planting with the American Legions tree donation. ◆ Landscape project at the new Perry Field in Rogers Park.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Apply for Tree City grant in 2010-2011 for funds for replacement of City trees. ◆ Coordinate closely with Connecticut Light and Power to assure the proper trimming of trees to avoid disruption of power for the City. ◆ To establish a tree planting program throughout the City.

**FORESTRY ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Forestry is responsible for the preservation, care and removal of trees within the limits of City highways and on other City property.

BUSINESS UNIT-3006	FORESTRY	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	194,950	203,405	201,848	209,276	209,276	209,276
5030	Overtime Salaries	9,077	13,000	10,442	15,000	10,000	10,000
5243	Worker's Comp Insurance	4,284	4,262	4,262	4,381	4,381	4,381
5260	Storm Meals	748	500	500	600	500	500
5315	Communication Services	407	800	368	800	800	800
5320	Training Courses	350	0	0	600	0	0
5323	Subscriptions-Memberships	0	450	0	450	0	0
5334	Outside Services	9,760	7,500	6,482	10,000	10,000	10,000
5501	Maintain Land and Grounds	0	1,000	0	1,000	750	750
5508	Maintain Tools-Instrument	992	2,000	180	2,000	750	750
5601	Office Supplies	85	150	0	150	150	150
5612	Clothing-DryGoods-Linens	2,555	3,500	2,000	3,500	3,000	3,000
5624	Minor Supplies-Hand Tools	501	1,250	935	1,500	750	750
5633	Agricultural Mtl-Supplies	5,248	3,500	1,250	3,500	3,000	3,000
5679	Materials-Supplies Other	759	1,250	598	1,500	750	750
5702	Agricultural Equipment	3,305	3,500	40	3,500	2,500	2,500
5713	Safety Equipment	883	1,000	63	1,500	750	750
	TOTAL	233,904	247,067	228,968	259,257	247,357	247,357

FORESTRY TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/10 PROPOSED BY MAYOR
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		
LEAD TREE OPERATOR	1		1	* 26.52	* 27.32
TREE WORKER/BUCKET OPERATOR	1		1	* 22.79	* 23.47
TREE WORKER/CLIMBER/OPERATOR II	1		1	* 22.79	* 23.47
TREE WORKER/TRUCK DRIVER	<u>1</u>		<u>1</u>	* 21.90	* 22.56
TOTAL	4		4		

*Union negotiated

PUBLIC BUILDINGS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Public Buildings Division is to implement municipal landlord-tenant relationships in a fair and equitable manner that guard the public's interest; and to maintain the municipal and school buildings in a manner that will insure a comfortable and pleasing environment in which to work, study or conduct the public's business.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Achieved the city's commitment to have 20% of the electrical energy consumed by the city's buildings from Green-e certified renewable energy sources, meeting the goals of the 20 by 2010 Connecticut Clean Communities Program. ◆ Obtained \$750,000 federal grant from the Department of Energy to perform energy conservation projects in the city's public buildings. ◆ Achieved federal Department of Environmental Protection "Energy Star" recognition for Danbury City Hall, Danbury High School and Morris Street School buildings, demonstrating the city's commitment to energy conservation and management.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Cross train new staff mechanics. ◆ Complete energy conservation projects identified in the city's submittal to the Department of Energy. ◆ Improve completion time and communications on non- preventative maintenance requests.

**PUBLIC BUILDING MAINTENANCE-REPAIR ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT-3010	PUBLIC BLDG MAINT-REPAIR	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5260	Storm Meals	678	700	700	800	700	700
5328	Office Services	0	0	0	4,160	4,000	4,000
5334	Outside Services	180,548	223,200	220,000	232,355	232,355	232,355
5502	Maintain Bldgs-Structures	245,612	285,782	272,782	468,000	265,000	265,000
5510	Maintain Sewage System	500	1,400	0	1,500	500	500
5513	Maintain Fire Alarms	34,483	49,940	49,940	45,000	45,000	45,000
	TOTAL	461,822	561,022	543,422	751,815	547,555	547,555

EQUIPMENT MAINTENANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To efficiently monitor and maintain the municipal fleet to ensure the safety of our equipment operators and the extended life of the equipment.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Purchased new diagnostic equipment to reduce cost, by minimizing outsourcing. ◆ Extended the service life of trucks and heavy equipment. ◆ Recycled vehicle for use in different department.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ To continue a comprehensive preventive maintenance program that will ensure vehicle safety and reliability. ◆ To update the fleet to meet all departments' needs. ◆ To promote inter-department cooperation and in-house repairs to control cost.

**EQUIPMENT MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Equipment Maintenance maintains the City's fleet (automobiles, truck and heavy equipment) used by the Highway, Public Buildings, Airport, Park Maintenance & Forestry, and Police Departments, as well as other City vehicles to insure that the fleet operates efficiently and safely.

BUSINESS UNIT-3020	EQUIPMENT MAINTENANCE	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	352,648	341,383	341,383	390,703	384,203	384,203
5030	Overtime Salaries	30,572	61,600	61,088	35,000	35,000	35,000
5040	Part-Time Salaries	0	21,656	21,656	20,000	20,000	20,000
5243	Worker's Comp Insurance	5,592	5,479	5,479	5,901	5,901	5,901
5320	Training Courses	0	0	0	1,000	0	0
5326	Utility Service	15,641	12,000	12,000	14,000	16,000	16,000
5328	Office Services	221	350	0	350	350	350
5334	Outside Services	2,632	10,000	9,329	10,000	9,000	9,000
5502	Maintain Bldgs-Structures	1,283	900	12	1,200	0	0
5506	Maintain Automotive Eq	387,664	390,000	401,551	425,000	375,000	375,000
5506 4659	Reimb of Expenditures	-29,617	0	-12,473	0	0	0
5507	Maintain Office Eq-Frntur	100	0	0	0	0	0
5508	Maintain Tools-Instrument	4,486	4,500	4,500	5,000	4,500	4,500
5512	Maintain Spreaders & Plows	28,874	40,000	40,000	35,000	35,000	35,000
5549	Maintenance Other	1,325	700	0	700	700	700
5601	Office Supplies	178	275	0	275	200	200
5608	Custodial Supplies	560	600	600	650	550	550
5612	Clothing-DryGoods-Linens	2,470	2,500	2,500	3,000	2,500	2,500
5615	Heating Fuel	29,669	17,000	17,000	18,000	24,000	24,000
5620	Motor Fuel	451,293	250,000	250,000	275,000	350,000	350,000
5621	Lubrication Materials	30,868	20,500	19,716	17,000	17,000	17,000
5622	Tires	63,509	70,000	70,000	70,000	65,000	65,000
5624	Minor Supplies-Hand Tools	1,103	1,000	184	1,000	1,000	1,000
5625	Medical-Chemical Supplies	100	100	100	150	100	100

**EQUIPMENT MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT-3020	EQUIPMENT MAINTENANCE	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5626	Industrial Chemical-Supplies	1,031	1,600	842	1,200	1,000	1,000
5709	Garage & Shop Equip	1,261	500	500	600	500	500
5711	Communication Equip	2,473	3,500	2,890	4,000	3,000	3,000
5713	Safety Equipment	1,504	1,400	1,349	1,600	1,600	1,600
	TOTAL	1,387,440	1,257,543	1,250,206	1,336,329	1,352,104	1,352,104

EQUIPMENT MAINTENANCE TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS		FY 10-11 BUDGET	PRESENT RATES	07/01/10 PROPOSED BY MAYOR
		CHANGE (+or-)				
HEAD MECHANIC	1			1	* 26.52	* 27.32
EQUIPMENT MECHANIC	5			5	* 25.35	* 26.11
PARTS ATTENDANT	1			1	* 23.25	* 23.95
TOTAL	7			7		

*Union negotiated

RECYCLING/SOLID WASTE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p style="text-align: center;">STATEMENT OF MISSION</p>	<p>The Public Utilities Department is committed to administering programs that provide Danbury residents with environmentally sound methods for the management and disposal of solid waste, residential yard waste and household hazardous waste. The Danbury Public Utilities Department must comply with all Federal and State regulations pertaining to the operation and maintenance of the active Landfill Gas Collection System, as well as monitoring of the closed Landfill.</p>
<p style="text-align: center;">FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Completed Title V monitoring reports, progress reports and compliance certification. ◆ Maintained active LFG Collection System and closed Landfill in accordance with Federal and State regulations. ◆ Hosted Regional Household Hazardous Waste Collection Event and continued Yard Waste Management Program for Danbury residents.
<p style="text-align: center;">MAJOR OBJECTIVES 2010-2011</p>	<ul style="list-style-type: none"> ◆ Maintain compliance with Title V Permit requirements. ◆ Maintain LFG Collection System and monitoring of groundwater at Landfill. ◆ Continue Yard Waste Management Program and host Regional Household Hazardous Waste Collection Event.

**RECYCLING/SOLID WASTE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Recycling/Solid Waste administers programs that provide Danbury residents with environmentally sound methods for the management of solid wastes. It administers a yard waste management program and hosts the regional household hazardous waste collection event.

BUSINESS UNIT-3030	RECYCLING/SOLID WASTE	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5311	Professional Services	72,384	75,000	55,271	137,000	75,000	75,000
5325	Legal & Public Notices	0	500	0	750	0	0
5326	Utility Service	25,687	25,500	25,500	25,500	27,000	27,000
5334	Outside Services	170,302	200,000	196,799	262,300	195,000	195,000
5549	Maintenance Other	17,607	20,000	0	67,800	27,800	27,800
5626	Industrial Chemical-Supplies	0	2,500	0	27,300	2,000	2,000
5805	Lieu of Taxes-Assessments	4,380	9,000	9,000	5,700	5,700	5,700
	TOTAL	290,360	332,500	286,570	526,350	332,500	332,500

ENGINEERING DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To provide efficient, cost-effective engineering services to the City by ensuring the proper design and construction of municipal infrastructure improvements and private developments.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Completed Ellsworth Ave School, Police Station building, Park Ave School roof, two Padanaram Rd bridges, DHS ADA projects, William Street roadway and drainage improvements and traffic light system upgrade. ◆ Designed pavement projects using ARRA funds and administered the design to Backus Avenue Bridge and resolved long standing storm drainage problems, including acquisition of easements. ◆ Reviewed site development plans and oversaw construction by private developers of sanitary sewer mains, water lines, new roads and storm drainage improvements; issued 191 sanitary sewer and water permits. ◆ Performed in-house survey and design for several sanitary sewer projects part of the assessment program and completed DEP stormwater permit.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Continue administering capital projects such as the Head Start building, Stadley Rough and Morris Street School roofs, White St. and Franklin St. Ext. pavement preservation, Backus Ave. Bridge, Crosby St. Bridge, Long Ridge Rd. Bridge and East Franklin St. Bridge and coordination of Backus Ave. corridor traffic signals. ◆ Continue mapping storm drainage infrastructures within the City boundaries using GPS equipment, solving existing and new storm drainage problems in various parts of the City, issuing sanitary sewer and water permits; streamline the process of land development and expedite the process of assessment projects. ◆ Construct Olive St./Tilden Rd. sanitary sewer/storm drainage and Germantown Rd/Hospital Ave. intersection projects; continue ADA sidewalk installations and Hawthorne Terrace water system improvements.

**ENGINEERING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Engineering Department administers public works, schools, parks and recreation and other city construction projects, reviews and approves designs for sanitary sewer and water main extension and roadway work by the City and by private developers. The staff provides technical reviews for the Common Council, Planning Commission, Planning Department, Zoning Commission and other agencies. It issues sanitary sewer and water connection permits and maintains the Citywide traffic signal system.

BUSINESS UNIT-3040	ENGINEERING DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	579,067	624,003	624,003	709,155	709,155	709,155
5020 0001	Personnel Salary Savings	0	0	0	-70,001	-70,001	-70,001
5030	Overtime Salaries	369	0	0	15,000	0	0
5040	Part-Time Salaries	44,910	43,647	43,647	47,162	47,160	47,160
5243	Worker's Comp Insurance	5,888	5,806	5,806	5,887	5,887	5,887
5311	Professional Services	20,865	14,089	11,640	61,500	23,000	23,000
5311 4659	Reimbursable Project Exp	0	0	0	0	0	0
5315	Communication Services	351	735	735	1,400	750	750
5318	Postage	1,733	1,510	1,286	2,000	1,500	1,500
5319	Travel/Mileage	9	5	5	1,000	0	0
5320	Training Courses	870	2,000	2,000	10,000	2,000	2,000
5322	Conferences	0	0	0	3,000	0	0
5323	Subscriptions-Memberships	1,987	3,000	2,882	5,500	2,400	2,400
5326	Utility Service	163,089	198,000	192,877	300,000	200,000	200,000
5326 4659	Reimb of Expenditures	0	0	0	0	0	0
5328	Office Services	355	0	0	0	0	0
5330	Leased Equipment	2,915	4,500	2,279	3,000	2,500	2,500
5507	Maintain Office Eq-Frntur	1,085	4,100	4,100	4,500	3,000	3,000
5509 4659	Reimb of Expenditures	-10,873	0	0	0	0	0
5601	Office Supplies	6,534	8,000	8,000	10,000	7,000	7,000
5624	Minor Supplies-Hand Tools	405	362	362	500	500	500
5701	Office Equipment	48	3,093	3,093	33,325	3,000	3,000
5713	Safety Equipment	870	995	0	5,020	4,000	4,000
	TOTAL	820,476	913,845	902,715	1,147,948	941,851	941,851

**ENGINEERING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

ENGINEERING DEPARTMENT TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 10-11 BUDGET	PRESENT RATES	07/01/10 PROPOSED BY MAYOR
CITY ENGINEER	1		1	104,313	104,313
TRAFFIC ENGINEER	1		1	81,906	81,906
ENGINEER I	3		3	59,220-70,001	59,220-70,001
STAFF ENGINEER	1		1	46,350	46,350
SURVEY CREW CHIEF	1		1	* 31.30	* 32.24
TRAFFIC ENGINEER TECHNICIAN	2		2	* 27.41	* 28.23
SECRETARY	1		1	* 25.42	* 26.18
DRAFTSPERSON	<u>1</u>		<u>1</u>	* 23.47	* 24.17
TOTAL	11		11		

*Union negotiated

CONSTRUCTION SERVICES DIVISION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To administrate and assist in the development of capital projects and incidental construction projects resulting in a significant savings to the City of Danbury and its taxpayers. Accomplish this goal through constructability reviews during design, design build projects and project administration and construction management. Also, administration of incidental construction projects using in house staff, engineering and construction personnel. Assist with City bids for material and equipment rental.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Construction management and administration of the Perry Memorial Field; ninety five percent of the project was completed using in house resources resulting in significant savings for the City of Danbury. Completion of the DHS ADA Compliance Project using all in house resources. ◆ Completion of the new Ellsworth Avenue School. The construction management was taken over by the City's Construction Services Division. Our use of in house staff completed the project reducing fees paid to an outside construction manager. ◆ Williams St. reconstruction project, designed, administrated and inspected by in house staff.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Completion and construction management of the Backus Avenue Bridge Replacement project, White Street paving rehabilitation project. Administration of the Lincoln Avenue reconstruction and drainage project. ◆ Develop the division staff through shared experience construction management and public works construction seminars. Implementation of new construction technologies and management skills. Bring more efficiently run projects and greater cost savings to the City of Danbury. ◆ Perform more in house projects using all the resources available within the Public Works Department, including in house engineering and construction. Continue in house construction management, administration and inspection further reducing costs to the taxpayers of Danbury.

**CONSTRUCTION SERVICES ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Construction Services administers and assists in the development of capital projects and incidental construction projects resulting in a significant savings to the City and its taxpayers. It accomplishes this goal through constructability reviews during design, design build projects and project administration. Also included is administration of incidental construction projects uses in-house staff, engineering and construction personnel.

BUSINESS UNIT-3041	CONSTRUCTION SERVICES	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	205,753	208,592	208,592	207,916	207,916	207,916
5030	Overtime Salaries	1,771	0	0	0	0	0
5243	Worker's Comp Insurance	1,709	1,638	1,638	1,638	1,638	1,638
5311	Professional Services	2,533	10,000	1,691	10,000	10,000	10,000
5318	Postage	12	150	115	150	150	150
5319	Travel/Mileage	12	100	0	100	0	0
5320	Training Courses	0	1,000	510	1,500	1,000	1,000
5322	Conferences	910	0	0	0	0	0
5323	Subscriptions-Memberships	0	100	0	100	0	0
5326	Utility Service	0	0	2,250	0	0	0
5334	Outside Services	0	2,500	0	2,500	2,000	2,000
5507	Maintain Office Eq-Frntur	0	2,400	0	500	0	0
5508	Maintain Tools-Instrument	0	600	477	600	0	0
5601	Office Supplies	515	750	0	750	500	500
5624	Minor Supplies-Hand Tools	0	750	0	750	500	500
5701	Office Equipment	6,037	100	0	100	1,500	1,500
5713	Safety Equipment	737	500	0	500	500	500
	TOTAL	219,987	229,180	215,273	227,104	225,704	225,704

**CONSTRUCTION SERVICES ADOPTED BUDGET
FISCAL YEAR 2010-2011**

CONSTRUCTION SERVICES TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS		PRESENT RATES	07/01/10 PROPOSED BY MAYOR
		CHANGE (+or-)	FY 10-11 BUDGET		
CONSTRUCTION SUPERINTENDENT	1		1	81,906	81,906
CONSTRUCTION MANAGER	1		1	67,960	67,960
ASST. CONSTRUCTION MGR.	<u>1</u>		<u>1</u>	57,495	57,495
TOTAL	3		3		

BUSINESS UNIT-3999	PUBLIC WORKS EMPLOYEE SERVICE BENEFIT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5232	Employees Service Benefit	0	0	0	138,285	138,285	138,285
	TOTAL	0	0	0	138,285	138,285	138,285

HEALTH AND HUMAN SERVICES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Health & Human Services Department provides our community with model health programs, housing & social services advocacy and other services in a cost effective and comprehensive manner. Our staff ensures superior programs, advocacy for social services and the provision of emergency shelter for our residents. The City of Danbury is committed to providing a healthy environment for the community.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ 873 Tuberculosis visits, includes school children with the Hospital /School Nurses /DVNA; provided 481 visits for Sexually Transmitted Diseases and 217 visits with the Aids Project Greater Danbury. Collaborated with DVNA providing H1N1 Flu shots in response to the Pandemic FLU for thousands of residents. ◆ Increased support for Project Homeless Connect; linked over 200 clients with services. Helped the Housing Partnership implement the 10-Year Plan to End Homelessness. Supported the UNIT office and the "Housing For Hero's" program with the opening of Vet House on New St. ◆ Updated the City's All Hazards Emergency Response Plans, participated in State sponsored drills and trainings, continued open space protection through EIC permit review.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Provide Tuberculosis treatment through collaborative efforts at the clinic, Hospital, Schools; Collaborate with DVNA on FLU shots, identify and treat high risk populations for Sexually Transmitted Diseases with Aids Project Greater Danbury. ◆ Increase support for Project Homeless Connect, the Housing Partnership, the UNIT and implement the 10-Year Plan to End Homelessness. Improvement and expansion of the "Housing for Hero's" initiative and improve the Food Service Inspection / Education Program. ◆ Improve Emergency Response & Pandemic Flu Plans, continue to partner with DVNA for vaccinations, participate in State drills and trainings and continue open space protection through EIC permit review.

**HEALTH AND HUMAN SERVICES ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Health and Human Services Department protects water potability (enforcing strict standards for wells and septic systems), ensures food safety, enforces housing and nuisance codes, implements lead poisoning prevention, and provides expert guidance to Conservation and Environmental Impact Commissions. It provides information, referral, advocacy and eviction prevention services to the general population. It also provides emergency prescription assistance and operates an emergency shelter for homeless adults.

BUSINESS UNIT-4000	HEALTH AND HUMAN SERVICES	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	979,602	970,595	629,959	1,042,885	1,042,885	1,042,885
5020 001	Personnel Salary Savings	0	0	0	-239,707	-239,707	-239,707
5030	Overtime Salaries	3,404	3,000	3,000	3,744	3,750	3,750
5040	Part-Time Salaries	41,607	40,000	40,000	56,628	56,628	56,628
5243	Worker's Comp Insurance	2,906	2,615	2,615	2,819	2,819	2,819
5311	Professional Services	27,351	28,000	27,046	28,000	28,000	28,000
5318	Postage	5,978	6,300	317	4,992	5,000	5,000
5319	Travel/Mileage	22	100	0	0	0	0
5320	Training Courses	0	1,000	0	996	1,000	1,000
5322	Conferences	174	200	200	100	100	100
5323	Subscriptions-Memberships	905	1,000	726	900	900	900
5324	Printing & Binding	244	500	81	250	250	250
5325	Legal & Public Notices	0	1,000	0	500	500	500
5328	Office Services	385	0	0	0	0	0
5330	Leased Equipment	964	1,000	407	10,000	1,000	1,000
5334	Outside Services	52,672	45,000	45,000	35,000	35,000	35,000
5507	Maintain Office Eq-Frntur	1,087	1,500	1,159	1,500	1,500	1,500
5508	Maintain Tools-Instrument	2,675	2,675	0	2,770	2,675	2,675
5601	Office Supplies	2,914	3,000	2,998	2,750	2,750	2,750
5604	Community Health Supplies	0	100	0	0	0	0
5606	Emergency Prescription Fund	3,058	3,000	1,458	3,000	3,000	3,000
5607	Emergency Aid Network	9,989	10,000	10,000	10,000	10,000	10,000
5609	Supplies	1,464	2,000	2,000	3,996	4,000	4,000

**HEALTH AND HUMAN SERVICES ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT-4000	HEALTH AND HUMAN SERVICES	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5612	Clothing-DryGoods-Linens	0	100	0	0	0	0
5624	Minor Supplies-Hand Tools	0	100	0	0	0	0
5626	Industrial Chemical-Supplies	66	500	0	0	0	0
5713	Safety Equipment	340	600	0	600	600	600
5855	Contribut-Grants CIFIC	0	126,300	126,300	113,670	113,670	113,670
5855	Contribut-Grants DBY Youth Ser	0	122,250	122,250	110,025	110,025	110,025
5855	Contribut-Grants Women's Ctr	0	63,036	63,036	56,732	56,732	56,732
	TOTAL	1,137,807	1,435,471	1,078,552	1,252,150	1,243,077	1,243,077

**HEALTH AND HUMAN SERVICES ADOPTED BUDGET
FISCAL YEAR 2010-2011**

HEALTH AND HUMAN SERVICES TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 10-11 BUDGET	PRESENT RATES	07/01/10 PROPOSED BY MAYOR
DIRECTOR OF HEALTH & HUMAN SERVICES	1		1	97,992	97,992
COMMUNITY HEALTH COORDINATOR	1		1	70,017	70,017
ASSOCIATE DIRECTOR HEALTH & HUMAN SERVICES	1		1	69,000	69,000
SENIOR INSPECTOR ENVIRONMENTAL HEALTH SERVICES	1		1	65,706	65,706
DIRECTOR OF WELFARE	1		1	60,000	60,000
HEALTH PROMOTION COORDINATOR	1		1	* 33.25	* 34.25
SANITARIAN/PUBLIC HEALTH INSPECTOR	1		1	* 32.28	* 33.25
SENIOR HOUSING INSPECTOR	1		1	* 32.28	* 33.25
SHELTER CASE WORKER	1		1	* 32.28	* 33.25
FAIR HOUSING OFFICER/ PUBLIC HEALTH INSPECTOR	1		1	* 31.30	* 32.24
MEDICAL CASEWORKER	1		1	* 31.30	* 32.24
CASEWORKER	1		1	* 29.32	* 30.20
PUBLIC HEALTH INSPECTOR	2		2	* 29.32	*30.20
ENVIRONMENTAL COMPLIANCE OFFICER	1		1	* 29.32	* 30.20
HEALTH SERVICES SECRETARY	1		1	* 27.41	* 28.23
CLERK TYPIST II - WELFARE	1		1	* 22.49	* 23.16
TOTAL	17		17		

BUSINESS CODE-4999	HEALTH AND HUMAN SERVICES EMPLOYEE SERVICE BENEFIT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	EXPENDITURES AS OF 02/28/10	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5232	EMPLOYEE SERVICE BENEFIT	0	0	0	79,595	79,595	79,595
	TOTAL	0	0	0	79,595	79,595	79,595

VETERANS ADVISORY CENTER

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Danbury Veterans Advisory Center is to assist all veterans of Danbury and their dependents in obtaining all federal and state benefits for which they are entitled. We serve Danbury's veterans and their families with dignity and compassion as their principal advocate to ensure they receive the care, support, and recognition earned in service to the United States of America.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Transported 312 veterans to the Veterans Affairs Medical Centers at no cost to the City of Danbury. ◆ Monetary recapitulation from U.S. Veterans Affairs Department of \$1,109,072. ◆ Monetary recapitulation from State of CT. Soldier's, Sailor's and Marine fund of \$89,462. ◆ Maintaining disabled American Veterans Transportation Vehicle. ◆ Seminar Presentations at various veterans organizations pertaining to VA benefits.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Serving veterans and dependents of Danbury, Bethel, Brookfield, New Fairfield, New Milford, Newtown, Redding, Roxbury and Sherman with all federal and state benefits. ◆ Coordinate meetings with local federal elected representatives from Congress and area veterans' organizations to periodically explain what our government is doing for the veterans. ◆ Maintaining "Master" level Director of Veterans Affairs category from Veterans Affairs to practice cases in front of Veteran's appeal board. ◆ Continue to develop a "work team" out of the unions to support returning veterans "in need" with their construction needs. ◆ Participating Member of the "Homes for Heroes" Program.

**VETERANS ADVISORY CENTER ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Veterans Advisory Center serves Danbury and the surrounding communities by providing knowledge of laws, benefits and rights from the federal and state governments available to veterans and their dependents. The Director interviews veterans to determine eligibility for benefits, prepares and files applications for benefits with appropriate local, state and federal agencies and provides information, answers inquiries regarding veterans benefits, and files appeals of decisions denying benefits.

BUSINESS UNIT-5001	VETERANS ADVISORY CENTER	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	71,669	37,967	0	61,588	61,588	61,588
5020 0001	Personnel Salary Savings	0	0	0	-30,794	-30,794	-30,794
5040	Part-Time Salaries	0	23,621	23,621	0	30,794	30,794
5243	Worker's Comp Insurance	586	574	574	574	574	574
5318	Postage	524	650	512	650	650	650
5319	Travel/Mileage	0	250	0	250	250	250
5322	Conferences	0	500	0	500	500	500
5323	Subscriptions-Memberships	205	450	313	450	450	450
5328	Office Services	66	200	0	200	200	200
5330	Leased Equipment	-156	625	282	625	625	625
5507	Maintain Office Eq-Frntur	0	125	0	125	125	125
5601	Office Supplies	28	300	0	300	300	300
5701	Office Equipment	0	100	0	100	100	100
5855	Contributions-Grants	0	23,000	23,000	23,000	23,000	23,000
	TOTAL	72,922	88,362	48,302	57,568	88,362	88,362

VETERANS ADVISORY CENTER TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/10 PROPOSED BY MAYOR
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		
DIRECTOR	1		1	61,588	61,588

COMMISSION ON AGING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To increase the quality of life of Danbury area citizens who are age 50 or better by developing many comprehensive programs specifically designed to enrich the general well-being of all Danbury's more mature population. With a special focus on reaching out to those most vulnerable and in need, the Department of Elderly Services provides the following resource and referral assistance services: the Municipal Agents Office for the Elderly, the Van Transportation Program and the SeniorNet Computer Learning Center in addition to a warm welcoming recreational and social environment at the Elmwood Hall Senior Center.</p>
<p>FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Elmwood Hall: Approximately 10,000 incoming calls handled. Thirty five regular programs offered weekly, plus special monthly programs. Municipal Agent Office: 3,413 office/lengthy phone appointments. Van Transportation Program: 105 active clients, 3,458 one-way rides. SeniorNet: Twenty classes offered serving 144 students. ◆ Fundraising/Donations: The Prime Timers Inc., Friends of Danbury Seniors: \$6,743; Department of Elderly Services: \$1,767. ◆ Income collected through class fees: \$6,208.
<p>MAJOR OBJECTIVES 2010-2011</p>	<ul style="list-style-type: none"> ◆ Provide services and resources for areas aging population. ◆ Seek revenue via grants, donations, and fundraisers via The Prime Timers, Inc., Friends of Danbury Seniors and through the City of Danbury. ◆ Generate revenue through class fees.

**COMMISSION ON AGING ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Commission on Aging (Department of Elderly Services) provides social, recreational, educational, physical, spiritual, creative, intergenerational, multicultural and animal/nature programs for the senior citizens of Danbury. It also provides outreach to the homebound and concrete services such as benefits assistance, rent rebate, Medicare resource and referral, tax preparation assistance, computer instruction, durable medical equipment and advocacy.

BUSINESS UNIT-5002	COMMISSION ON AGING	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	190,997	179,434	126,041	182,637	182,637	182,637
5020 0001	Personnel Salary Savings	0	0	0	-54,964	-54,964	-54,964
5030	Overtime Salaries	53	45	45	0	0	0
5040	Part-Time Salaries	63,350	70,380	69,350	85,976	85,976	85,976
5243	Worker's Comp Insurance	2,055	2,013	2,013	2,039	2,039	2,039
5311	Professional Services	10,167	9,500	8,094	9,840	9,840	9,840
5315	Communication Services	648	600	516	660	600	600
5318	Postage	6,169	7,500	6,033	7,779	7,500	7,500
5319	Travel/Mileage	327	500	350	0	0	0
5323	Subscriptions-Memberships	310	400	260	270	270	270
5324	Printing & Binding	5,878	8,150	8,110	8,574	8,000	8,000
5325	Legal & Public Notices	0	200	200	204	200	200
5334	Outside Services	0	500	485	0	0	0
5507	Maintain Office Eq-Frntur	442	800	541	1,620	800	800
5601	Office Supplies	2,227	1,850	1,850	2,400	2,400	2,400
	TOTAL	282,622	281,872	223,888	247,035	245,298	245,298

COMMISSION ON AGING TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS		FY 10-11 BUDGET	PRESENT RATES	07/01/10
		CHANGE (+or-)				PROPOSED BY MAYOR
DIRECTOR	1			1	72,709	72,709
MUNICIPAL AGENT	1			1	* 29.32	* 30.20
PROGRAM COORDINATOR	1			1	* 29.32	* 30.20
TOTAL	3			3		

*Union negotiated

DANBURY HOUSING AUTHORITY - ELDERLY TRANSPORTATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p style="text-align: center;">STATEMENT OF MISSION</p>	<p>To provide decent, safe and sanitary housing opportunity to low and moderate income residents. The objective of this program is to provide free transportation to the poor and elderly residents of our housing complexes. This service makes it possible for the residents to avoid having to own and drive a vehicle for their basic medical, food and religious needs. This program provides benefits to all the residents of Danbury by reducing traffic congestion and auto emissions.</p> <p>The City of Danbury currently provides a grant to the Housing Authority to defray a portion of the cost of the van driver program that provides door to door transportation to residents of Ives Manor, Crosby Manor, Wooster Manor, Putman Towers and Glen Apartments from their residences to shopping centers, medical appointments and religious services 52 weeks per year.</p>
<p style="text-align: center;">FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The program provides each of the five developments with two weekly trips for grocery shopping to Stew Leonard's, Stop and Shop, C-Town, Super Food Market and Walmart. Resident are picked up at their homes and assisted with their packages upon returning home. Also, trips for religious services are performed on an as requested basis. Additional trips are provided to the polls on election day and to other community activities/holiday celebrations so that the residents can feel like a complete part of the community. This service accommodates approximately 50 to 70 riders per week.
<p style="text-align: center;">MAJOR OBJECTIVES 2010-2011</p>	<ul style="list-style-type: none"> ◆ The Housing Authority of the City of Danbury intends to continue to provide this valuable, necessary and supportive service that our elderly residents have come to depend on.

**ELDERLY TRANSPORTATION ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Elderly Transportation program of The Danbury Housing Authority provides free door-to-door transportation to poor and elderly residents of Ives Manor, Crosby Manor, Wooster Manor, Putnam Towers and Glen Apartments to shopping centers, medical appointments and religious services 52 weeks per year.

BUSINESS UNIT-5003	ELDERLY TRANSPORTATION	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5855	Contributions-Grants	12,000	12,000	12,000	12,000	12,000	12,000
	TOTAL	12,000	12,000	12,000	12,000	12,000	12,000

COMMUNITY SERVICES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To ensure a superior quality of life for its citizens by partnering with local non-profit and not for profit organizations to maximizes our collective skills, talent and resources to deliver the most effective municipal services that are results driven in the most efficient way 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.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Community Services is a new section to the budget. It was not just a name change – the entire process of providing City funds to non-profits and not-for-profit organizations has changed as stated in the Mission Statement. ◆ By forming partnerships with the Danbury Downtown Council, United Way and the Volunteer Center, we can maximize our collective skills, talent and resources to deliver the most effective municipal services that are results driven in the most efficient way while preserving the cultural, historical and natural resources of the City. These organizations provide a vital role in providing much needed services for the community that would likely have to be provided by the City Government.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ To continue to strengthen our partnerships with Danbury Downtown Council, United Way and the Volunteer Center and perhaps other organizations. ◆ To continue to seek out community partners in providing cost effective and measurable results of providing quality community services.

DANBURY DOWNTOWN COUNCIL/CITYCENTER DANBURY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>CityCenter Danbury uses the “National Main Street Four Point approach” to downtown revitalization: ORGANIZATION, PROMOTION, ECONOMIC RESTRUCTURING, and DESIGN; to provide a framework for general operations, goal-setting and work plans; to market downtown’s historic culture, image and arts calendar; to promote activities that attract/retain businesses; to encourage growth & investment; and to enhance the district’s physical assets to create downtown as THE destination for culture, arts, and entertainment for the Housatonic Valley region.</p>
<p>FISCAL YEAR 2009-10 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Successful coordination with CT Film Festival and Northwest CT Convention and Visitor’s Bureau continuing a multi-day film festival attracting 6,500 plus day visitors to CityCenter Danbury – a 44% increase over last year - resulting in nearly \$588,000 of direct spending and \$1,059,530 total economic impact. ◆ Increased attendance at Summer Series Concerts on the Green and Taste of Greater of Danbury with record crowds at the weekend event; return of February event: <i>Chili Winter Warm-Up</i> with 500 in attendance. ◆ In addition, Downtown economic and community involvement efforts also included: CityCenter Players Children’s Summer Theatre Camp; CityCenter Green Management for community events; Light the lights, Halloween on the Green, First Night Danbury with 5K Race; Plaid Art Initiatives: Chalk Walk and Park(ing) Day; coordinating increased activity at The Palace Theater; CityCenter Danbury’s Farmers’ Market including partnering with Wholesome Wave of Westport, CT; garbage can refurbishment with help of local businesses.
<p>MAJOR OBJECTIVES 2010-11</p>	<ul style="list-style-type: none"> ◆ To present Downtown Danbury as a destination for culture, arts, and entertainment by offering more events. ◆ Expand Holiday lighting program with additional lighting and decorations and initiate a Holiday Craft Market. ◆ To gather and organize Downtown Danbury stakeholders – merchants, property owners, residents, workers, developers, and surrounding towns to stimulate conversation and feedback for the Mayor’s Main Street Renaissance Task Force in hopes of offering businesses incentive plans to plant the seeds for revitalization.

**COMMUNITY SERVICES ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Danbury Downtown Council/City Center Danbury is a body politic established in 1988 by its property owners (currently 180) under the provision of State of Connecticut legislation and City of Danbury ordinance. It implements programs that improve the physical appearance and economic vitality of Danbury's Downtown Business District. Funds are specifically earmarked for revitalization programs, special services and capital improvement that improve the one square mile district.

BUSINESS UNIT-5011	COMMUNITY SERVICES	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
6021	Downtown Council	40,802	40,802	40,802	40,802	36,722	36,722
	TOTAL	40,802	40,802	40,802	40,802	36,722	36,722

Annual request for funding to continue the CityCenter Holiday Lighting Program, including the "Light the Lights" program. Annual request for funding to offset the CityCenter costs associated with Green Management, i.e. hosting/coordinating events/festivals on the Danbury Green. It covers expenses related to providing a quality venue and consulting services to organizations conducting events. Requested funds are not used for expenses related to the events themselves, but support salary expense for City Center's Program Coordinator. Annual request for funding to offset CityCenter costs associated with the CityCenter Maintenance Program which employs one full-time worker responsible for tasks that include, but not limited to: daily removal of litter, graffiti, leaves and snow from sidewalks, curbs and walkways; refurbishment of burgundy garbage containers, railings, planters, benches and band shell stage; delivery and set-up of equipment for events.

UNITED WAY OF WESTERN CONNECTICUT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To advance the common good in our local communities – creating opportunities for a good life for all by focusing on three essentials to a good life: Education that leads to a stable job; Economics aimed at financial viability and stability that can support a family through retirement; and Health that leads our residents to accessible health care programs.</p>
<p>FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Formed a partnership with United Way to assist in the administration and distribution of City funding to local non-profit agencies. ◆ Distributed, via United Way’s allocation process, funds to 23 Danbury non-profit agencies who, in turn, directly served 14,474 residents. ◆ Matched our giving in the areas of Economic, Education and Health with the needs of our City residents. ◆ Matched our giving to those city programs that were evaluated by City residents to be most effective.
<p>MAJOR OBJECTIVES 2010-11</p>	<ul style="list-style-type: none"> ◆ Create long-lasting change by addressing underlying causes of problems in our community in the three main areas of Education, Economics and Health. ◆ Remain focused on the three targeted areas of need thereby matching our dollars to appropriate needs through an efficient and effective process. ◆ Maintain regular reporting from United Way of Western Connecticut.

**COMMUNITY SERVICES ADOPTED BUDGET
FISCAL YEAR 2010-2011**

United Way of Western Connecticut – To advance the common good in our local communities – creating opportunities for a good life for all by focusing on the elemental components to a good life: education, economics and health. Key priority in Economic Crisis: Partner (and encourage partnership) with other community organizations to most effectively invest reduced dollars and deliver services.

BUSINESS UNIT-5011	COMMUNITY SERVICES	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
6080	United Way of Western Connecticut	0	515,000	515,000	515,000	463,500	463,500
	TOTAL	0	515,000	515,000	515,000	463,500	463,500

Economics: (\$247,500) Promoting financial stability and self-sufficiency – United Way creates opportunities for all people to secure safe and affordable housing, acquire skills and training to maintain employment and achieve financial stability leading toward independence. Programs and initiatives funded in this category include supportive housing, affordable housing, employability training, basic needs, and legal aid.

Education: (\$90,000) Helping children, youth and their families achieve their potential – Programs supported in this category include early childhood education, afterschool care, academic completion programs and parent education programs. Education is the cornerstone of individual and community success. It's essential to getting and keeping a job with a livable wage and health benefits. And, it's fundamental to a community's economic prosperity; a well-educated workforce attracts world-class jobs.

Health: (\$112,500) Promoting health and wellness – United Way strives to make health care accessible and affordable in our communities. Illness can affect individuals and families not only physically, but emotionally and financially. Programs supported in this category include those that promote healthy lifestyles, provide counseling services, home health care, children's health clinics and drug and alcohol rehabilitation services.

United Way Administration Fee (\$13,500).

THE VOLUNTEER CENTER

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Volunteer Center serving Western Connecticut is the leader in strengthening our community sense of giving back by connecting people to volunteer service and providing resources to support non-profit organizations. We are committed to providing Danbury residents with an opportunity to cultivate a commitment to volunteer service.</p>
<p>FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Administration of the S.A.V.E. (Seniors Adding Valuable Experience) Program for City of Danbury. Forty-three seniors completed over 5,288 hours of service to the Danbury City Departments and nonprofits with a total financial impact of \$107,070. ◆ 2,036 community volunteers were referred to nonprofits to serve our community. 69% of these volunteers were Danbury residents. 90% of the volunteers were placed with Danbury nonprofits. ◆ Back-to-School Program helped 330 Danbury school children. Spring Buddy Baskets went to 1,315 low-income preschoolers at Head Start Danbury and 29 other Danbury social service agencies. Holiday Fruit Baskets given to 199 Danbury seniors and at-risk families. Total financial impact of \$92,930.
<p>MAJOR OBJECTIVES 2010-2011</p>	<ul style="list-style-type: none"> ◆ Increase the number of Danbury seniors participating in the S.A.V.E. program. ◆ Sustain and enhance The Volunteer Center's <i>Comprehensive Volunteer Services</i> Program. ◆ Strengthen and grow the Youth Volunteer Corps of Western Connecticut.

**COMMUNITY SERVICES ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Volunteer Center connects community residents and businesses to volunteer opportunities through its Recruitment & Referral Program and Business Volunteer Council. It provides education and training to non-profit organizations with its management assistance program and provides at-risk, homebound seniors with a volunteer companion through its Friendly Visitor Program. It also provides court-ordered individuals with appropriate community service placements.

BUSINESS UNIT-5011	COMMUNITY SERVICES	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
6081	The Volunteer Center	2,101	7,500	7,500	8,000	6,750	6,750
	TOTAL	2,101	7,500	7,500	8,000	6,750	6,750

The Volunteer Center serving Western CT continues its partnership with the City of Danbury as the administrators of Danbury's **S.A.V.E. (Seniors Adding Valuable Experience) Program**. **S.A.V.E.** connects Danbury seniors to volunteer service in City departments and nonprofit agencies. Financially qualifying seniors completing 100 hours of service are eligible to receive up to \$600 in property tax credits per household. In 2009-2010, 46 **S.A.V.E.** participants will contribute over 4,600 hours to the Danbury community. Based upon the national average for estimated value of a volunteer's time, the total financial projected impact of this year's participants will be a minimum of \$93,150. Overall, the cost-effective **S.A.V.E.** Program is a wonderful success – Danbury senior homeowners are eligible for a tax reduction and the city department and nonprofits have the benefit of the seniors' skills as volunteers.

DANBURY PUBLIC LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Danbury Library is committed to being:</p> <ul style="list-style-type: none"> ◆ A welcoming destination ◆ A convenient gateway to the best sources of information, cultural enrichment and possibility ◆ Responsive to the varied needs of our city's diverse population
<p>FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ With Brookfield, New Fairfield, New Milford and Sherman Public Libraries, offered first region-wide reading program, One Book, One Lake ◆ With Western CT State University and Danbury High School, offered second city-wide reading program, One Book, One Community ◆ Upgraded Farioly Program Room video and sound systems for library and community programs
<p>MAJOR OBJECTIVES 2010-2011</p>	<ul style="list-style-type: none"> ◆ Develop a plan to convert the first floor of the Library Technology Center into a public-use space ◆ Increase number of city residents with active library cards by 5% ◆ Increase circulation of library materials by 3%

**DANBURY PUBLIC LIBRARY ADOPTED BUDGET
FISCAL YEAR 2010-2011**

The Danbury Public Library is committed to being a welcoming destination; a convenient gateway to the best sources of information, cultural enrichment and possibility and responsive to the varied needs of our City's diverse population. A free Danbury Library card opens the doors to the many ways in which we attempt to meet those goals, including more than 120,000 books, DVDs, CDs, books on CD, magazines and newspapers for children and adults, as well as through online databases, high-speed and wireless Internet, and a variety of programs and workshops.

BUSINESS UNIT-7000	DANBURY PUBLIC LIBRARY	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	1,270,564	1,279,516	1,235,806	1,421,898	1,421,898	1,421,898
5020 0001	Personnel Salary Savings	0	0	0	-106,324	-106,324	-106,324
5030	Overtime Salaries	117	0	0	0	0	0
5040	Part-Time Salaries	253,860	276,266	276,266	276,092	276,092	276,092
5243	Worker's Comp Insurance	13,800	13,521	13,521	13,521	14,616	14,616
5311	Professional Services	19,745	27,494	27,494	19,745	19,745	19,745
5317	Shipping Charges	857	750	269	750	750	750
5318	Postage	4,208	4,200	2,769	4,200	4,200	4,200
5319	Travel/Mileage	1,515	44	44	0	0	0
5320	Training Courses	185	0	0	0	0	0
5323	Subscriptions-Memberships	1,025	0	0	0	0	0
5324	Printing & Binding	8,206	7,750	7,750	8,500	8,500	8,500
5325	Legal & Public Notices	1,185	0	0	2,000	2,000	2,000
5328	Office Services	961	1,208	0	0	0	0
5330	Leased Equipment	30,785	33,270	33,270	33,600	33,600	33,600
5334	Outside Services	95,881	113,555	111,106	100,000	100,000	100,000
5507	Maintain Office Eq-Frntur	46,143	49,028	45,470	47,000	47,000	47,000
5601	Office Supplies	17,458	28,565	28,565	28,565	28,565	28,565
5660	Books-Children Dept	29,722	28,000	28,000	28,000	28,000	28,000
5661	Books	85,626	70,239	70,239	70,239	70,239	70,239
5662	Magazines	16,390	17,925	15,983	17,925	17,925	17,925
5663	Recordings	4,768	2,000	2,000	2,000	2,000	2,000
5664	Films	17,542	11,850	11,850	11,850	11,850	11,850

**DANBURY PUBLIC LIBRARY ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT-7000	DANBURY PUBLIC LIBRARY	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5667	Audiobooks	17,824	17,295	17,295	17,295	17,295	17,295
5701	Office Equipment	88	0	0	1,408	1,408	1,408
	TOTAL	1,938,455	1,982,476	1,927,697	1,998,264	1,999,359	1,999,359

LIBRARY TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/10 PROPOSED BY MAYOR
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		
LIBRARY DIRECTOR	1		1	101,019	101,019
ASSISTANT LIBRARY DIRECTOR	1		1	67,000	67,000
EXECUTIVE SECRETARY	1		1	53,098	53,098
LANGUAGE CENTER LIBRARIAN	1		1	* 33.25	* 34.25
JUNIOR SERVICES LIBRARIAN	1		1	* 33.25	* 34.25
REFERENCE SERVICES LIBRARIAN	1		1	* 33.25	* 34.25
SENIOR COMPUTER TECHNICIAN	1		1	* 33.25	* 34.25
TECHNICAL SERVICES LIBRARIAN	1		1	* 33.25	* 34.25
WEBMASTER	1		1	* 32.28	* 33.25
TECHNICAL ASST. III COMMUNITY RELATIONS	1		1	* 31.30	* 32.24
LIBRARY TECHNICAL ASSISTANT III ADULT LIBRARIAN I	1		1	* 31.30	* 32.24
CHILDREN'S PROGRAM COORDINATOR	5		5	* 29.32-32.28	* 30.20-33.25
LIBRARY TECHNICAL ASSISTANT I COMPUTER TECHNICIAN	1		1	* 27.41	* 28.23
LIBRARY TECHNICAL ASSISTANT I COMPUTER TECHNICIAN	2		2	* 25.42	* 26.18
CLERK TYPIST II - COMMUNITY RELATIONS	1		1	* 25.42	* 26.18
CLERK TYPIST II	1		1	* 23.47	* 24.17
CLERK TYPIST II	<u>5</u>		<u>5</u>	* 20.54	* 21.16
TOTAL	26		26		

*Union negotiated

LONG RIDGE LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Long Ridge Library is a historical community center, serving the Long Ridge and surrounding neighborhoods since 1916. The library catalogues invaluable collections of local history, biographies and theatre, as well as books and materials that have been donated over the years by prominent Long Ridge authors and artists. We also offer a wide variety of books, audiotapes and videos representing new works and the classics for adults and children. Our purpose is to provide a community gathering place for the Long Ridge/Danbury area residents.</p>
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Readership and usage of library increased. 17 new families added with more frequent visits overall. ◆ Seasonal celebrations enhanced with events throughout the year. Community response was very high. ◆ Collaborated with local church and land trust for Danbury Clean Up resulting in community building. ◆ Annual Donations came from broader community. ◆ Book club continues to be well supported. ◆ Developed a local nature calendar illustrating seasonal cycles to raise funds and awareness for the Library.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Find new ways to keep our 'loanable assortment' current. Discount bookstore closed in Bethel, so need to find some additional avenues. ◆ Continue networking with local associations to further build Long Ridge Community. ◆ Look for grants to further our efforts in preserving the historical archives in the library. ◆ Strengthen outreach programs, particularly with regards to children in the area. This seems to be where we have the greatest response from the community.

**LONG RIDGE LIBRARY ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Long Ridge Library serves as a community resource for the Long Ridge area of Danbury. It provides a wide variety of books, books on tape and videos for adults and children. Its historical archives are important to the local history of the Long Ridge area.

BUSINESS UNIT-7001	LONG RIDGE LIBRARY	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5855	Contributions-Grants	6,000	5,400	5,400	5,400	4,860	4,860
	TOTAL	6,000	5,400	5,400	5,400	4,860	4,860

DEPARTMENT OF RECREATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Danbury Recreation Department is committed to providing high quality and diverse recreational programs and services while working in cooperation with Danbury’s youth and adult athletic organizations as well as City agencies.</p> <p>We will constantly seek new opportunities to expand our programs as we try to meet the varied needs of our ever changing community as well as making improvements where needed.</p>
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Opened Jon Perry Field at Rogers Park ◆ Host 2009 Nutmeg Games ◆ Mommy and Me Classes
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Install Lighting at Steve Kaplanis Field ◆ Open Kenosia Spray Park ◆ Cal Ripken Buddy Ball Program ◆ Summer Movie Nights

**RECREATION DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Recreation Department offers citizens of all age groups a variety of public recreation programs.

BUSINESS UNIT-7002	RECREATION DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	119,101	121,560	121,560	122,863	122,863	122,863
5030	Overtime Salaries	305	1,000	0	3,000	0	0
5040	Part-Time Salaries	185,566	195,000	171,183	195,000	191,400	191,400
5243	Worker's Comp Insurance	1,074	1,052	1,052	1,038	1,038	1,038
5311	Professional Services	32,950	39,905	39,489	37,900	37,900	37,900
5315	Communication Services	447	750	561	600	600	600
5318	Postage	1	100	100	100	100	100
5319	Travel/Mileage	914	750	580	650	650	650
5323	Subscriptions-Memberships	220	350	0	350	350	350
5324	Printing & Binding	863	1,000	41	1,000	1,000	1,000
5325	Legal & Public Notices	600	500	0	600	600	600
5328	Office Services	142	0	0	0	0	0
5334	Outside Services	19,775	24,000	24,000	24,000	24,000	24,000
5507	Maintain Office Eq-Frntur	464	700	456	600	600	600
5601	Office Supplies	180	500	236	500	500	500
5608	Custodial Supplies	617	1,250	960	1,100	1,100	1,100
5625	Medical-Chemical Supplies	400	300	0	300	300	300
5627	Recreational Supplies	5,192	7,500	1,923	7,500	7,500	7,500
5855	Contributions-Grants	14,000	0	0	0	0	0
5855 04	Contribut-Grants YMCA	0	50,000	50,000	50,000	25,000	0
5855 05	Contribut-Grants Westerners	0	14,000	14,000	14,000	12,600	12,600
TOTAL		382,811	460,217	426,141	461,101	428,101	403,101

RECREATION DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/10 PROPOSED BY MAYOR
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		
DIRECTOR OF RECREATION	1		1	72,491	72,491
SECRETARY	1		1	* 25.42	* 26.18
TOTAL	2		2		

*Union negotiated

TARRYWILE PARK AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The City of Danbury purchased the property now known as Tarrywile Park, in 1985. The Tarrywile Park Authority was created by an ordinance of the Common Council on May 1, 1989. The 722 acre land and building preserve is managed for the City of Danbury by the Tarrywile Park Authority to provide appropriate community activities, passive recreation, environmental education, wildlife management, watershed protection, scenic views, agriculture and forestry while maintaining a sustained balance of historic preservation.</p>
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Completed installation of riparian buffer garden at Tarrywile Lake with funding provided by the Meserve Memorial Fund. ◆ Successfully obtained a DEP Recreational Trails Grant for parking lot improvements. ◆ Successfully obtained a grant from Northeast Utilities to fund the highly successful "StoryWalk" program for the communities children young & old alike.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Research grant funding for projects, programs and equipment necessary to the day-to-day operations of the Park in conjunction with the Master Plan. ◆ Continue to clear access ways in several areas of the Park for ease in rescue operations. ◆ Work with City of Danbury to complete parking lot improvements.

**TARRYWILE PARK AUTHORITY ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Tarrywile Park Authority provides passive recreational opportunities for the citizens of the City of Danbury. It also provides education programming and activities. The Authority maintains 18 buildings and 722 acres of land, which includes 21 miles of hiking trails. It manages Tarrywile Mansion as a community center to provide space for weddings, meetings and parties.

BUSINESS UNIT-7003	TARRYWILE PARK AUTHORITY	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5334	Outside Services	315,000	283,500	283,500	314,265	255,150	255,150
	TOTAL	315,000	283,500	283,500	314,265	255,150	255,150

DANBURY CULTURAL COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Danbury Cultural Commission is to provide cultural and arts activities to enrich the lives of our community. We foster and encourage learning and performing opportunities for citizens of all ages, and assist in providing attendance opportunities at events resulting from these efforts, at little or no cost.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ In addition to our ongoing events such as Danbury Music Centre and Nutcracker Ballet, Richter Assoc. for the Arts and Musicals at Richter programs, Danbury Concert Assoc., CityCenter Summer and Chas. Ives Performing Arts programs, Ct. Ballet performances in the schools; our Poetry Award and Storytelling programs, ICan Workshops and many other which we initiated; we shared cooperative endeavors such as multi-media cultural fairs and festivals, Literacy Volunteer programs on American History and the One Book, One Community program with the Danbury Library.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ To improve our efforts in expanding our performing arts endeavors in more effective and efficient ways. ◆ To assist arts organizations in gaining financial support from sources other than public funding. ◆ To provide “seed money” and other assistance in addition to financial help; to expand programs and events related to the arts and to continue endeavors to establish a Danbury theatre group and performance space.

**CULTURAL COMMISSION ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Cultural Commission provides culture and arts activities for the citizens of Danbury. It encourages learning and performing opportunities for all ages and assists in providing attendance opportunities at events at little or no cost.

BUSINESS UNIT-7005	CULTURAL COMMISSION	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5855	Contributions-Grants	103,083	94,500	94,500	94,500	85,050	85,050
	TOTAL	103,083	94,500	94,500	94,500	85,050	85,050

LAKE KENOSIA COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Lake Kenosia Commission is dedicated to improve the quality of life for Danbury citizens by ensuring the long-term protection of Lake Kenosia as one of the City's important natural resources, and an important element of the City's water supply. The long-term preservation of the environmental quality of the lake aims to maintain and improving its integrity through pro-active planning, sound management, and public education.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Facilitated the development of the Kenosia "vegetated buffer"; Maintained the Phase 1 and Phase 2 planting plots and prepared for the completion of the vegetated buffer and water gardens at the Kenosia Town Park in Spring 2010. ◆ Developed a conceptual framework for a "water treatment train" that is to be constructed on Town Park property. Created a staged approach for the next several years for grant proposals to facilitate this project which will integrate the Kenosia Commission's "treatment train vision" with future plans for the Public Works/Water Department and Western Connecticut State University's Biology Department. Worked with WCSU in applying for the first level of grant proposals (for baseline study), which was awarded on 12/23/09. ◆ Made presentation to Danbury Rotary Club (10/09); Presentations planned for winter/spring 2010 for Danbury Garden Club and one Danbury school.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Oversee the completion of the vegetated buffer in spring/summer 2010 and use this buffer as a public outreach model for other homeowner's and businesses to install native vegetation on their own properties to purify stormwater that discharges to the Lake. ◆ Prepare grant proposals to EPA, DEP and Army Corps of Engineers for funding for design/construction of treatment train. ◆ Conduct environmental education programs on Lake Kenosia for Danbury Schools. ◆ Continue public outreach efforts.

**LAKE KENOSIA COMMISSION ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Lake Kenosia Commission strives to provide long-term preservation of the environmental quality of Lake Kenosia through pro-active environmental planning, sound environmental management and public education.

BUSINESS UNIT-7006	LAKE KENOSIA COMMISSION	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5311	Professional Services	12,849	19,800	19,800	19,000	17,820	17,820
	TOTAL	12,849	19,800	19,800	19,000	17,820	17,820

CHARLES IVES AUTHORITY FOR THE PERFORMING ARTS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Charles Ives Center for the Arts, a nationally recognized forum for the performing and creative arts, was founded in 1974 to honor the memory of Danbury native Charles Edward Ives, one of America’s greatest composers. In 2007, Danbury created the Charles Ives Authority for the Performing Arts to preserve and protect the Ives Center's founders' vision. Ives Concert Park is a unique 5,500 seat outdoor amphitheatre situated on a beautiful parcel of 40 wooded acres, a pond, breathtaking gardens and public hiking trails that provides a scenic venue for many community activities including the Greater Danbury Irish Festival and the Ecuadorian Festival.</p>
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Conceptualized and launched the 1st Annual Latin Music Festival bringing together our extensive Latin community traditions and celebrating cultural diversity. ◆ Streamlined concession sales and maximized concert revenue despite challenging economic climate. ◆ Revised Website, launched E-Marketing (Backstage Buzz E-Blast) Newsletter and Annual Support fundraising campaign “<i>Arts Among the Arbors</i>”. ◆ Enhanced Fine Arts Series programs and developed an annual signature fundraising event underwritten by corporate stakeholder sponsorships.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Launch Annual Renaissance Festival in Spring 2010 and develop annual “<i>Halloween Haunt</i>” program, two weekends in October, extending season. ◆ Market and launch co-op venture promoting corporate and social events maximizing rental profit center. ◆ Maximize grant and sponsorship opportunities enhancing revenue in challenging economy.

IVES AUTHORITY FOR THE PERFORMING ARTS ADOPTED BUDGET
FISCAL YEAR 2010-2011

BUSINESS UNIT-7007	IVES AUTHORITY FOR THE PERFORMING ARTS	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5334	Outside Services	80,000	72,000	72,000	72,000	64,800	64,800
	TOTAL	80,000	72,000	72,000	72,000	64,800	64,800

DANBURY MUSEUM & HISTORICAL SOCIETY AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of the Danbury Museum & Historical Society Authority is to acquire, preserve, exhibit and interpret the heritage of Danbury for the purpose of education, information and research.</p>
<p>FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The second year of our January-June lecture and program series in Huntington Hall and the Marian Anderson Studio was a success. We were filled to maximum capacity for the majority of events. ◆ The Danbury Museum created a new pilot program, aimed at our third grade attendees, to provide a more interactive and exciting visitor experience, which will be expanded and offered district wide in 2010. ◆ Completed renovations to Huntington Hall. Accomplishing our three goals of providing a permanent exhibit aspect to the hall, new cases for interactive exhibiting, and handicap accessibility to the building.
<p>MAJOR OBJECTIVES 2010-2011</p>	<ul style="list-style-type: none"> ◆ Continue the process of renovating and restoring the Charles Ives Birthplace, inclusive of applications for private grants and funds for the project. ◆ Mount and sustain two new temporary exhibits in Huntington Hall, reflecting Danbury's rich cultural heritage. ◆ Continue to expand awareness of our public programming, research options and tours with the help of an increasingly large volunteer base and a new online marketing strategy.

**DANBURY MUSEUM & HISTORICAL SOCIETY AUTHORITY ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Danbury Scott Fanton Museum and Historical Society is committed to the preservation of all aspects of local history and the promotion and education of the Danbury community concerning that history. It creates educational opportunities through interaction with the local school systems, public programming on a variety of topics for adults and children, permanent and temporary exhibits and a working research library available for reference to members and the public.

BUSINESS UNIT-7008	DANBURY MUSEUM & HISTORICAL SOCIETY	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5334	Outside Services	95,000	85,500	85,500	85,500	76,950	76,950
	TOTAL	95,000	85,500	85,500	85,500	76,950	76,950

BUSINESS UNIT-7999	CULTRAL & RECREATON EMPLOYEE SERVICE BENEFIT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5232	Employees Service Benefit	0	0	0	40,000	40,000	40,000
	TOTAL	0	0	0	40,000	40,000	40,000

RISK MANAGEMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Risk Management’s mission is to protect City’s assets by promoting the safety and health of City employees, minimizing damage and injury claims, ensuring public safety, and administering quality yet cost effective employee benefits.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Updated safety policies to encourage employee compliance with safety protocols ◆ Recovered approximately \$100,000 in damages to City property and vehicles for the past fiscal year ◆ Coordinated eight training workshops, involving 121 employees on various work safety issues
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Expand on local safety training workshops to increase participation and improve employees focus on work safety ◆ Redesign communications regarding benefits, safety, and health and wellness issues to promote a healthy and safe work environment ◆ Audit dependent status to ensure accuracy of eligibility for medical and dental benefits

**RECURRING COSTS ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Recurring Costs are expenditures occurring on an annual basis. Included in this category are FICA taxes, Insurance, Pension Benefits, Worker's Compensation, State Unemployment Compensation, Employee Service Benefit, Employee Health and Life Insurance and Union Welfare.

BUSINESS UNIT	RECURRING COSTS	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
8001	FICA						
5220	FICA	1,414,046	1,590,000	1,471,358	1,570,000	1,570,000	1,570,000
	TOTAL	1,414,046	1,590,000	1,471,358	1,570,000	1,570,000	1,570,000
8002	PENSION EXPENSE						
5240	Pension Expense	2,287,688	2,687,852	2,687,000	5,279,000	5,279,000	5,279,000
	TOTAL	2,287,688	2,687,852	2,687,000	5,279,000	5,279,000	5,279,000
8003	EMPLOYEE SERVICE BENEFIT						
5232	Employees Service Benefit	225,908	318,041	139,866	225,000	225,000	215,000
	TOTAL	225,908	318,041	139,866	225,000	225,000	215,000
8004	WORKER'S COMPENSATION						
5242	Worker's Comp Claim-Uninsured	411,952	545,000	544,071	845,736	845,736	845,736
	TOTAL	411,952	545,000	544,071	845,736	845,736	845,736
8005	STATE UNEMPLOYMENT COMP						
5245	Payments-Civil Divisions	8,679	50,000	33,518	35,000	35,000	35,000
	TOTAL	8,679	50,000	33,518	35,000	35,000	35,000
8006	EMP HEALTH & LIFE INS						
5230	Employees Life Insurance	109,154	109,000	98,361	92,657	92,657	92,657
5233	Cont to Emp Group Insurance	5,563,519	7,543,139	6,521,141	8,255,892	8,255,892	8,255,892
5233 001	Personnel Benefit Savings	0	0	0	-399,613	-399,613	-546,818
5234	Dental Insurance	461,881	573,377	552,692	509,337	509,337	509,337
5235	Prescription Drug Coverage	1,199,882	1,565,261	1,315,315	1,482,212	1,482,212	1,482,212
5236	Retiree Benefits	4,509,046	4,866,079	4,866,079	5,560,056	5,560,056	5,560,056
	TOTAL	11,843,482	14,656,856	13,353,588	15,500,541	15,500,541	15,353,336
8007	UNION WELFARE						
5231	Union Welfare Contribution	1,069,799	1,169,782	1,169,419	1,225,000	1,225,000	1,200,000
	TOTAL	1,069,799	1,169,782	1,169,419	1,225,000	1,225,000	1,200,000

**RISK MANAGEMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Risk Management administers the property, liability and worker's compensation insurance for the City and Board of Education. The department coordinates the safety program for the City to provide for the safety and health of City employees. The department administers health, life and disability insurance for City employees, as well as the Heart & Hypertension Act for police officers and fire fighters.

EXPENSE CODE-8008	RISK MANAGEMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
8008	INS & OFFICIAL BOND PREM						
5020	Salaries Regular	90,292	92,513	92,513	95,295	95,295	95,295
5030	Overtime Salaries	9	0	0	0	0	0
5243	Worker's Comp Insurance	-82,640	0	0	0	0	0
5244	Disability Insurance	25,613	25,500	25,500	24,721	24,721	24,721
5311	Professional Services	63,650	70,000	70,000	70,000	70,000	70,000
5318	Postage	531	550	515	500	500	500
5319	Travel/Mileage	390	500	250	0	0	0
5320	Training Courses	0	0	0	300	300	300
5323	Subscriptions-Memberships	895	300	300	300	300	300
5328	Office Services	200	0	0	0	0	0
5330	Leased Equipment	996	1,700	1,700	1,700	1,700	1,700
5601	Office Supplies	0	300	300	300	300	300
5701	Office Equipment	0	0	0	0	0	0
5713	Safety Equipment	0	0	0	100	100	100
5714	Public Safety Equipment	0	100	0	0	0	0
5802	Safety Engineering	0	0	0	0	0	0
5803	Insurance Other	1,937	2,000	2,000	0	0	0
5806	Bond Premium-Position	0	9,500	9,500	0	0	0
5807	Bond Premium-Blanket	2,450	2,500	2,500	2,500	2,500	2,500
5808	Automobile Insurance	345,066	345,000	337,565	343,280	343,280	343,280

**RISK MANAGEMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT - 8008	RISK MANAGEMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5810	Public Liability	373,075	394,384	388,106	377,956	377,956	377,956
5811	Fire Insurance	63,314	61,601	58,421	58,420	58,420	58,420
5815	Auto Insurance Deductible Exp.	87,633	150,000	150,000	150,000	150,000	150,000
5817	Workers Comp Deductible Exp	1,036,052	900,000	889,569	900,000	900,000	900,000
5819	Pub Liability Deductible Exp	551,145	400,000	400,000	400,000	400,000	400,000
	TOTAL	2,560,608	2,456,448	2,428,739	2,425,372	2,425,372	2,425,372

RISK MANAGEMENT TABLE OF ORGANIZATION	FY 09-10 BUDGET	NUMBER OF POSITIONS		FY 10-11 BUDGET	PRESENT RATES	7/1/10
		CHANGE (+or-)				PROPOSED BY MAYOR
CLAIMS PROCESSOR	2			2	* 25.42	* 26.18

*Union Negotiated

**DEBT SERVICE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Debt Service represents money placed in the operating budget to pay principal and interest on outstanding debt in full and on schedule.

BUSINESS UNIT	DEBT SERVICE	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
9000	INTEREST ON DEBT						
5901	Interest on Bonds	3,451,415	3,895,451	3,895,451	3,921,694	3,754,147	3,754,147
5902	Interest on Notes	63,396	82,247	82,247	82,247	95,079	95,079
	TOTAL	3,514,811	3,977,698	3,977,698	4,003,941	3,849,226	3,849,226
9001	INTEREST ON DEBT-SCHOOL						
5901	Interest on Bonds	982,475	931,979	931,979	880,501	830,731	830,731
	TOTAL	982,475	931,979	931,979	880,501	830,731	830,731
9002	REDEMPTION OF DEBT						
5903	Redemption of Bonds	5,112,350	5,680,630	5,680,630	6,578,112	5,783,112	5,783,112
5905	Redemption of Notes	500,000	500,000	500,000	500,000	500,000	500,000
	TOTAL	5,612,350	6,180,630	6,180,630	7,078,112	6,283,112	6,283,112
9003	REDEMPTION OF DEBT-SCHOOL						
5903	Redemption of Bonds	2,698,000	2,698,000	2,698,000	2,890,238	2,630,238	2,630,238
	TOTAL	2,698,000	2,698,000	2,698,000	2,890,238	2,630,238	2,630,238

AIRPORT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Danbury Municipal Airport's mission is to provide a safe, secure, efficient, environmentally sensitive, and economically self-sustaining general aviation facility, while remaining responsive to the community's needs.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Rehabilitated Runway Intersection ◆ Removed Barn and Garages at 66 Miry Brook Rd. ◆ Enhanced runway and taxiway markings as required by FAA
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Procure snow blower and maintenance equipment through FAA grant process ◆ Complete USDA Wildlife Study ◆ Complete study on Runway 8/26 approach through FAA grant process

**AIRPORT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Airport staff has the responsibility to run a safe and efficient airport at all times. Staff is under the direction of the airport administrator to plow snow and cut grass, repair runway and taxiway lighting systems (including bulb replacement), and ensure grounds are clear of all foreign objects, especially on the runways and taxiways.

BUSINESS CODE-9200	AIRPORT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	289,749	290,868	290,868	301,277	301,277	301,277
5030	Overtime Salaries	9,210	7,500	7,500	7,950	7,500	7,500
5040	Part-Time Salaries	52,467	53,200	53,000	55,950	53,200	53,200
5243	Worker's Comp Insurance	6,140	6,016	6,016	6,196	6,196	6,196
5315	Communication Services	2,008	2,000	1,797	2,100	1,800	1,800
5318	Postage	996	850	850	1,000	1,000	1,000
5319	Travel/Mileage	0	7,000	2,000	8,250	3,000	3,000
5322	Conferences	559	0	0	0	0	0
5323	Subscriptions-Memberships	655	850	328	1,200	750	750
5326	Utility Service	44,843	40,680	40,680	40,680	42,000	42,000
5328	Office Services	488	0	0	0	0	0
5330	Leased Equipment	6,117	5,000	5,000	5,800	5,000	5,000
5334	Outside Services	14,936	8,000	7,965	13,500	8,000	8,000
5502	Maintain Bldgs-Structures	15,645	7,900	7,900	11,500	7,900	7,900
5507	Maintain Office Eq-Frntur	0	0	0	504	0	0
5511	Maintain Airport Field	26,973	38,400	38,400	45,000	28,000	28,000
5511 4659	Reimb of Expenditures	-1,200	0	0	0	0	0
5549	Maintenance Other	0	4,940	4,300	5,040	3,000	3,000

**AIRPORT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT-9200	AIRPORT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5601	Office Supplies	768	900	893	1,250	951	951
5612	Clothing-DryGoods-Linens	755	1,000	588	1,350	800	800
5615	Heating Fuel	27,079	21,770	21,770	26,500	24,000	24,000
5620	Motor Fuel	13,759	7,500	7,260	12,000	10,500	10,500
5626	Industrial Chemical-Supplies	1,150	1,250	1,224	2,150	1,250	1,250
5634	Airport Materials	178	500	486	755	0	0
5679	Materials-Supplies Other	322	0	0	300	0	0
5701	Office Equipment	0	0	0	500	0	0
5708	Rd Construction&Maint Equip	39,608	0	0	0	0	0
5709	Garage & Shop Equip	477	0	0	1,500	0	0
5711	Communication Equip	887	1,000	996	2,200	1,000	1,000
5713	Safety Equipment	122	350	297	550	350	350
5715	Equipment Other	1,014	4,500	4,463	11,500	4,500	4,500
	TOTAL	555,706	511,974	504,582	566,502	511,974	511,974

AIRPORT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/10 PROPOSED BY MAYOR
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		
AIRPORT ADMIN. & DIR CIVIL PREP	1		1	86,464	86,464
ASST. TO AIRPORT ADMINISTRATOR	1		1	* 29.32	* 30.20
EXECUTIVE SECRETARY - AIRPORT	1		1	* 29.32	* 30.20
AIRPORT EQUIPMENT OPERATOR III	1		1	* 23.63	* 24.34
AIRPORT EQUIPMENT OPERATOR II	<u>1</u>		<u>1</u>	* 22.79	* 23.47
TOTAL	5		5		

*Union negotiated

HOUSATONIC AREA REGIONAL TRANSIT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To serve the mobility needs of the residents of the Housatonic Region in a safe, reliable, and efficient manner.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Implemented New Fairfield – Southeast Shuttle Service.◆ Completed Bus Service Plan for the Housatonic Region.◆ Overhauled and updated SweetHART reservation processes and operational policies.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none">◆ Complete rehab. of HART Operations facility.◆ Replace 12 small buses and 1 trolley.◆ Install new electronic fare collection equipment and modernize pass structure.

**HART ADOPTED BUDGET
FISCAL YEAR 2010-2011**

HART (Housatonic Area Regional Transit) is Greater Danbury's public transportation provider. It currently operates a 15-route public bus system and the SweetHart Dial-a-Ride service for seniors and persons with disabilities. HART serves 10 municipalities in Connecticut and three in New York.

BUSINESS UNIT-9201	HART	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5855	Contributions-Grants	691,085	711,735	711,735	733,080	733,080	733,080
	TOTAL	691,085	711,735	711,735	733,080	733,080	733,080

	<u>FY10</u>	<u>FY11</u>
HART Fixed Route Bus Service	259,235	266,880
SweetHART Transportation	396,000	408,000
Trolley Service	<u>56,500</u>	<u>58,200</u>
	711,735	733,080

**CONTINGENCY ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Contingency is an amount set aside for annual operating budget to provide for unforeseen expenditures or for anticipated expenditures for uncertain amounts.

BUSINESS UNIT - 9300	CONTINGENCY	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTD BUDGET 07/01/10
9300.5852	Appro City Depts-Conting	0	397,200	250,000	500,000	500,000	450,000
	TOTAL	0	397,200	250,000	500,000	500,000	450,000

CITY OF DANBURY EMS AMBULANCE FUND

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of Danbury Emergency Medical Services is to provide prompt, courteous and professional pre-hospital care service excellence while supporting the collaborative objectives of public safety and health in the community.
FISCAL YEAR 2009 - 2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Life Net Velocitor modem for 12 lead ECG remote transmit implementation. ◆ H1 N1 contingency planning/public safety vaccination coordination and implementation. ◆ Capital vehicle replacement – two front line ambulances.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Complete Heart Safe community application process. ◆ Enhance existing EMT-tactical program with equipment acquisition and regular training. ◆ Train all EMS management staff with ambulance strike team leader credentials.

**SUMMARY OF REVENUES, EXPENSES AND CHANGES IN FUND BALANCE
AMBULANCE FUND**

FISCAL YEARS 2004-05 TO 2010-2011

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
<u>REVENUES</u>							
Charges for Services	\$ 2,086,910	\$ 1,993,315	\$ 2,289,633	\$ 2,351,892	\$ 2,478,989	\$ 2,084,000	\$ 2,164,428
Interest Income	2,521	6,630	10,111	12,138	3,118	3,000	2,000
TOTAL REVENUE	2,089,431	1,999,945	2,299,744	2,364,030	2,482,107	2,087,000	2,166,428
<u>EXPENSES</u>							
Public Safety	1,600,600	1,737,971	1,851,278	2,067,127	2,033,467	2,087,000	2,166,428
TOTAL EXPENSES	1,600,600	1,737,971	1,851,278	2,067,127	2,033,467	2,087,000	2,166,428
Excess (Deficiency) of Revenues over Expenditures	<u>\$ 488,831</u>	<u>\$ 261,974</u>	<u>\$ 448,466</u>	<u>\$ 296,903</u>	<u>\$ 448,640</u>	<u>\$ -</u>	<u>\$ -</u>
<u>OTHER FINANCING SOURCES</u>							
Operating Transfer in - General Fund Subsidy	-	-	-	-	-	-	-
Operating Transfer out - Reimburse General Fund	-	-	-	-	-	(750,000)	(750,000)
TOTAL OTHER FINANCING SOURCES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(750,000)</u>	<u>(750,000)</u>
Excess (Deficiency) of Revenues over Expenses and Other Financing Sources	<u>\$ 488,831</u>	<u>\$ 261,974</u>	<u>\$ 448,466</u>	<u>\$ 296,903</u>	<u>\$ 448,640</u>	<u>\$ (750,000)</u>	<u>\$ (750,000)</u>
Beginning Fund Balance	\$ 361,509	\$ 850,340	\$ 1,112,314	\$ 1,560,780	\$ 1,857,683	\$ 2,306,323	\$ 1,556,323
Ending Fund Balance	\$ 850,340	\$ 1,112,314	\$ 1,560,780	\$ 1,857,683	\$ 2,306,323	\$ 1,556,323	\$ 806,323

**CITY OF DANBURY, CONNECTICUT
AMBULANCE FUND
2010-2011 ADOPTED BUDGET**

<i>EXPENSES</i>		
SALARIES & BENEFITS		\$1,504,439
NON-SALARY		503,667
FUEL		32,000
N.W. REGIONAL COMMUNICATIONS		34,000
LEASED EQUIPMENT		72,322
CONTINGENCY		<u>20,000</u>
	TOTAL	\$2,166,428
 <i>REVENUES</i>		
USER FEES¹		\$2,164,428
INTEREST		2,000
CITY SUBSIDY		0
FUND BALANCE		<u>0</u>
	TOTAL	\$2,166,428

¹ Estimate based on \$3,735,221 billings and on an estimated collection rate of 58%.

**AMBULANCE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Ambulance provides EMT and paramedic services to residents of the City.

REVENUE BUSINESS UNIT-50000	AMBULANCE	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
4402	Interest on Accounts	3,118	3,000	2,000	2,000
4656	User Fees-Ambulance	2,808,223	2,084,000	2,164,428	2,164,428
4659	Donation Revenue	125	0	0	0
4660	Previously Recorded Uncoll	-329,359	0	0	0
4904	Operating Revenue	0	18,644	0	0
	TOTAL	2,482,107	2,105,644	2,166,428	2,166,428

**AMBULANCE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT-50000	AMBULANCE	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	1,034,426	1,101,186	1,139,727	1,139,727	1,139,727
5210	Fringe Benefits	280,483	352,379	364,712	364,712	364,712
5312	Independent Acctg-Audit	8,200	9,700	10,000	15,000	15,000
5315	Communication Services	39,765	45,000	52,900	52,900	52,900
5320	Training Courses	0	10,000	0	0	0
5330	Leased Equipment	23,430	90,266	72,322	72,322	72,322
5338	Other Misc Services	300,718	199,402	204,767	204,767	204,767
5338	Reimb of Expenditures	-1,350	0	0	0	0
5349	Billing Fees	259,767	220,000	228,000	228,000	228,000
5620	Motor Fuel	37,959	24,000	32,000	32,000	32,000
5625	Medical-Chemical Supplies	5,033	10,000	0	10,000	10,000
5713	Safety Equipment	10,624	7,800	11,000	11,000	11,000
5715	Equipment Other	34,411	21,200	16,000	16,000	16,000
5853	Contingency	0	14,711	25,000	20,000	20,000
	TOTAL	2,033,467	2,105,644	2,156,428	2,166,428	2,166,428

DANBURY HEALTH CARE AFFILIATES - EMERGENCY MEDICAL SERVICES
CITY OF DANBURY EMS VEHICLE INVENTORY
AS OF MARCH 1, 2010

VEHICLE		PURCHASE STATUS	USE	MILEAGE	REPLACEMENT SCHEDULE AND COST						
					FY 11-12	FY 12-13	FY 14-15	FY 16-17	FY 17-18	FY 19-20	
2001	Ford	Crown Victoria	Purchased in full	City EMS Supervisor/Response	73,529	40,000					
2001	Ford	E350 Super Duty	Purchased in full	City Paramedic Ambulance	106,316	115,000					
2005	Ford	E350	Purchased in full	City Paramedic Ambulance	69,932		120,000				
2005	Ford	E350	Purchased in full	City Paramedic Ambulance	70,806			125,000			
2007	Ford	Expedition XLT	Purchased in full	City EMS Supervisor/Response	15,825				50,000		
2007	Amer. Hauler	AF8516TA2	Purchased in full	City MCI Trailer	n/a						
2008	Ford	Expedition XLT	Purchased in full	City EMS Director/Response	17,350					55,000	
2009	Ford	E350	lease/purchase	City Paramedic Ambulance	6,549						135,000
2009	Ford	E350 Super Duty	lease/purchase	City Paramedic Ambulance	15,632					130,000	
TOTAL						155,000	120,000	125,000	50,000	185,000	135,000

ANIMAL CONTROL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of Animal Control is to enhance the quality of life for the people of Danbury by providing the best possible animal control services. In partnership with the community, we will work to eliminate animal cruelty through education and enforcement. Respect, partnership, and high ethical standards forms the foundation for delivering our services.
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Completed fleet upgrade. ◆ Upgraded information technology system. ◆ Increased training in contemporary animal control methods.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Continue Animal Control facilities upgrades. ◆ Review and upgrade security systems. ◆ Review and respond to feral cat population.

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
ANIMAL CONTROL FUND**

FISCAL YEAR 2004-05 TO 2010-11

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
<u>REVENUES</u>							
Licenses & Permits	\$ 12,842	\$ 14,332	\$ 15,361	\$ 7,705	\$ 11,205	\$ 8,500	\$ 14,300
Interest Income	2,830	947	1,444	4,505	3,226	500	500
TOTAL REVENUE	<u>15,672</u>	<u>15,279</u>	<u>16,805</u>	<u>12,210</u>	<u>14,431</u>	<u>9,000</u>	<u>14,800</u>
<u>EXPENDITURES</u>							
Public Safety	192,566	228,028	202,375	227,218	253,663	263,245	273,252
TOTAL EXPENDITURES	<u>192,566</u>	<u>228,028</u>	<u>202,375</u>	<u>227,218</u>	<u>253,663</u>	<u>263,245</u>	<u>273,252</u>
Excess (Deficiency) of Revenues over Expenditures	<u>\$ (176,894)</u>	<u>\$ (212,749)</u>	<u>\$ (185,570)</u>	<u>\$ (215,008)</u>	<u>\$ (239,232)</u>	<u>\$ (254,245)</u>	<u>\$ (258,452)</u>
<u>OTHER FINANCING SOURCES</u>							
Operating Transfer in - General Fund Subsidy	182,468	213,880	205,051	221,184	244,048	249,361	258,452
Operating Revenue	-	-	-	-	-	4,884	
TOTAL OTHER FINANCING SOURCES	<u>182,468</u>	<u>213,880</u>	<u>205,051</u>	<u>221,184</u>	<u>244,048</u>	<u>254,245</u>	<u>258,452</u>
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	<u>\$ 5,574</u>	<u>\$ 1,131</u>	<u>\$ 19,481</u>	<u>\$ 6,176</u>	<u>\$ 4,816</u>	<u>\$ -</u>	<u>\$ -</u>
Beginning Fund Balance	\$ 28,763	\$ 34,337	\$ 35,468	\$ 54,949	\$ 61,125	\$ 65,941	\$ 65,941
Ending Fund Balance	\$ 34,337	\$ 35,468	\$ 54,949	\$ 61,125	\$ 65,941	\$ 65,941	\$ 65,941

**CITY OF DANBURY, CONNECTICUT
ANIMAL CONTROL FUND
2010-2011 ADOPTED BUDGET**

	<u>ACTUAL 2008-09</u>	<u>AMENDED BUDGET 2009-10</u>	<u>BUDGET 2010-11</u>
<i>REVENUES</i>			
CITY CONTRIBUTION	\$244,048	\$249,361	\$258,452
TOWN CLERK'S FEES	11,205	6,200	12,000
MISCELLANEOUS INCOME	3,226	2,800	2,800
<i>OTHER RESOURCES</i>			
OPERATING REVENUE	<u>0</u>	<u>4,884</u>	<u>0</u>
TOTAL	\$258,478	\$263,245	\$273,252
<i>EXPENSES</i>			
SALARIES	\$142,764	\$146,640	\$152,664
ST OF CT ANIMAL FEES	4,078	7,600	6,500
OTHER	<u>106,821</u>	<u>109,005</u>	<u>114,088</u>
TOTAL	\$253,663	\$263,245	\$273,252

**ANIMAL CONTROL REVENUE ADOPTED BUDGET
FISCAL YEAR 2010-20110**

BUSINESS UNIT-60000	ANIMAL CONTROL	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
4204	Town Clerks Fees	11,205	6,200	12,000	12,000
4401	Interest on Investments	446	500	500	500
4654	Misc. Charges and Services	2,780	2,300	2,300	2,300
4861	Operating Transfers In	244,048	249,361	258,452	258,452
4904	Operating Revenue	0	4,884	0	0
	TOTAL	258,478	263,245	273,252	273,252

**ANIMAL CONTROL ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT-60000	ANIMAL CONTROL FUND	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5020	Salaries Regular	142,764	146,640	144,649	152,664	152,664	152,664
5030	Overtime Salaries	25,204	20,000	21,215	24,000	20,000	20,000
5040	Part-Time Salaries	18,707	19,816	18,769	19,816	19,816	19,816
5051	Holiday-Police-Fire	4,789	4,935	4,898	5,082	5,082	5,082
5243	Worker's Comp Insurance	3,383	3,485	3,485	3,590	3,590	3,590
5250	Uniform Allowance	3,400	3,400	3,400	3,400	3,400	3,400
5311	Professional Services	14,499	14,800	8,419	16,000	14,000	14,000
5315	Communication Services	1,118	1,000	1,082	1,200	1,200	1,200
5320	Training Courses	706	1,000	800	3,000	800	800
5321	State of CT - Animal Fees	4,078	7,600	7,600	8,000	6,500	6,500
5325	Legal & Public Notices	1,345	1,145	1,069	1,200	1,200	1,200
5326	Utility Service	4,648	4,800	4,052	6,000	4,800	4,800
5330	Leased Equipment	2,615	8,250	8,250	10,460	10,460	10,460
5502	Maintain Bldgs-Structures	3,644	3,550	983	6,000	5,000	5,000
5601	Office Supplies	504	500	275	1,000	750	750
5609	Supplies	4,515	3,500	4,482	3,800	3,800	3,800
5615	Heating Fuel	7,089	3,500	3,412	5,500	5,000	5,000
5620	Motor Fuel	10,591	6,000	996	8,500	8,250	8,250
5701	Office Equipment	0	0	0	1,500	1,000	1,000
5715	Equipment Other	64	5,384	5,374	3,500	2,000	2,000
5855	Contributions-Grants	0	3,940	3,940	3,940	3,940	3,940
	TOTAL	253,663	263,245	247,150	288,152	273,252	273,252

**CITY OF DANBURY
BOARD OF EDUCATION
2010-2011 ADOPTED BUDGET**

2009-10 Adopted Budget	\$111,895,291	
2010-11 Adopted Budget	113,895,291	
 General Fund Increase	 \$2,000,000	 1.79%

BUSINESS UNIT- 6000	BOARD OF EDUCATION	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENDITURES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
6000	SCHOOLS-REGULAR						
6000.5852	APPRO CITY DEPTS-CONTING	111,665,634	111,895,291	108,634,261	116,164,052	113,895,291	113,895,291
	TOTAL	111,665,634	111,895,291	108,634,261	116,164,052	113,895,291	113,895,291
6001	SCHOOLS-HEALTH & WELFARE						
6001.5852	APPRO CITY DEPTS-CONTING	170,666	208,575	208,575	208,575	208,575	208,575
	TOTAL	170,666	208,575	208,575	208,575	208,575	208,575
	GRAND TOTAL	111,836,300	112,103,866	108,842,836	116,372,627	114,103,866	114,103,866

**BOARD OF EDUCATION
STATE AND FEDERAL PROJECTS
EXPENDITURE HISTORY**

YEAR	BD OF EDUCATION EXPENDITURES	INCREASE (DECREASE)	% INCREASE	STATE & FEDERAL EXPENDITURES	INCREASE (DECREASE)	% INCREASE DECREASE	OVERALL INCREASE	% INCREASE
2000-01	73,738,059	1,833,629	2.55%	11,799,596	2,191,408	22.81%	4,025,037	4.94%
2001-02	77,294,865	3,556,806	4.82%	12,481,296	681,700	5.78%	4,238,506	4.96%
2002-03	81,711,614	4,416,749	5.71%	12,339,257	-142,039	-1.14%	4,274,710	4.76%
2003-04	85,503,104	3,791,490	4.64%	12,996,535	657,278	5.33%	4,448,768	4.73%
2004-05	90,485,763	4,982,659	5.83%	14,359,377	1,362,842	10.49%	6,345,501	6.44%
2005-06	94,920,462	4,434,699	4.90%	14,173,486	-185,891	-1.29%	4,248,808	4.05%
2006-07	100,564,868	5,644,406	5.95%	15,229,056	1,055,570	7.45%	6,699,976	6.14%
2007-08	105,988,438	6,109,267	6.10%	18,084,444	2,855,388	18.75%	8,964,655	7.74%
2008-09	111,665,634	5,833,403	5.50%	15,629,239	-2,455,205	-13.58%	3,378,198	2.65%
2009-10	111,895,291 ^A	0	0.00%	16,056,374	427,135	2.73%	427,135	0.34%
2010-11	113,895,291 ^A	2,000,000	1.79%	17,199,623	1,143,249	7.10%	3,143,249	2.40%

^A ADOPTED BUDGET

**EDUCATION
STATE AID/LOCAL SHARE**

	<u>Expenditures</u>	Ed. Equalization Spec. Ed. Place Elem-HS Trans Non-Public Trans <u>State Funds</u> ²	<u>Local Share</u>	<u>Percent Local Share</u>
1999-00	71,904,430	14,563,874	57,340,556	79.7%
2000-01	73,738,059	14,958,450	58,779,609	79.7%
2001-02	77,294,865	15,573,134	61,721,731	79.9%
2002-03	81,711,614	16,318,551	65,393,063	80.0%
2003-04	85,503,104	16,629,529	68,873,575	80.6%
2004-05	90,485,763	17,726,957	72,758,806	80.4%
2005-06	94,920,462	19,016,253	75,904,209	80.0%
2006-07	100,564,868	20,592,765	79,972,103	79.5%
2007-08	105,988,438	23,856,663	82,131,775	77.5%
2008-09	111,665,634	23,884,076	87,781,558	78.6%
2009-10 ¹	111,895,291	24,660,412	87,234,879	78.0%
2010-11 ¹	113,895,291	24,562,855	89,332,436	78.4%

¹ Adopted Budget

² Does not include reimbursement from the State for school construction projects.

**DANBURY PUBLIC SCHOOLS
STAFFING HISTORY
REGULAR BUDGET**

DESCRIPTIONS	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Teachers	507.90	513.85	539.35	552.85	534.15	504.25
Special Education Teachers	89.75	85.75	83.35	83.35	86.45	86.45
Remedial & ESL/Bilingual	48.25	49.65	49.30	49.30	43.80	43.80
Subtotal	645.90	649.25	672.00	685.50	664.40	634.50
Paraprofessionals	32.00	32.00	31.50	31.50	29.00	29.00
Special Ed Paraprofessionals	35.50	38.00	44.00	48.00	45.00	42.00
Subtotal	67.50	70.00	75.50	79.50	74.00	71.00
Clerical	61.95	64.65	64.65	64.65	63.15	61.15
Custodial/Maintenance	73.00	70.00	76.00	77.00	74.00	70.00
Administration: Superintendent, Assistant Superintendent, Principals & Assistant Principals	28.00	28.00	31.00	31.00	28.90	26.50
Directors/Coordinators	26.15	25.65	24.65	24.65	19.75	18.25
All Other	114.90	113.20	116.80	118.30	116.24	115.00
Subtotal	304.00	301.50	313.10	315.60	302.04	290.90
ERIP (90% Replacement)					-7.00	
TOTALS	1,017.40	1,020.75	1,060.60	1,080.60	1,033.44	996.40
Increase/Decrease	+6.40	+3.35	+39.55	+20.00	-47.16	-37.04

Note: Beginning in 2007-08, totals include AIS Magnet School staffing.
Source: Board of Education

**DANBURY PUBLIC SCHOOLS
ENROLLMENT HISTORY**

<u>Year</u> ¹	<u>Pre-K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>Total</u>	<u>Increase Decrease</u>
2001-02	4,392	2,205	2,673	9,270	
2002-03	4,726	2,201	2,844	9,771	501
2003-04	4,745	2,177	2,886	9,808	37
2004-05	4,752	2,093	2,936	9,781	(27)
2005-06	4,787	2,123	2,994	9,904	123
2006-07	4,895	2,122	2,966	9,983	79
2007-08	5,013	2,175	2,931	10,119	136
2008-09	5,228	2,125	2,926	10,279	160
2009-10	5,407	2,146	2,944	10,497	218
Projected ²					
2010-11	4,965	2,081	2,081	9,127	(1,370)

¹ Historical - Superintendent's Office

² Connecticut State Department of Education

SEWER FUND

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The mission of the Danbury Public Utilities Department is to operate and maintain a sanitary sewer utility infrastructure that will serve the existing and future demands of the City of Danbury as well as the demands of neighboring towns in accordance with established inter-municipal agreements. The Public Utilities Department is committed to meeting or exceeding the regulations established by the US EPA and the CT DEP for the operation of the Danbury Water Pollution Control Plant and associated wastewater collection system. The City of Danbury and the neighboring Region will be provided with sound disposal and treatment methods for wastewater and septic system wastes to ensure the protection of human health and the preservation of the environment.</p>
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Completed construction of interim nitrogen removal facility at the WPCP. ◆ Started WPCP Nutrient Reduction Study for both long term nitrogen and phosphorus removal. ◆ Started construction of West Side Sewer Interceptor – Phase I.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Convert Sulfur Dioxide Gas Dechlorination System at WPCP to a Liquid Dechlorination System. ◆ Complete Capacity, Management, Operation, and Maintenance (CMOM) Program for Sewer Collection System. ◆ Perform roof replacement/repair at WPCP Vehicle Storage, Operations, Nitrification, and Digester Buildings.

**CITY OF DANBURY, CONNECTICUT
SEWER FUND
2010-11 ADOPTED BUDGET**

	<u>ACTUAL 2008-09</u>	<u>BUDGET 2009-2010</u>	<u>BUDGET 2010-11</u>
<i>REVENUES</i>			
CHARGES TO USERS	\$7,060,810	\$7,375,850	\$8,607,622
INDIRECT REVENUE	3,217,510	2,800,824	2,408,080
FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$10,278,320	\$10,176,674	\$11,015,702
<i>EXPENSES</i>			
OPERATIONS, MAINTENANCE & CAPITAL	\$6,205,608	\$6,697,306	\$7,351,798
DEBT SERVICE	<u>708,662</u>	<u>3,479,368</u>	<u>3,663,904</u>
TOTAL	\$6,914,270	\$10,176,674	\$11,015,702

**SEWER FUND REVENUE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

REVENUE CODE-9500	SEWER FUND	ACTUAL 2008-09	AMENDED BUDGET 2009-2010	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
4130	Interest & Liens	255,272	250,000	275,000	275,000
	SUBTOTAL	255,272	250,000	275,000	275,000
4401	Interest on Investments	53,865	75,000	10,000	10,000
	SUBTOTAL	53,865	75,000	10,000	10,000
4626	Septic Waste	951,018	1,090,824	1,000,000	1,000,000
4626.10	Sewer Use Charges	7,060,810	7,375,850	8,607,622	8,607,622
4627	Connection Charges	586,706	245,000	50,000	50,000
4628	Bethel Sewer	944,280	742,910	729,527	729,527
4629	Brookfield Sewer	277,131	222,880	218,860	218,860
4630	Newtown Sewer	14,566	14,800	14,591	14,591
4655	Misc. Charges and Services	20,807	50,000	0	0
4659.95	Permit Fees	32,700	25,000	25,692	25,692
4665	Water Plant Residuals	81,164	84,410	84,410	84,410
4676	Contributed Capitals Revenue	0	0	0	0
4903	Premium of Notes	0	0	0	0
	SUBTOTAL	9,969,183	9,851,674	10,730,702	10,730,702
	TOTAL	10,278,320	10,176,674	11,015,702	11,015,702

**SEWER FUND ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT-9500	SEWER FUND	ACTUAL 2008-09	AMENDED BUDGET 2009-2010	PROJECTED EXPENSES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
9501	SEWAGE TREATMENT						
5311	Professional Services	94,873	136,825	113,415	370,000	96,000	96,000
5311	Reimb of Expenditures	-26,850	0	0	0	0	0
5334	Outside Services	4,799,878	5,112,197	5,156,968	5,513,566	5,513,566	5,513,566
5805	Lieu of Taxes-Assessments	898,218	1,020,000	1,019,237	1,200,000	1,200,000	1,200,000
	SUBTOTAL	5,766,119	6,269,022	6,289,620	7,083,566	6,809,566	6,809,566
9502	SEWAGE COLLECTION & MAINT						
5311	Professional Services	137,000	142,000	142,000	146,000	132,000	132,000
5326	Utility Service	11,831	20,700	14,951	22,000	22,000	22,000
5508	Maintain Tools-Instrument	853	1,000	615	2,000	1,000	1,000
5510	Maintain Sewage System	49,287	45,000	37,063	93,000	48,000	48,000
5615	Heating Fuel	0	19,547	0	0	0	0
5712	Sewer Equipment	10,043	12,500	8,421	13,000	10,000	10,000
5713	Safety Equipment	0	500	500	1,000	750	750
	SUBTOTAL	209,015	241,247	203,550	277,000	213,750	213,750
9503	SEWER ADMINISTRATION						
5311	Professional Services	105,164	95,775	111,275	127,037	120,000	120,000
5312	Independent Acctg-Audit	14,000	17,000	13,785	20,000	20,000	20,000
5315	Communication Services	4,402	4,600	4,600	5,000	5,000	5,000
5318	Postage	11,245	12,420	11,235	11,000	11,000	11,000
5324	Printing & Binding	0	750	0	400	400	400
5507	Maintain Office Eq-Frntur	0	500	0	300	0	0
5601	Office Supplies	807	1,250	701	1,140	1,000	1,000

**SEWER FUND ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT-9500	SEWER FUND	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENSES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5808	Automobile Insurance	15,561	13,109	13,109	13,109	13,109	13,109
5811	Fire Insurance	56,627	67,973	59,079	67,973	67,973	67,973
5819	Pub Liability Deductible Exp	22,668	40,000	39,944	40,000	40,000	40,000
	SUBTOTAL	230,474	253,317	253,728	285,959	278,482	278,482
9504	CONTINGENCY						
5853	Contingency	0	20,000	0	50,000	50,000	50,000
	SUBTOTAL	0	20,000	0	50,000	50,000	50,000
9505	SEWER DEBT						
5901	Interest on Bonds	483,873	612,806	459,847	572,321	541,892	541,892
5902	Interest on Notes	234,408	257,020	195,738	231,930	251,930	251,930
5903	Redemption of Bonds	0	105,000	105,000	105,000	105,000	105,000
5905	Redemption of Notes	0	2,504,539	2,281,116	2,604,539	2,765,082	2,765,082
	SUBTOTAL	718,281	3,479,365	3,041,701	3,513,790	3,663,904	3,663,904
	TOTAL	6,923,889	10,263,011	9,788,599	11,210,315	11,015,702	11,015,702

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY
SEWER FUND
AS OF MAY 31, 2010**

<u>Fiscal Year</u>	<u>Principal Payments</u>	<u>Interest Payments</u>	<u>Total Debt Service</u>
2009-2010	208,712	13,255	221,967
2010-2011	3,479,081	620,297	4,099,378
2011-2012	3,468,008	577,208	4,045,216
2012-2013	3,428,218	485,704	3,913,922
2013-2014	1,193,872	413,834	1,607,706
2014-2015	793,072	372,109	1,165,181
2015-2016	718,579	337,651	1,056,230
2016-2017	722,972	305,914	1,028,886
2017-2018	723,414	274,197	997,611
2018-2019	728,905	242,875	971,780
2019-2020	736,446	211,192	947,638
2020-2021	662,039	181,568	843,607
2021-2022	666,684	155,176	821,860
2022-2023	650,382	129,940	780,322
2023-2024	647,135	105,245	752,380
2024-2025	649,943	80,769	730,712
2025-2026	594,808	57,229	652,038
2026-2027	597,731	34,678	632,409
2027-2028	420,713	15,834	436,547
2028-2029	244,755	4,610	249,366
2029-2030	38,921	130	39,051
Total	21,374,394	4,619,414	25,993,808

WATER FUND

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The mission of the Danbury Water Department (DWD) is to provide our customers with adequate quantities of high quality water that meets or exceeds the standards established for the protection of Public Health. The DWD is committed to operating and maintaining a water utility infrastructure that will serve the demands of homes and businesses as well as provide sufficient fire flows for the protection of public and private property both now and in the future.</p>
FISCAL YEAR 2009-2010 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Continued Fire Hydrant Replacement Program. ◆ Installed new computer (SCADA) System at West Lake Treatment Plant that allows operators to more effectively and efficiently operate the Water Plant. ◆ Started upgrade of Kenosia Water Supply Wells and Treatment System.
MAJOR OBJECTIVES 2010-2011	<ul style="list-style-type: none"> ◆ Complete the replacement of all out of service City Fire Hydrants. ◆ Continue Water Meter Replacement Program. ◆ Perform structural inspection, rehabilitation, and painting of 1.5 million gallon WestConn Water Storage Tank.

**CITY OF DANBURY, CONNECTICUT
WATER FUND
2010-2011 ADOPTED BUDGET**

	<u>ACTUAL</u> 2008-2009	<u>BUDGET</u> 2009-2010	<u>BUDGET</u> 2010-2011
<u>REVENUES</u>			
<u>SALE OF WATER</u>			
CHARGES TO USERS	\$7,107,156	\$7,400,000	\$7,842,839
<u>OTHER INCOME</u>			
CONNECTION FEES	593,106	200,000	60,000
INTEREST & MISC.	932,283	453,000	298,000
<u>OTHER RESOURCES</u>			
FUND BALANCE	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	\$8,632,545	\$8,053,000	\$8,200,839
<u>EXPENSES</u>			
OPERATIONS, MAINTENANCE & CAPITAL			
	\$4,668,849	\$5,587,562	\$5,930,664
DEBT SERVICE	<u>2,285,570</u>	<u>2,465,438</u>	<u>2,270,175</u>
TOTAL	\$6,954,419	\$8,053,000	\$8,200,839

**WATER DEPARTMENT REVENUE ADOPTED BUDGET
FISCAL YEAR 2010-2011**

REVENUE CODE-9800	WATER DEPARTMENT	ACTUAL 2008-09	AMENDED BUDGET 2009-2010	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
4130	Interest & Liens	147,647	150,000	125,000	125,000
4401	Interest on Investments	135,844	130,000	0	0
4627	Connection Charges	593,106	200,000	60,000	60,000
4655	Misc. Charges and Services	1,000	0	0	0
4658	Metered Sales	7,107,156	7,400,000	7,842,839	7,842,839
4659.90	Other Revenues	242,089	418,288	153,000	153,000
4659.95	Permit Fees	23,800	23,000	20,000	20,000
4667	Meter Deposits	12,253	0	0	0
4676	Contributed Capitals Revenue	338,795	0	0	0
4679	Refund - Prior Yr Exp	30,855	0	0	0
4903	Premium of Notes	0	0	0	0
	TOTAL	8,632,545	8,321,288	8,200,839	8,200,839

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

Water Department is responsible for managing, operating and monitoring the water utility to insure quality drinking water for Danbury citizens. It also ensures that there are adequate quantities of water for fire protection, inspects the City's watershed to protect its reservoirs, and inspects commercial and industrial facilities to insure that contaminants do not enter the City's drinking water supply.

BUSINESS UNIT-9800	WATER DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENSES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
9801	LONG TERM DEBT-BONDS						
5002	Gain Income	120,203	0	0	0	0	0
5902	Interest on Notes	-43,949	0	0	0	0	0
5904	Redemption of Debt	0	1,587,150	1,558,500	1,627,650	1,512,650	1,512,650
8026	Depreciation Expense	1,378,081	0	0	0	0	0
9010	Issuance Costs	17,241	21,500	21,500	0	0	0
	SUBTOTAL	1,471,576	1,608,650	1,580,000	1,627,650	1,512,650	1,512,650
9802	UTILITY PLANT						
8005	Impounding Reservoir	492	5,000	4,371	10,000	5,000	5,000
8005	Reimb of Expenditures	0	0	-1,244	0	0	0
8007	Structures & Improvements-Pump	1,857	26,000	18,718	15,000	15,000	15,000
8008	Electric Pumping Equipment	1,799	30,000	20,969	35,000	30,000	30,000
8010	Water Treatment Equipment	0	35,000	18,366	30,000	30,000	30,000
8013	Distribution, Res., Standpipes	2,333	5,000	747	15,000	5,000	5,000
8014	Transmission & Distribution	33,346	20,000	5,824	25,000	20,000	20,000
8014.0001	Trans&Distrib- Rt 37 Testing	0	63,288	63,288	0	0	0
8014.0002	Trans&Distrib- Crow's Nest Mod	0	205,000	205,000	0	0	0
8015	Services-T & D Mains	571	2,000	1,158	2,000	2,000	2,000
8016	Meters	36,805	38,245	32,571	40,000	38,245	38,245
8017	Hydrants	5,679	18,500	15,000	25,000	20,000	20,000
8017	Reimb of Expenditures	-9,469	0	-11,329	0	0	0
8019	Office Furniture & Equipment	0	500	0	500	500	500
8020	Transportation Equipment	0	26,000	25,615	65,000	40,000	40,000

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT-9800	WATER DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENSES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
8021	Stores Equipment	0	500	212	1,000	500	500
8022	Tools, Shop, Garage Equipment	1,971	2,000	1,969	3,000	2,000	2,000
8023	Laboratory Equipment	4,910	5,000	3,800	15,000	15,000	15,000
8024	Power Operated Equipment	3,047	5,000	480	30,000	15,000	15,000
	SUBTOTAL	83,342	487,033	405,515	311,500	238,245	238,245
9803	UTILITY PLANT-OPERATION						
5862	Taxes other than Income	26,626	28,000	26,273	30,000	28,000	28,000
5901	Interest on Bonds	787,367	828,788	742,254	791,967	729,525	729,525
	SUBTOTAL	813,994	856,788	768,527	821,967	757,525	757,525
9804	SOURCE OF SUPPLY						
5339	Oper, Super, Engineering-Source	79,599	262,133	259,206	533,300	265,000	265,000
	SUBTOTAL	79,599	262,133	259,206	533,300	265,000	265,000
9805	PUMPING OPERATION						
5326	Utility Service	120,065	160,000	152,827	163,000	163,000	163,000
5504	Reimb of Expenditures	-11,255	0	0	0	0	0
5552	Maint Structures & Imp-Pumping	5,431	7,500	5,346	10,000	7,500	7,500
5553	Maint Pumping Equipment	3,536	25,000	18,131	20,000	20,000	20,000
	SUBTOTAL	117,777	192,500	176,304	193,000	190,500	190,500
9806	WATER TREATMENT OPERATION						
5025	Operation Labor-Water Treatmen	602,252	644,033	625,539	667,583	659,114	659,114
5032	Overtime Services-Water Treatm	76,440	65,000	64,575	65,000	65,000	65,000
5326	Utility Service	353,819	341,550	340,805	348,250	348,250	348,250
5554	Maint Structures & Imp-Water T	16,677	20,000	14,246	40,000	20,000	20,000
5555	Maintain Water Treatment Equip	27,252	44,057	41,417	35,000	35,000	35,000

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT	WATER DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENSES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
5682	Operation Expenses-Water Treat	188,226	280,000	193,236	205,000	205,000	205,000
5683	Misc Expenses-Water Treatment	4,142	6,000	1,319	5,000	5,000	5,000
5689	Chemicals	397,448	407,366	403,028	625,000	475,000	475,000
5713	Safety Equipment	835	2,000	300	2,000	2,000	2,000
	SUBTOTAL	1,667,090	1,810,006	1,684,465	1,992,833	1,814,364	1,814,364
9807	TRANS & DIST OPERATION						
5026	Operation Labor-T & D	691,160	766,789	766,560	884,878	881,768	881,768
5026	Reimb of Expenditures	-5,721	0	0	0		
5027	Operation Labor-Meter	139,438	144,025	141,683	148,643	148,643	148,643
5033	Overtime Services-T & D	93,341	123,000	108,825	100,000	100,000	100,000
5034	Overtime-Meters	2,866	4,000	3,583	4,000	3,000	3,000
5040	Part-Time Salaries	14,374	36,486	36,413	24,986	24,986	24,986
5326	Utility Service	48,704	30,000	37,324	19,000	40,000	40,000
5344	Customer Installation Expense	962	1,000	967	1,000	1,000	1,000
5556	Maintain Structures-T & D	16,475	14,000	11,538	14,000	14,000	14,000
5557	Maintain Distribution, Res, St	4,800	7,250	4,800	8,000	8,000	8,000
5558	Maintain Meters	14,985	15,700	13,442	19,200	19,200	19,200
5559	Maintain Hydrants	918	5,000	4,493	5,000	5,000	5,000
5559	Reimb of Expenditures	0	0	-4,223	0	0	0
5684	T & D Expenses - Materials	35,071	70,744	68,310	60,000	60,000	60,000
5685	Meter Materials	1,038	2,000	416	2,000	2,000	2,000
5686	Misc Expense-T & D	12,137	15,000	14,978	26,135	15,000	15,000
5713	Safety Equipment	674	4,000	1,918	3,000	3,000	3,000
	SUBTOTAL	1,071,222	1,238,994	1,211,027	1,319,842	1,325,597	1,325,597

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT	WATER DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENSES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
9809	CUSTOMER ACCTS OPERATION						
5028	Customer Records Labor	77,536	113,635	113,635	117,044	117,044	117,044
5311	Finance Services	77,340	0	79,660	80,855	80,855	80,855
5311	Purchasing Services	24,389	0	25,120	25,498	25,498	25,498
5688	Misc Customer Acct Expenses	30,087	42,844	42,360	35,000	35,000	35,000
	SUBTOTAL	209,353	156,479	260,775	258,397	258,397	258,397
9810	ADM & GENERAL OPERATION						
5029	Administrative Salaries	267,577	267,120	266,990	271,373	271,153	271,153
5035	Overtime-Administrative	575	1,000	197	1,000	500	500
5220	FICA	153,154	169,775	165,392	176,566	176,566	176,566
5231	Union Welfare Contribution	370,620	448,999	443,453	475,939	475,939	475,939
5233	Cont to Emp Group Insurance	133,786	227,945	227,439	244,646	244,646	244,646
5241	Unemployment Compensation	0	1,647	14,274	0	4,000	4,000
5243	Worker's Comp Insurance	20,348	23,503	20,348	24,208	24,208	24,208
5312	Independent Acctg-Audit	14,000	20,000	13,785	20,000	20,000	20,000
5334	Outside Services	19,081	16,000	15,714	14,200	14,200	14,200
5506	Maintain Automotive Eq	33,416	53,717	51,439	48,000	48,000	48,000
5506	Reimb of Expenditures	-2,300	0	-1,449	0	0	0
5601	Office Supplies	4,026	8,000	3,884	7,000	7,000	7,000
5620	Motor Fuel	90,834	55,000	54,028	52,000	70,000	70,000
5622	Tires	3,117	5,750	4,945	5,000	5,000	5,000
5687	Misc Expense-Administration	20,974	19,000	17,267	17,100	17,100	17,100
5813	Property Insurance	151,887	188,645	151,887	188,645	152,000	152,000
5817	Workers Comp Deductible Exp	34,270	100,000	64,838	100,000	100,000	100,000
5819	Pub Liability Deductible Exp	12,569	40,000	13,830	40,000	40,000	40,000
5853	Contingency	0	25,000	0	25,000	25,000	25,000
	SUBTOTAL	1,327,936	1,671,101	1,528,261	1,710,677	1,695,312	1,695,312

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

BUSINESS UNIT	WATER DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2009-2010	PROJECTED EXPENSES 2009-2010	PROPOSED BY DEPT 2010-2011	PROPOSED BY MAYOR 2010-2011	ADOPTED BUDGET 07/01/10
9812	ADMINISTRATIVE SALARIES						
5029	Administrative Salaries	141,733	142,756	142,618	143,249	143,249	143,249
	SUBTOTAL	141,733	142,756	142,618	143,249	143,249	143,249
	GRAND TOTAL	6,954,116	8,426,440	8,024,196	8,912,415	8,200,839	8,200,839

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2010-2011**

WATER DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/10 PROPOSED BY MAYOR
	FY 09-10 BUDGET	CHANGE (+or-)	FY 10-11 BUDGET		
SUPERINTENDENT OF PUBLIC UTILITIES	1		1	101,808	101,808
CHIEF OF OPERATIONS	1		1	83,600	83,600
CHIEF OF WATER QUALITY & TECH. SER.	1		1	72,719	72,719
ENGINEER I	2		2	70,001	70,001
ADMINISTRATIVE MANAGER	1		1	67,677	67,677
FOREMAN/MAINTENANCE	1		1	65,000	65,000
EQUIPMENT MECHANIC	1		1	* 25.35	* 26.11
UTILITY MECHANIC	1		1	* 25.35	* 26.11
PIPE INSTALLER	8		8	* 24.62	* 25.36
LAB TECHNICIAN	1		1	* 24.31	* 25.04
OPERATOR REPAIRPERSON	2		2	* 23.89	* 24.61
SECRETARY	1		1	* 25.42	* 26.18
PARTS ATTENDANT	1		1	* 23.25	* 23.95
CROSS CONNECTOR	1		1	* 22.71	* 23.36
CLERK TYPIST II - PUBLIC UTILITIES	1		1	* 22.49	* 23.16
OPERATOR	6		6	* 21.39	* 22.03
PUBLIC UTILITIES TECHNICIAN	2		2	* 21.39	* 22.03
METER READER/INSTALLER	1		1	* 21.19	* 21.83
LABORER	<u>5</u>		<u>5</u>	* 20.96	* 21.59
TOTAL	38		38		

*Union Negotiated

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY
WATER FUND
AS OF MAY 31, 2010**

<u>Fiscal Year</u>	<u>Principal Payments</u>	<u>Interest Payments</u>	<u>Total Debt Service</u>
2010-2011	1,512,650	679,522	2,192,172
2011-2012	1,604,650	630,443	2,235,093
2012-2013	1,619,000	556,940	2,175,940
2013-2014	1,613,000	481,023	2,094,023
2014-2015	1,455,000	402,540	1,857,540
2015-2016	1,349,000	330,369	1,679,369
2016-2017	1,355,000	264,912	1,619,912
2017-2018	1,347,000	205,722	1,552,722
2018-2019	1,022,000	157,260	1,179,260
2019-2020	412,000	125,985	537,985
2020-2021	364,000	107,399	471,399
2021-2022	367,000	90,806	457,806
2022-2023	339,000	75,555	414,555
2023-2024	340,000	60,997	400,997
2024-2025	340,000	46,510	386,510
2025-2026	340,000	31,889	371,889
2026-2027	316,000	17,741	333,741
2027-2028	131,000	8,094	139,094
2028-2029	76,000	3,616	79,616
2029-2030	46,000	978	46,978
Total	15,948,300	4,278,301	20,226,601

INTRODUCTION

The Capital Budget is the City's plan of capital projects and the means of financing them for a given fiscal year. The Planning Commission adopts a six-year capital improvement program and the City Council approves authorization for the first year of the program. The following section contains a summary of the City's Capital Budget and includes an explanation of the capital budget process, its relationship to the operating budget, and a brief description of the approved capital projects for 2010-11. This section also contains information on capital budget financing and debt administration in the City.

Capital Budget Overview

Capital improvement programming and budgeting involves the development of a long-term plan for capital expenditures of the City. Capital expenditures include costs for buildings, land, major maintenance items, equipment, and other commodities that are of significant value and have a useful life of many years.

The FY 10-11 Adopted Capital Budget Plan provides for making long term investments in our Danbury community and in preserving our quality of life by directing funds to the following: Schools – to replace 7 boilers in four buildings (Danbury HS, Broadview, Stadley Rough & King Street) and to replace the roof at Stadley Rough Elementary School; Infrastructure – major intersection and interchange improvements at Rte 53 – South St. Triangle and Rte 37 – North St, at I84, White Street and Franklin Street Ext pavement preservation, Backus Avenue bridge replacement, and various infrastructure projects; Public safety departments for equipment replacement –12 vehicles for the Police Department, two pumpers and 25 air pacs for the Fire Department and two dump trucks for Highway; Bureau of Assessments – to begin the state mandated 2012 property revaluation; Culture/recreational – improvements at Tarrywile Park; Public Buildings Department – replace or major repairs to various boilers, roofs, and HVAC systems; and various other smaller capital projects.

The total FY 10-11 Adopted Capital Budget is \$19,133,715 to be funded as follows: General Fund (\$1,045,000), Borrowing – Bonds/BANS (\$3,000,000), Federal/State grants (\$13,797,147), LoCIP (\$515,568) and assessments (\$776,000).

The City's Capital Improvement Program (CIP) lists proposed capital items to be undertaken over a six-year period, beginning with the ensuing fiscal year, and projecting expenditures for the following five years. Based on the CIP, summaries of capital activity can be prepared as well as summaries of future financial requirements, including bonds to be issued, grants to be secured, and general operating funds to be committed.

The annual Capital Budget is based on the CIP, though it may vary from the actual amount programmed in response to unanticipated revenue gains or losses. In either case, the CIP must be updated after the adoption of the Capital Budget to (1) make necessary adjustments in future programs resulting from changes in the current amount funded, and (2) add a year of programming to replace the current fiscal year.

The distinction between capital and operating items are determined by two criteria - cost and frequency. The minimum for any one item to be included on the CIP is set at \$25,000. In addition, items that occur every year (e.g. salaries, office supplies), regardless of cost, are not included.

Capital Budget Process

November – During the month of November, the Director of Planning distributes Capital Budget forms and guidelines to City departments and authorities.

December – January – During the month of December, the Capital Budget requests are returned to the Director of Planning. Departments are required to prioritize the projects in their requests through the use of a numbering system. The highest priority project is given a number one (1). In addition, projects may be given additional priority by ranking them as either “urgent” or “necessary”. Projects identified as “urgent” signifies that from a department’s perspective, operations may be impacted if not executed. Projects identified as “necessary” indicates that the project should be addressed at some point during the term of the capital improvement plan. The Planning Director meets with various City departments to review their requests and priorities. The Planning Director also meets with the Mayor and the Finance Director to review budget submissions. The Planning Director submits a proposed CIP to the Planning Commission for its consideration.

February – On or before February 15th, the Planning Commission forwards its recommended CIP to the Mayor.

March - The Mayor reviews the recommended CIP. During this phase, the Mayor may reduce or eliminate any department requests.

On or before April 7th – The Mayor transmits his recommended Capital Budget to the City Council.

April – The City Council may approve, reject or reduce any item in the Capital Budget by an affirmative vote of two-thirds of all the members of the City Council. Not later than May 1st, the City Council shall hold one or more public hearings, at which any taxpayer may have an opportunity to be heard regarding appropriations for the ensuing fiscal year.

May - Not later than May 15th, the City Council shall adopt the Capital Budget.

CAPITAL BUDGET FINANCING

Bonding

Section 7-10 of the Danbury City Charter gives the City Council the power to authorize indebtedness through the issuance of bonds or notes by an affirmative vote of at least two-thirds of the entire membership of the Council. Bonds shall not be issued for terms longer than the estimated life of the improvement for which they are issued, and in no event, for a term longer than twenty years.

Financing for these projects will include the use of Bond Anticipation Notes (BANS) and General Obligation Bonds. BANS will be used during the course of construction to provide the necessary cash to complete the projects. Funding for BAN interest is included in the referendum and is not paid out of the General Fund. Upon project completion, the BANS are permanently financed and long-term debt service is included in the General Fund budget. This financing strategy allows for better planning and stabilization of annual debt service costs. A combination of 10- and 20-year bonds is used to ensure that debt does not exceed the useful life of the improvement.

Bond Anticipation Notes

The Capital Budget may require financing through Bond Anticipation Notes. Notes are typically used to fund small, low cost projects that can be completed within 18-24 months. The BANS are never permanently financed and are paid down each year in the General Fund. Short-term interest on the BANS is included in the General Fund. This financing strategy allows for the completion of smaller projects without contributing to long-term debt service costs.

Local Capital Improvement Program (LOCIP)

The State of Connecticut's LOCIP program provides financial assistance to municipalities for eligible projects in the form of entitlement grants funded with State general obligation bonds. Eligible projects include road and sidewalk repairs, sewer and water projects, renovations to public buildings, bridges, dams, solid waste facilities and public housing, public park improvements, emergency communications systems, and the purchase of thermal imaging systems and defibrillators. The City of Danbury incorporates LOCIP funding into its Capital Budget to fund eligible projects. The use of LOCIP funds reduces the City's reliance on short and long-term debt.

Community Development Block Grant Funds (CDBG)

Each year the City of Danbury receives an entitlement grant from the CDBG program financed through the Federal Department of Housing and Urban Development. A portion of these funds can be used for public improvement projects that are either located in low to moderate-income neighborhoods or serve low to moderate-income persons. City projects that meet either of these criteria are included in the Capital Budget and reduce the City's reliance on short and long-term debt.

CITY INDEBTEDNESS AND DEBT LIMITS

Under Connecticut General Statutes, municipalities shall not incur indebtedness through the issuance of bonds that will cause aggregate indebtedness by class to exceed the following:

- General Purposes – 2.25 times annual receipts from taxation
- School Purposes – 4.5 times annual receipts from taxation
- Sewer Purposes – 3.75 times annual receipts from taxation
- Urban Renewal Purposes – 3.25 times annual receipts from taxation
- Unfunded Pension Liabilities – 3.0 times annual receipts from taxation

In no case, however, shall the total indebtedness exceed seven times the base.

The following schedule shows the computation of the statutory debt limit of the City of Danbury and the debt-incurring margin as of May 31, 2010.

**CITY OF DANBURY
STATEMENT OF DEBT LIMITATION
MAY 31, 2010**

Total Tax Collections (including interest and lien fees)		
For the year ended June 30, 2009	.....	\$ 153,458,408
Reimbursement for Revenue Loss On:		
Tax Relief for Elderly	.....	\$ 417,253
BASE	.....	<u><u>\$ 153,875,661</u></u>

<u>Debt Limitation</u>	<u>General Purpose</u>	<u>Schools</u>	<u>Sewers</u>	<u>Urban Renewal</u>	<u>Unfunded Pension</u>
2 1/4 times base.....	\$ 346,220,237	\$	\$	\$	\$
4 1/2 times base.....		692,440,475			
3 3/4 times base.....			577,033,729		
3 1/4 times base.....				500,095,898	
3 times base.....					461,626,983
Total Debt Limitation.....	<u>\$ 346,220,237</u>	<u>\$ 692,440,475</u>	<u>\$ 577,033,729</u>	<u>\$ 500,095,898</u>	<u>\$ 461,626,983</u>

Indebtedness

Outstanding Debt:					
Bonds Payable (1)	93,488,462	20,659,238	14,264,398	1,022,000	
Bonds Authorized But Unissued	35,114,278	6,659,118	6,403,165		
Short-Term Notes Payable	28,954,283	8,718,850	8,319,867		
Total Indebtedness	<u>157,557,023</u>	<u>36,037,206</u>	<u>28,987,430</u>	<u>1,022,000</u>	<u>-</u>

DEBT LIMITATION IN EXCESS

OF INDEBTEDNESS	<u>\$ 188,663,214</u>	<u>\$ 656,403,269</u>	<u>\$ 548,046,299</u>	<u>\$ 499,073,898</u>	<u>\$ 461,626,983</u>
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(1) Water debt and sewer assessment debt are excludable from the calculation of debt limitation as allowed by Connecticut General Statutes. Excluded from above is \$15,948,300 outstanding water bonds, \$825,133 outstanding water assessment bonds, \$350,000 water assessment notes, \$1,657,000 water notes, \$1,744,000 water assessment debt authorized but unissued, \$1,657,000 water debt authorized but unissued, \$9,749,000 outstanding sewer assessment bonds, \$2,500,671 outstanding sewer assessment notes, \$3,521,000 sewer assessment debt authorized but unissued, \$6,403,165 sewer debt authorized but unissued, and \$5,819,196 of outstanding sewer notes.

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
CAPITAL PROJECTS FUND**

FISCAL YEARS 2004-05 TO 2008-09

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
<u>REVENUES</u>					
Federal & State Governments	\$ 85,761	\$ 16,455,708	\$ 5,546,172	\$ 4,004,778	\$ 4,699,749
Interest Income	-	-	-	-	\$ -
Other	-	13,685	-	-	-
TOTAL REVENUE	85,761	16,469,393	5,546,172	4,004,778	4,699,749
<u>EXPENDITURES</u>					
Capital Outlay	13,792,697	34,532,064	27,034,110	37,579,020	35,667,422
Principal Retirements	-	-	-	-	-
TOTAL EXPENDITURES	13,792,697	34,532,064	27,034,110	37,579,020	35,667,422
Excess (Deficiency) of Revenues over Expenditures	\$ (13,706,936)	\$ (18,062,671)	\$ (21,487,938)	\$ (33,574,242)	\$ (30,967,673)
<u>OTHER FINANCING SOURCES</u>					
Bond/Note Proceeds	10,202,000	15,888,000	27,009,500	11,528,000	4,272,500
Transfers Out	-	-	-	-	-
Transfers In	500,000	500,000	432,500	500,000	500,000
TOTAL OTHER FINANCING SOURCES	10,702,000	16,388,000	27,442,000	12,028,000	4,772,500
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	\$ (3,004,936)	\$ (1,674,671)	\$ 5,954,062	\$ (21,546,242)	\$ (26,195,173)
Beginning Fund Balance	\$ 31,830,515	\$ 28,825,579	\$ 27,150,908	\$ 33,104,970	\$ 11,558,728
Ending Fund Balance	\$ 28,825,579	\$ 27,150,908	\$ 33,104,970	\$ 11,558,728	\$ (14,636,445)

Note: This schedule only shows fiscal years 2005-2009 because the City does not yet have actuals for 2010. The City does not make projections for its capital budget fund balance, therefore, fiscal year 2010 is not shown.

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY
AS OF MAY 31, 2010**

Fiscal Year	SCHOOLS			PUBLIC IMPROVEMENT			Total Debt Service Per Year
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	
2010-2011	2,630,238	830,731	3,460,969	5,783,112	3,754,147	9,537,259	12,998,228
2011-2012	2,659,000	760,959	3,419,959	6,437,350	3,775,035	10,212,385	13,632,344
2012-2013	2,665,000	634,449	3,299,449	6,304,000	3,488,158	9,792,158	13,091,607
2013-2014	1,885,000	533,292	2,418,292	6,221,000	3,220,558	9,441,558	11,859,850
2014-2015	928,000	455,062	1,383,062	6,017,000	2,962,468	8,979,468	10,362,530
2015-2016	933,000	416,267	1,349,267	5,933,000	2,697,218	8,630,218	9,979,485
2016-2017	939,000	376,192	1,315,192	5,734,000	2,428,343	8,162,343	9,477,535
2017-2018	932,000	335,504	1,267,504	5,691,000	2,162,359	7,853,359	9,120,863
2018-2019	931,000	292,997	1,223,997	5,344,000	1,901,446	7,245,446	8,469,443
2019-2020	928,000	249,134	1,177,134	4,862,000	1,654,789	6,516,789	7,693,923
2020-2021	927,000	207,561	1,134,561	4,713,000	1,427,070	6,140,070	7,274,631
2021-2022	923,000	166,859	1,089,859	4,712,000	1,215,409	5,927,409	7,017,268
2022-2023	706,000	129,096	835,096	4,426,000	1,014,025	5,440,025	6,275,121
2023-2024	710,000	97,299	807,299	4,432,000	821,548	5,253,548	6,060,847
2024-2025	470,000	72,293	542,293	4,137,000	639,643	4,776,643	5,318,936
2025-2026	452,000	52,894	504,894	4,003,000	465,917	4,468,917	4,973,811
2026-2027	452,000	33,856	485,856	3,637,000	301,552	3,938,552	4,424,408
2027-2028	207,000	20,166	227,166	2,697,000	164,319	2,861,319	3,088,485
2028-2029	191,000	12,057	203,057	1,642,000	69,041	1,711,041	1,914,098
2029-2030	191,000	4,059	195,059	763,000	16,214	779,214	974,273
Total	20,659,238	5,680,727	26,339,965	93,488,462	34,179,259	127,667,721	154,007,686

**OUTSTANDING SHORT TERM DEBT
BOND ANTICIPATION NOTES ALL FUNDS AS OF 5/31/2010**

FUND	ISSUED	AMOUNT	EST INT	TOTAL DUE	DUE DATE
CAPITAL PROJ 07-08	07/30/09	500,000	10,000	510,000	7/29/10
CAPITAL PROJ SCHOOL IMP 08-09	07/30/09	497,850	9,957	507,807	7/29/10
CAPITAL PROJ SCHOOL TECH 08-09	07/30/09	500,000	10,000	510,000	7/29/10
CAPITAL PROJ PUBLIC IMP 08-09	07/30/09	500,000	10,000	510,000	7/29/10
CAPITAL PROJ REC & FIELDS 08-09	07/30/09	500,000	10,000	510,000	7/29/10
CAP PROJ SEWER STUDY 08-09	07/30/09	500,000	10,000	510,000	7/29/10
Total		2,997,850	59,957	3,057,807	
21st CENTURY DANBURY PI	07/30/09	2,113,300	42,266	2,155,566	7/29/10
21st CENTURY DANBURY SEWER	07/30/09	4,261,199	85,224	4,346,423	7/29/10
21st CENTURY DANBURY WATER	07/30/09	1,000,000	20,000	1,020,000	7/29/10
Total		7,374,499	147,490	7,521,989	
HEAD START	07/30/09	4,821,000	96,420	4,917,420	7/29/10
Total		4,821,000	96,420	4,917,420	
DANBURY NEIGHBORHOOD BOND	07/30/09	2,000,000	40,000	2,040,000	7/29/10
DANBURY NEIGHBORHOOD WATER	07/30/09	657,000	13,140	670,140	7/29/10
Total		2,657,000	53,140	2,710,140	
OPEN SPACE	07/30/09	6,500,000	130,000	6,630,000	7/29/10
OPEN SPACE - DANBURY HIGH SCH	07/30/09	1,400,000	28,000	1,428,000	7/29/10
Total		7,900,000	158,000	8,058,000	
PUBLIC SAFETY BOND	07/30/09	16,840,983	336,820	17,177,803	7/29/10
PUBLIC SAFETY BOND - SCHOOLS	07/30/09	1,500,000	30,000	1,530,000	7/29/10
Total		18,340,983	366,820	18,707,803	
PUBLIC SAFETY SEWER	07/30/09	1,057,997	21,160	1,079,157	7/29/10
SEWER SERVICE EXT III	07/30/09	2,500,671	50,013	2,550,684	7/29/10
Total		3,558,668	71,173	3,629,841	
WATER ASSESSMENTS	07/30/09	350,000	7,000	357,000	7/29/10
Total		350,000	7,000	357,000	
TOTAL		48,000,000	960,000	48,960,000	

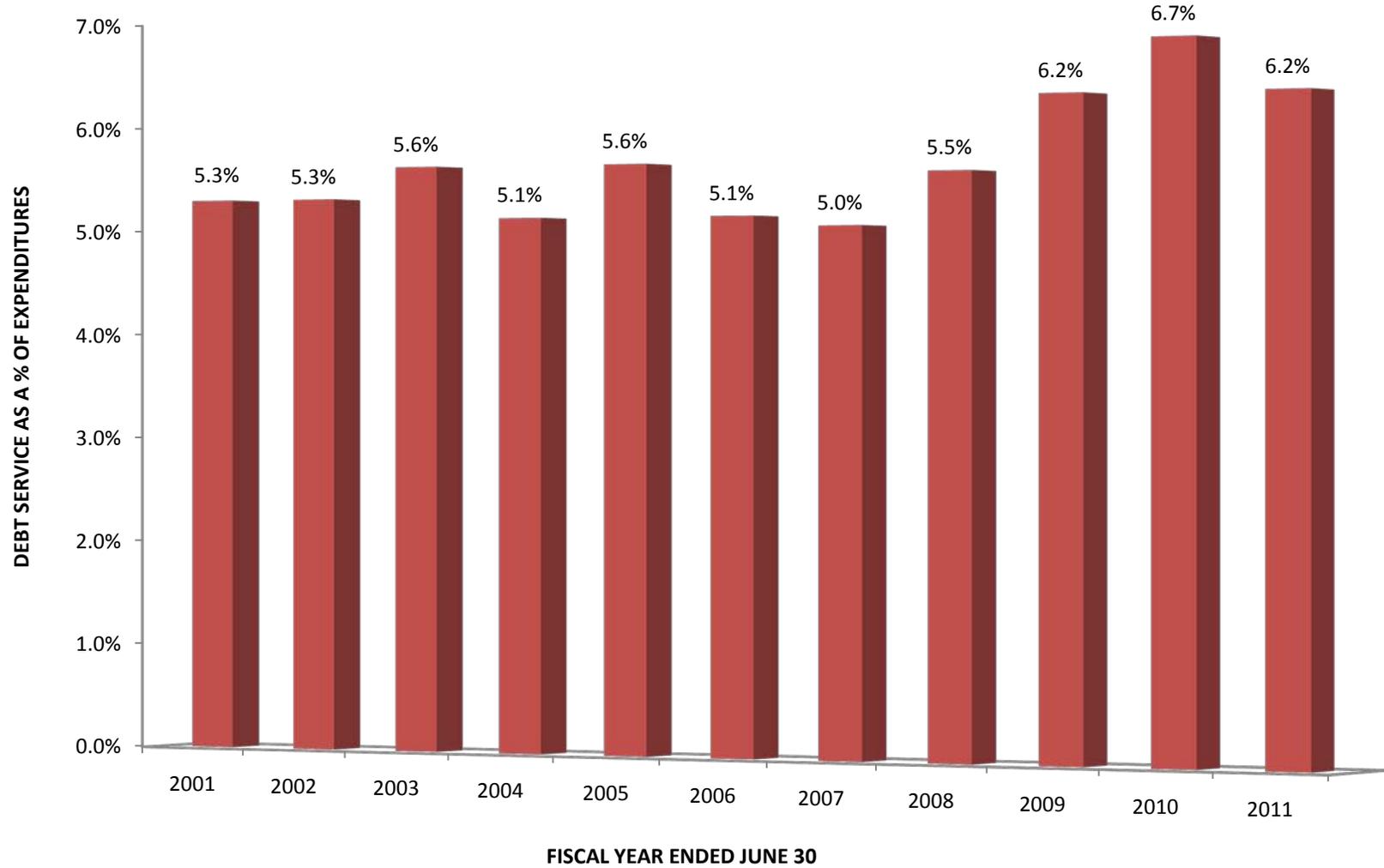
RATIO OF DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT TO TOTAL GENERAL FUND EXPENDITURES

Fiscal Year Ended 6/30	Total General Fund Expenditures	Long-Term Debt Service			Ratio of Total Debt Service To Total Expenditures
		Principal	Interest	Total	
**2011	209,248,000	8,413,350	4,584,878	12,998,228	6.2%
*2010	202,270,205	8,671,800	4,827,430	13,499,230	6.7%
2009	196,252,594	7,810,350	4,433,890	12,244,240	6.2%
2008	188,438,411	6,599,850	3,848,693	10,448,543	5.5%
2007	176,991,658	5,672,350	3,233,035	8,905,385	5.0%
2006	168,908,696	6,005,611	2,668,668	8,674,279	5.1%
2005	162,723,003	5,769,462	2,864,415	8,633,877	5.6%
2004	153,819,699	5,576,706	2,219,285	7,795,991	5.1%
2003	149,317,470	5,624,462	2,668,995	8,293,457	5.6%
2002	141,173,874	4,972,112	2,445,012	7,417,124	5.3%
2001	151,243,163	5,307,112	2,757,677	8,064,789	5.3%
2000	141,477,140	5,177,112	2,947,090	8,124,202	5.7%
1999	138,712,613	4,819,201	2,912,698	7,731,899	5.6%

* Based upon the 09/10 Adopted Budget

** Based upon the 10/11 Adopted Budget

CITY OF DANBURY DEBT SERVICE AS A PERCENTAGE OF GENERAL FUND EXPENDITURES ACTUAL AND PROJECTED



Fiscal Years 2010 and 2011 are projected

RATIO OF GENERAL BONDED DEBT TO ASSESSED VALUE AND PER CAPITA
10 YEAR HISTORY
AS OF MAY 31, 2010

<u>Fiscal Year</u>	<u>Net Bonded Debt</u>	<u>Assessed Value</u>	<u>Ratio of Net Bonded Debt to Assessed Value</u>	<u>Population</u>	<u>Debt Per Capita</u>
*2010-11	130,734,350	8,525,323,368	1.53%	79,226	1,650
2009-10	114,147,700	8,461,397,783	1.35%	79,226	1,441
2008-09**	108,585,550	8,460,051,938	1.28%	79,285	1,370
2007-08	96,052,400	6,253,567,030	1.54%	78,221	1,228
2006-07	79,652,250	6,104,521,750	1.30%	77,353	1,030
2005-06	60,967,100	5,935,250,735	1.03%	77,353	788
2004-05	56,009,450	5,781,670,760	0.97%	77,353	724
2003-04**	58,126,800	5,749,988,950	1.01%	74,848	777
2002-03	50,009,500	4,562,023,370	1.10%	74,848	668
2001-02	55,007,000	4,468,312,290	1.23%	74,848	735

* Projected - based on FY10-11 Adopted Budget, which assumes additional debt of \$25,000,000 to be sold in July 2010.

** Property Revaluation Dates 10/1/02 & 10/1/07

**SUMMARY OF CAPITAL PROJECTS BY FUNDING SOURCE
THREE YEAR HISTORY**

PROJECT	AMOUNT	NOTES	GRANTS	LOCIP	NOTES	GRANTS	LOCIP	NOTES	GRANTS	LOCIP
		2008-2009	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011
PUBLIC SAFETY TECH/VEHICLE REPLACEMENT	500,000	500,000								
SCHOOL TECHNOLOGY	500,000	500,000								
REPLACE ROOF AT PARK AVENUE SCHOOL	471,600	471,600								
BROADVIEW MIDDLE SCHOOL WATER PUMPS	26,250	26,250								
RICHTER HOUSE IMPROVEMENTS	50,000	50,000								
HATTERS PARK INFIELD IMPROVEMENT	60,000	60,000								
VARIOUS DRAINAGE IMPROVEMENT PROJECTS	390,000	390,000								
PHOSPOROUS STUDY (To be paid out of Sewer Fund)	500,000	500,000								
SIDEWALK REPLACEMENT	200,000			200,000						
MODERNIZE LIBRARY HVAC SYSTEM - PHASE II	307,326			307,376						
TRAFFIC CALMING	21,850			21,850						
IMMANUEL LUTHERAN SCHOOL/HEAD START	2,000,000				2,000,000					
FEDERAL RD IMP: INTERNATIONAL - STARR RD	2,000,000				2,000,000					
KING ST. INTERMEDIATE: BOILER AND BURNER	65,000				65,000					
BROADVIEW MIDDLE SCHOOL STEAM BOILERS	123,050				123,050					
DHS FOUR BOILERS	220,000				220,000					
SENIOR CENTER BOILER AND BURNER	50,500					50,500				
SENIOR CENTER MASONRY REPAIR	45,000					45,000				
SIDEWALK REPAIR/REPLACEMENT - LIBRARY PL	100,000					100,000				
HATTERS PARK BOWLING ALLEY ADA ACCESS	75,000					75,000				
HATTERS PARK PAVILLION RENOVATION	75,000					75,000				
CITY HALL ADA LAVATORY	61,000					61,000				
LIBRARY FOUNTAIN PUMP MECHANISM REPLACEMENT	30,000					30,000				
TARRYWILE PARK MANSION RENOVATIONS	75,000					75,000				
TARRYWILE GREENHOUSE REPAIRS	16,789					16,789				
2012 PROPERTY REVAL AS MANDATED BY STATE	600,000							600,000		
PHASE II OBS ANALYSIS-EAST/WEST APPROACHES	350,000								350,000	
CROSBY STREET BRIDGE OVER PADANARAM BROOK	409,975								409,975	
BACKUS AVENUE BRIDGE REPLACEMENT	653,543								653,543	
PVMNT PRESERVATION:WHITE ST/ FRANKLIN ST EXT	2,175,000								2,175,000	
LINCOLN AVE(MILLING,PAVING,DRAINAGE,SIDEWALKS)	150,000								150,000	
RTE 53-SOUTH/TRIANGLE/COALPIT HILL INT IMP	2,000,000								2,000,000	

**SUMMARY OF CAPITAL PROJECTS BY FUNDING SOURCE
THREE YEAR HISTORY**

PROJECT	AMOUNT	NOTES 2008-2009	GRANTS 2008-2009	LOCIP 2008-2009	NOTES 2009-2010	GRANTS 2009-2010	LOCIP 2009-2010	NOTES 2010-2011	GRANTS 2010-2011	LOCIP 2010-2011
RTE 37-NORTH ST.@ I-84 INTERCHANGE IMPS	7,500,000								7,500,000	
HEATING & COOLING UNITS AT DEPT HQ.	34,500								34,500	
REPLACE HIGHWAY DEPT. EQUIP. (2 DUMP TRUCKS)	310,000							310,000		
PAVING, DRAINAGE, AND ROAD IMPROVEMENTS	390,000							390,000		
SITE WORK MODIFICATIONS TO PW COMPLEX	48,000									48,000
THERMAL IMAGER FOR PUB BLDGS DEPARTMENT	43,560									43,560
REPLACE EMERGENCY GENERATOR AT SHELTER	56,826									56,826
INSTALL SOLAR AIR HEATER AT MAINT. GARAGE	42,000								42,000	
HVAC UPGRADES-OLDER PUBLIC BUILDINGS	353,689								261,107	92,582
INSTALL VARIABLE FAN DRIVES ON AIR HANDLERS	25,824								25,824	
LIBRARY HVAC /REPLACE CHILLER/COOLING TOWER	51,824								51,824	
RESTORE MURAL	25,000								25,000	
INSTALL VARIABLE FAN DRIVE ON HOT WATER PUMP	20,424								20,424	
REPLACE BOILER***	29,000								29,000	
ROOF REPLACEMENT-STADLEY ROUGH ELEM.	1,700,000							1,700,000		
REPLACE BOILER AND BURNER AT OLD JAIL	41,950								41,950	
REPLACE HVAC - MEETING ROOM AT OLD JAIL	36,600									36,600
INSTALL NEW ROOF UNITS AT ELMWOOD HALL	27,000								27,000	
INSTALL ROOF OVER GAS SYSTEM EQUIPMENT	28,000									28,000
GREENHOUSE REPAIRS	25,000									25,000
MANSION LOWER PARKING LOT EXPANSION	110,000									110,000
MANSION RENOVATIONS	75,000									75,000
TOTAL	25,276,080	0	0	529,226	0	4,408,050	528,289	3,000,000	13,797,147	515,568

CITY OF DANBURY PROPOSED CAPITAL BUDGET								
MAYOR RECOMMENDED CITY PROJECTS FY 10-11								
PROJECT DESCRIPTION	TOTAL COST	Existing Funding	Gen. City Revenue	Bonds	Fed./State	LoCIP	Assess.	FY 10/11 Capital Budget
CITY PROJECTS								
ASSESSOR								
2012 Property Revaluation as mandated by state	1,200,000			600,000				600,000
AIRPORT								
Phase II Obstruction Analysis to East and West Approaches **	350,000				350,000			350,000
ENGINEERING								
Crosby Street Bridge over Padanaram Brook *	1,322,500	201,888			409,975			409,975
Olive Street and Tilden Road Sanitary Sewer Extension	871,510	95,510					776,000	776,000
Backus Avenue Bridge Replacement **	1,130,299	476,756			653,543			653,543
Pavement Preservation: White Street and Franklin St. Extension **	2,175,000				2,175,000			2,175,000
Lincoln Avenue Street Repairs (milling, paving, drainage, sidewalks) **	450,000	300,000			150,000			150,000
Rte 53-South St. Triangle St., Coal Pit Hill Rd. Intersection Improvements	2,000,000				2,000,000			2,000,000
Rte 37-North St. @ I-84 Interchange Improvements	7,500,000				7,500,000			7,500,000
POLICE								
Replacement & outfit of 7 Patrol and 5 Detective vehicles	400,000		400,000					400,000
FIRE								
Replacement Fire Apparatus - Two Pumpers (Purchase lease agreement)	975,000		165,000					165,000
Replacement Fire Apparatus - Airpacs	150,000		150,000					150,000
New Heating & Cooling Units at Dept. Headquarters ***	34,500				34,500			34,500
HIGHWAY								
Replacement of Highway Dept. Equip. (2 Dump Trucks)	310,000			310,000				310,000
Paving, Drainage, and Road Improvements	390,000			390,000				390,000
PUBLIC BUILDINGS								
General								
Site Work Modifications to Public Works Complex	48,000					48,000		48,000
Purchase Thermal Imager for Public Buildings Department	43,560					43,560		43,560
OSHA Mandated UST Replacement: Airport, Fire Hdqt, City Hall	80,000		80,000					80,000
Replace Emergency Generator at Homeless Shelter	56,826					56,826		56,826
Install Solar Air Heater at Vehicle Maintenance Garage ***	42,000				42,000			42,000
HVAC Control Upgrades for Older Public Buildings ***	353,689				261,107	92,582		353,689

**CITY OF DANBURY PROPOSED CAPITAL BUDGET
MAYOR RECOMMENDED CITY PROJECTS FY 10-11**

PROJECT DESCRIPTION	TOTAL COST	Existing Funding	Gen. City Revenue	Bonds	Fed./State	LoCIP	Assess.	FY 10/11 Capital Budget
CITY PROJECTS								
City Hall								
Install Variable Fan Drives on Air Handler Units***	25,824				25,824			25,824
Library								
Library HVAC System/Replace Chiller/Cooling Tower ***	1,026,813	974,989			51,824			51,824
Old Library								
Restore Mural	50,000				25,000			25,000
Install Variable Fan Drive on Hot Water Pump***	20,424				20,424			20,424
Replace Boiler***	29,000				29,000			29,000
Schools								
Roof Replacement - Stadley Rough Elementary School	1,700,000			1,700,000				1,700,000
Replace (7) Boilers @ DHS, Broadview, Stadley Rough, & King Street (purchase lease agreement)	3,400,000		250,000					250,000
Senior Center								
Replace Boiler and Burner at Old Jail***	41,950				41,950			41,950
Replace HVAC in Large Meeting Room at Old Jail	36,600					36,600		36,600
Install New Roof Units at Elmwood Hall ***	27,000				27,000			27,000
SOLID WASTE/RECYCLING								
Install Roof over Gas System Equipment	28,000					28,000		28,000
TARRYWILE PARK								
Greenhouse Repairs	25,000					25,000		25,000
Mansion Lower Parking Lot Expansion	110,000					110,000		110,000
Mansion Renovations	75,000					75,000		75,000
TOTAL CITY PROJECTS	26,478,495	2,049,143	1,045,000	3,000,000	13,797,147	515,568	776,000	19,133,715

* 31% Funded through the CT Bridge Program

** Federal Portion from the American Recovery and Reinvestment Act

*** Federal Energy Efficiency and Conservation Block Grant Program

CITY OF DANBURY CAPITAL IMPROVEMENT PROGRAM FY 10/11 - FY 15/16

Planning Commission Approved 2/15/10

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap. Budget FY 10/11	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Deferred
	AIRPORT												
**1	Ph.II Obstruction Analysis to East & West Approaches	350,000			350,000		350,000						
	DATA PROCESSING												
**1	GIS												
	Flyover and processing information	350,000		350,000				115,000	115,000	120,000			
	Housing Maintenance	50,000		50,000				50,000					
	ESRI Software	25,000		25,000				25,000					
	Professional Services	80,000		80,000				80,000					
*2	Off-Site back-up	35,000		35,000					35,000				
*3	Metropolitan Area Network	200,000		200,000					100,000	100,000			
	ENGINEERING												
Existing	East Franklin Street Bridge Rehabilitation	424,250		385,000		39,250	385,000						
Existing	Crosby Street Bridge over Padanaram Brook	1,322,500		710,637	409,975	201,888	1,120,612						
Existing	Germantown Road and Hospital Avenue Intersection	280,000		165,000		115,000		165,000					
Existing	Olive Street and Tilden Road Sanitary Sewer Extension	871,510			776,000	95,510	776,000						
Existing	Olive Street and Tilden Road Area Drainage	300,000		282,500		17,500	282,500						
Existing	Backus Avenue Bridge Replacement	1,130,299			653,543	476,756	653,543						
Existing	Pavement Preservation:White/Franklin St. Extension	2,175,000			2,175,000		2,175,000						
Existing	Lincoln Avenue Street Repairs	450,000			150,000	300,000	150,000						
**1	Long Ridge Road Bridge Replacement	300,000		300,000			300,000						
**2	Bridge Maintenance	100,000		100,000				100,000					
**3	Citywide Drainage Study	300,000		300,000									300,000
*4	Main St and North St - Relocation of Traffic Signal Equip	35,000		35,000			35,000						
*5	Traffic Calming and Walk-to-School Safety Projects	100,000		100,000					100,000				
*6	Uninterrupted Power Supply (UPS)	100,000		100,000					100,000				
*7	Geographic Information System (GIS)	50,000		50,000					50,000				

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap. Budget FY 10/11	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Deferred
*8	Redesign of Tamarack Ave, Virginia Ave Ext Intersection	125,000		125,000				125,000					
*9	Redesign of Chambers Road, Zinn Road Intersection	75,000		75,000				75,000					
*10	Hawthorne Terrace Water System Improvements Ph III	325,000			325,000								
**11	Griffing Avenue, Summit Ave, Ellsworth Ave Sidewalks	100,000			100,000			100,000					
*12	Mill Ridge Rd Primary School Parking Lot Expansion	100,000		100,000					100,000				
**13	Still River Removal of vegetation, dredging, river wall repair	300,000		300,000					300,000				
*14	Chestnut St and Wildman St Drainage Improvements	2,250,000		2,250,000					2,250,000				
*15	Parks Pond Dam Repairs	470,000		156,500	313,500				470,000				
*16	Old East Ditch Drainage Improvements Phase II	2,500,000		2,500,000					2,500,000				
*17	Comprehensive Water Distribution Study Update	500,000		100,000	400,000								500,000
*18	Comprehensive Sewer Study Update	500,000		100,000	400,000								500,000
*19	Southern Blvd, Lincoln Ave Intersection Improvements	100,000		100,000					100,000				
*20	Brushy Hill Rd, Southern Blvd Intersection	75,000		75,000						75,000			
*21	West St, Foster St, & Terrace St Intersection Signalization	100,000		100,000					100,000				
*22	Mountainville Road and Southern Blvd Intersection	100,000		100,000					100,000				
*23	West Street Corridor Traffic Improvements Study	240,000		240,000									240,000
*24	Hayestown Avenue School Parking Lot Expansion	200,000		200,000					200,000				
*25	New Street Fire House Parking Lot Expansion	75,000		75,000					75,000				
*26	Blind Brook Channel Improvements Phase II	4,000,000		4,000,000					1,000,000	1,000,000	2,000,000		
*27	Hatters Park Parking Lot and Walkway Phase II	320,000		320,000					320,000				
*28	Miry Brook Road, Backus Ave Intersection Improvement	100,000		100,000					100,000				
*29	Rte 53-South St and Triangle St Sidewalk Improvements	275,000		55,000	220,000				100,000	175,000			
*30	Rte 53-South St, Triangle St, Coal Pit Hill Rd Int. Impr.	2,000,000			2,000,000			2,000,000					
*31	Rte 37-North St @I-84 Interchange Improvements	7,500,000			7,500,000			7,500,000					
*32	Rte 37-North Street Sidewalk Improvements	275,000		55,000	220,000				100,000	175,000			
*33	Newtown Road, Old Newtown Road Intersection	2,000,000			2,000,000					2,000,000			
*34	Sidewalk Improvements- ADA & Repairs-Replacements	600,000		600,000						200,000	200,000	200,000	
	EQUIP. MAINTENANCE												
**1	In Ground Lift Replacement	170,000			170,000				120,000				50,000
**2	Road Sweeper Overhaul Program	240,000			240,000				40,000	40,000	40,000	40,000	40,000
**3	Dump Body Replacement Program - 6 wheel dump trucks	450,000			450,000				75,000	75,000	75,000	75,000	75,000
**4	Truck Washing System	175,000			175,000				175,000				

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 10/11	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Deferred
	FIRE												
**1	Vehicle Replacement Program for Fire Department	4,563,188		4,563,188				1,579,188	496,000	1,496,000	496,000	496,000	
*3	Facility Generator - Engine 24	35,000		35,000					35,000				
*4	Fire School Building	650,000		650,000					650,000				
*5	Apparatus Repair Facility	2,000,000		2,000,000					2,000,000				
*6	Training Tower Modular	460,000		460,000					460,000				
*7	Remodel/update 6 Volunteer Stations - 3,4,5,6,7,8	100,000		100,000					100,000				
*8	Facility Renovations - Engine 23	180,000		180,000					180,000				
*9	Facility Renovations - Engine 24	137,000		137,000					137,000				
*10	Property purchase/construct 3 Volunteer Stations	1,345,000		1,345,000					1,345,000				
*11	Property purchase/construct 3 Volunteer Stations	1,345,000		1,345,000						1,345,000			
*12	New Headquarters	50,000,000		50,000,000									50,000,000
*13	New Heating & Cooling Units at Dept. Headquarters	34,500			34,500		34,500						
	FORESTRY												
**1	Replacement of Forestry Equipment	780,000		780,000				225,000	90,000	75,000	60,000	165,000	165,000
**2	Removal of Dead Trees	450,000			450,000			100,000	100,000	75,000	75,000	50,000	50,000
**3	Removal/Replacement of Downtown Trees and Sidewalks	2,500,000			2,500,000			700,000	600,000	500,000	300,000	200,000	200,000
	HIGHWAY												
**1	Replacement of Highway Dept. Equipment	6,800,000		6,800,000			310,000	1,370,000	1,060,000	1,270,000	780,000	770,000	1,240,000
**2	Existing Paving, Drainage and Road Improvements	32,707,998		32,707,998			381,363	5,069,970	5,451,333	5,451,333	5,451,333	5,451,333	5,451,333
**3	Guide Rail Replacement Program	575,000			575,000			200,000	75,000	150,000	150,000		
**4	Repave School Parking Lots and Driveways	1,519,021			1,519,021			552,755	185,658	101,268	388,194	291,146	
**5	Repair and Install New Sidewalks	1,500,000			1,500,000			600,000	200,000	200,000	200,000	200,000	100,000
	PARK MAINTENANCE												
**1	Replacement of Park Maintenance equipment	1,285,000			1,285,000			515,000	240,000	130,000	85,000	90,000	225,000
*2	City-wide Playground Inspections	70,000			70,000					20,000	10,000	10,000	30,000
*3	DHS JV Baseball/Softball Field Improvements	240,000			240,000					80,000	80,000	80,000	
*4	Park Furniture and Equipment	140,000			140,000					80,000	40,000	20,000	

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 10/11	BALANCE OF CAPITAL IMPROVEMENT PROGRAM						
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Deferred	
	PLANNING													
*1	White Streetscape Imprv mts-Patriot Dr to Main St	500,000		500,000						500,000				
	POLICE													
**1	Public Safety Radio Network	11,000,000		11,000,000				4,000,000	4,000,000	3,000,000				
**2	CAD/RMS Software	500,000		500,000				500,000						
*3	Animal Pound Renovations	250,000		250,000						250,000				
*4	Narrow Band Complaint Radio System	80,000		80,000						80,000				
	PUBLIC BUILDINGS													
	General													
**1	Site Work Modifications to Public Works Complex	48,000			48,000		48,000							
**2	Purchase Thermal Imager for Pub. Bldg. Department	43,560			43,560		43,560							
**3	OSHA UST Replacement: Airport, Fire, City Hall	80,000		80,000			80,000							
*4	Replace Highway Garage Windows	102,000		102,000				102,000		37,000				
*5	New Pick-up, Utility Body and Plow	37,000		37,000						37,000				
*6	Replace Vehicles with Hybrids	60,000		60,000						60,000				
*7	Roof Status Report and Recommendations	90,090		90,090										90,090
**8	Renovate Highway Department	60,000		60,000				60,000						
**9	Extend Garage for Highway and Public Buildings	1,732,500		1,732,500				1,732,500						
*10	Replace Suburban with 4x4 with plow	40,000		40,000						40,000				
*11	Replace 2000 Pickup with 4x4 F-350 dump	46,000		46,000						46,000				
*12	Require F450 Bucket lift	60,000		60,000						60,000				
*13	Install Masonry Veneer at Public Works Garage #4	519,750		519,750						519,750				
*14	Replace Emergency Generator at Homeless Shelter	56,826			56,826		56,826							
*15	Repaint Exterior Portico at Union Station	60,000		60,000						60,000				
*16	Structural Repairs to Patriot Garage	166,320		166,320						166,320				
*17	Renovate Lavatory at WIC Building	63,600			63,600					63,600				
*18	Install Storm Windows in WIC Building	33,600			33,600					33,600				
*19	Install Solar Air Heater at Vehicle Maintenance Garage	42,000			42,000		42,000							
**20	HVAC Control Upgrades for Older Buildings	353,689			353,689		353,689							

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap. Budget	BALANCE OF CAPITAL IMPROVEMENT PROGRAM						
			General City Revenue	City Bonds Leases	Outside Revenue			FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Deferred
City Hall														
*1	Handicap Lavatory on 3rd Floor	72,000				72,000								
**2	Maintain Interior Finishes at City Hall	46,369			46,369			46,369						
**3	Replace Floor Covering in City Hall	66,843			66,843			66,843						
*4	Partitions in the Building Department	51,600			51,600					51,600				
**6	Extend Pass card Security System	107,714			107,714			107,714						
**7	Ext. Improvements at City Hall - Building and Grounds	90,090			90,090			90,090						
*8	Replace Windows/Ext. Canopy-City Hall South Entrance	40,573			40,573					40,573				
*9	Install Variable Fan Drives on Air Handler Units	25,824			25,824		25,824							
Library														
**1	Modernize HVAC System/Replace Chiller/Cooling Tower	1,455,365		428,552	51,824	974,989	51,824	428,552						
**2	Renov. to Fountain Wall/Pump/Masonry, Sound System	117,117		117,117				117,117						
*3	Replace Book Elevator	36,729		36,729						36,729				
*4	Renovations to First Floor Technology Center	116,064			116,064					116,064				
Old Library														
**1	Masonry Rehab and Deterioration Prevention	626,400		626,400				626,400						
**2	Restore Mural	50,000	25,000		25,000		50,000							
**3	Elevator Modernization	70,000		70,000					70,000					
*4	Install Variable Fan Drive on Hot Water Pump	20,424			20,424		20,424							
*5	Replace Boiler	29,000			29,000		29,000							
Parks														
**1	Handicap Access to Hatter's Park Bowling Alley	90,000				90,000								
**2	Refurbish Pavilion and Lavatories at Hatter's Park	333,270		333,270				333,270						
**3	Bear Mountain Cottage Improvements	49,680		49,680				49,680						
**4	Improvements/Enhancements to Lion's Way Blg/Grounds	115,227			115,227			115,227						
**5	Repairs and Improvements - Various Park Blgs	51,000			51,000			51,000						
Schools														
**1	Replace four boilers at DHS	264,000		264,000			264,000							
*2	Replace steam boilers at Broadview MS	147,660		147,660			147,660							

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap. Budget FY 10/11	BALANCE OF CAPITAL IMPROVEMENT PROGRAM						
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Deferred	
**3	Replace one boiler & burner at King Street IS	78,000		78,000			78,000							
**4	Replace roof at Stadley Rough ES	1,861,920		1,861,920				1,861,920						
**5	Replace existing electric service at Pembroke	506,287		506,287				506,287						
*6	Replace hydraulic cylinders on elevator @ Broadview MS	40,000		40,000						40,000				
*7	Replace hydraulic cylinders on elevator at RPMS	40,000		40,000						40,000				
**8	Modernization of two elevators at DHS	230,000		230,000				230,000						
**9	Modernization of RPMS elevator	75,000		75,000				75,000						
*10	Hazmat removal in storage room at South Street ES	69,000		69,000					69,000					
11	Replace steam traps & valves at Park Ave ES	73,353		73,353					73,353					
**12	Continue to install fire sprinklers throughout DHS	1,920,000		1,920,000				1,920,000						
**13	Repair/waterproof exterior, repair int.masonry at ACE	372,600		372,600				372,600						
**14	ADA/Code upgrades to elevators throughout District	524,900		524,900				524,900						
**15	Replace broken masonry stairs, landings, s/w at DHS	155,043		155,043				155,043						
**16	Replace heaters in King Street Primary gym	69,000		69,000				69,000						
**17	Upgrade water treatment program at DHS	55,200		55,200				55,200						
**18	Replace roof at Morris Street ES	1,276,271		1,276,271				1,276,271						
*19	Drop ceiling between pods at Mill Ridge Primary	91,425		91,425						91,425				
**20	Replace roof on quonset area at Educational Svcs Ctr.	365,700		365,700				365,700						
*21	Separate electric from boiler room at King Street IS	60,030		60,030						60,030				
**22	Replace gym floor South Street ES	80,040		80,040				80,040						
**23	Install ramp of lift for ADA accessibility at King Street IS	43,125		43,125				43,125						
**24	ADA access to stage in café at King Street IS	259,612		259,612				259,612						
**25	ADA access to stage in café at King Street Primary	42,986		42,986				42,986						
**26	Install A/C in DHS computer room	143,520		143,520				143,520						
*27	Abate ACM flooring & countertops at DHS	2,661,813		2,661,813						2,661,813				
**28	Abate ext. trim lead paint at ACE	121,440		121,440				121,440						
*29	Remove & replace asbestos floor tile at Shelter Rock ES	379,500		379,500						379,500				
*30	Evaluate & adjust design of School Parking Lots	69,000		69,000						69,000				
**31	Repoint/waterproof brick exterior @ Hayestown Ave ES	293,250		293,250				293,250						
**32	Repoint and waterproof brick exterior at Great Plain ES	51,750		51,750				51,750						

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 10/11	BALANCE OF CAPITAL IMPROVEMENT PROGRAM						
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Deferred	
**33	Replace soffits at Great Plain ES	302,737		302,737				302,737						
*34	Replace transite panels at Mill Ridge IS	172,500		172,500					172,500					
*35	Replace transite panels at Mill Ridge Primary	434,700		434,700				434,700						
*36	Replace exterior wood doors at King Street IS	41,400		41,400					41,400					
**37	Repair water damaged soffit at RPMS	98,670		98,670				98,670						
*38	Replace cheek wall at Park Ave ES	276,000		276,000						276,000				
*39	Replace cheek wall mortar at Pembroke ES	448,500		448,500						448,500				
*46	Replace metal windows at Hayestown Ave ES	1,242,000		1,242,000				1,242,000						
**47	Replace metal windows at Shelter Rock ES	776,250		776,250				776,250						
**48	Replace metal windows at South Street ES	310,500		310,500				310,500						
**49	Replace metal windows at Stadley Rough ES	465,750		465,750				465,750						
*50	Replace metal windows at RPMS	310,500		310,500				310,500						
*51	Replace metal windows at Pembroke ES	465,750		465,750					465,750					
**52	Replace metal windows at Mill Ridge Intermediate	1,863,000		1,863,000					1,863,000					
**53	Replace wood windows at South Street ES	345,000		345,000				345,000						
**54	Replace wood windows at Morris St. ES	776,250		776,250				776,250						
**55	Replace 36 HID electrical fixtures at RPMS	37,260		37,260				37,260						
**56	Replace damaged sodium vapor lighting at Mill Ridge IS	38,812		38,812				38,812						
**57	Replace HID electrical fixtures on exterior at Pembroke ES	53,820		53,820				53,820						
**58	Replace cafeteria lighting at Shelter Rock ES	71,760		71,760				71,760						
**59	Remove covers/clean radiators at DHS	49,680		49,680				49,680						
*60	Replace interior doors at Park Avenue ES	200,133		200,133					200,133					
**61	Clean ductwork at Broadview MS	51,750		51,750				51,750						
**62	Clean ductwork at DHS	60,374		60,374				60,374						
**63	Clean interior exhaust duct at DHS	94,874		94,874				94,874						
*64	Clean ductwork at Hayestown ES	34,500		34,500					34,500					
**65	Clean ductwork at King Street Primary	48,300		48,300				48,300						
*66	Clean ductwork at Park Avenue ES	86,250		86,250					86,250					
*67	Clean ductwork distribution at RPMS	172,500		172,500					172,500					
*68	Clean ductwork at Stadley Rough ES	34,500		34,500					34,500					
*69	Clean interior ductwork at South Street ES	41,400		41,400					41,400					

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 10/11	BALANCE OF CAPITAL IMPROVEMENT PROGRAM						
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Deferred	
*70	Clean all ductwork at South Street ES	34,500		34,500					34,500					
**71	Clean ductwork at Shelter Rock ES	34,500		34,500				34,500						
*72	Replace lav/plumbing fixtures at King Street IS	89,836		89,836					89,836					
*73	Replace all metal windows at Broadview MS	1,622,250		1,622,250					1,622,250					
*74	Replace all interior doors at Broadview MS	92,700		92,700					92,700					
*75	Reconstruct bathrooms at Broadview MS	296,125		296,125					296,125					
*76	Replace modified bitumen roof at DHS	2,974,125		2,974,125					2,974,125					
*77	Replace soffits at various locations at DHS	113,300		113,300					113,300					
*78	Replace concrete retaining wall at DHS	154,500		154,500					154,500					
*79	Replace exterior metal doors at DHS	718,425		718,425					718,425					
*80	Replace existing lighting systems at DHS	296,125		296,125					296,125					
*81	Replace emergency power generator system at DHS	193,125		193,125					193,125					
*82	Study the utility tunnels at DHS	45,062		45,062					45,062					
*83	Reconstruct various bathrooms at DHS	1,596,502		1,596,502					1,596,502					
*84	Replace obsolete underground LP tank at Great Plain ES	25,750		25,750						25,750				
*85	Replace doors at Great Plain ES	245,655		245,655						245,655				
*86	Reconstruct bathrooms on first floor at Great Plain ES	270,375		270,375						270,375				
*87	Replace roof at Hayestown ES	1,982,750		1,982,750						1,982,750				
*88	Replace doors at Hayestown ES	194,413		194,413						194,413				
*89	Reconstruct bathroom at Hayestown ES	227,888		227,888						227,800				
*90	Reconstruct bathrooms at King Street IS	247,200		247,200						247,200				
*91	Replace fuel tank at King Street Primary ES	103,000		103,000						103,000				
*92	Reconstruct gym bathrooms at King Street Primary ES	103,000		103,000						103,000				
*93	Replace interior doors at King Street IS	398,352		398,352						398,352				
*94	Replace exterior doors at Mill Ridge IS	90,125		90,125						90,125				
*95	Replace obsolete water fountains at Mill Ridge IS	38,625		38,625						38,625				
*96	Provide addressable fire alarm system at Mill Ridge IS	298,417		298,417						298,417				
*97	Reconstruct bathrooms at Mill Ridge IS	154,500		154,500						154,500				
*98	Replace exterior metal doors at Mill Ridge Primary ES	46,350		46,350						46,350				
*99	Reconstruct single toilet rooms at Mill Ridge Primary ES	270,375		270,375						270,375				
*100	Replace soffit, fascia board at Morris Street ES	34,762		34,762						34,762				
*101	Clean ductwork at Morris Street ES	25,750		25,750						25,750				

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 10/11	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Deferred
*102	Reconstruct bathrooms at Morris Street ES	257,500		257,500						257,500			
*103	Replace all metal windows at Park Avenue ES	741,600		741,600						741,600			
*104	Reconstruct bathrooms at Park Avenue ES	309,000		309,000						309,000			
*105	Replace doors at Pembroke ES	361,787		361,787						361,787			
*106	Reconstruct bathrooms at Pembroke ES	211,150		211,150						211,150			
*107	Replace interior doors at RPMS	248,487		248,487						248,487			
*108	Replace existing lighting systems at RPMS	191,065		191,065						191,065			
*109	Reconstruct bathrooms at RPMS	411,999		411,999						411,999			
*110	Replace drainage in courtyard at Shelter Rock ES	45,062		45,062						45,062			
*111	Replace storefront window at Shelter Rock ES	54,719		54,719						54,719			
*112	Replace interior doors at Shelter Rock ES	198,275		198,275						198,275			
*113	Reconstruct bathrooms at Shelter Rock ES	379,813		379,813						379,813			
*114	Replace interior doors at South Street ES	184,112		184,112						184,112			
*115	Replace ceiling in cafeteria at Stadley Rough ES	38,625		38,625						38,625			
*116	Replace exterior lighting at Stadley Rough	33,990		33,990						33,990			
*117	Reconstruct bathrooms at Stadley Rough ES	566,500		566,500						566,500			
*118	Reconstruct bathrooms at DHS	133,750		133,750						133,750			
*119	Replace metal windows at DHS	439,369		439,369						439,369			
*120	Replace doors at DHS	206,777		206,777						206,777			
*121	Replace medium voltage cable at DHS	108,338		108,338						108,338			
*122	Replace medium voltage switches at DHS	401,250		401,250						401,250			
*123	Replace existing electrical service at DHS	444,050		444,050						444,050			
*124	Replace existing electrical systems at DHS	720,110		720,110						720,110			
*125	Reconstruct bathrooms at DHS	214,000		214,000						214,000			
*126	Replace existing electrical service at Great Plain ES	854,930		854,930						854,930			
*127	Replace existing lighting service at Great Plain ES	205,440		205,440							205,440		
*128	Replace ventilation units at Great Plain ES	227,375		227,375							227,375		
*129	Replace 24 unit ventilators at Great Plain ES	256,800		256,800							256,800		
*130	Replace exhaust system at Great Plain ES	90,281		90,281							90,281		
*131	Replace fire alarm system at Great Plain ES	172,872		172,872							172,872		
*132	Reconstruct 6 bathrooms at Hayestown ES	254,125		254,125							254,125		
*133	Replace 4 sets of interior doors at Hayestown ES	32,100		32,100							32,100		

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 10/11	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Deferred
*134	Replace interior doors at King Street IS	111,815		111,815							111,815		
*135	Replace sprinkler system at King Street IS	345,734		345,734							345,734		
*136	Replace metal exterior doors at King Street Primary ES	42,800		42,800							42,800		
*137	Reconstruct bathrooms at King Street Primary ES	401,250		401,250							401,250		
*138	Replace interior doors at Mill Ridge Primary ES	240,750		240,750							240,750		
*139	Replace existing lighting system at Mill Ridge IS	708,586		708,586							708,586		
*140	Replace existing emerg. lighting system at Mill Ridge IS	132,860		132,860							132,860		
*141	Reconstruct bathrooms at Mill Ridge IS	53,500		53,500							53,500		
*142	Replace exterior doors at Mill Ridge Primary ES	74,900		74,900							74,900		
*143	Replace metal windows at Mill Ridge Primary ES	120,375		120,375							120,375		
*144	Replace existing electric service at Mill Ridge Primary ES	914,850		914,850							914,850		
*145	Replace interior doors at Mill Ridge Primary ES	73,562		73,562							73,562		
*146	Replace exterior wall mount lighting at Mill Ridge Primary	36,380		36,380							36,380		
*147	Replace emergency lighting at Mill Ridge Primary ES	76,238		76,238							76,238		
*148	Replace exterior metal doors at Morris Street ES	93,625		93,625							93,625		
*149	Upgrade existing lighting system at Morris Street ES	90,950		90,950							90,950		
*150	Replace hot water heater at Morris Street ES	33,438		33,438							33,438		
*151	Replace exterior metal doors at Park Avenue ES	74,900		74,900							74,900		
*152	Reconstruct 2 toilet rooms at Park Avenue ES	26,750		26,750							26,750		
*153	Replace 15 interior metal doors at Pembroke ES	44,138		44,138							44,138		
*154	Replace existing lighting system at Pembroke ES	51,360		51,360							51,360		
*155	Replace fire alarm system at Pembroke ES	205,975		205,975							205,975		
*156	Provide new fire sprinkler system at Pembroke ES	337,050		337,050							337,050		
*157	Reconstruct staff bathroom at Pembroke ES	26,750		26,750							26,750		
*158	Replace exterior metal doors at RPMS	74,900		74,900							74,900		
*159	Replace existing lighting system at RPMS	32,100		32,100							32,100		
*160	Replace ventilation unit at RPMS	200,625		200,625							200,625		
*161	Replace 34 rooftop exhaust systems at RPMS	113,688		113,688							113,688		
*162	Reconstruct bathrooms at RPMS	107,000		107,000							107,000		
*163	Replace doors at Shelter Rock ES	111,012		111,012							111,012		
*164	Reconstruct bathrooms at Shelter Rock ES	314,312		314,312							314,312		
*165	Replace existing lighting system at South Street ES	48,150		48,150							48,150		

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 10/11	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Deferred
*166	Reconstruct bathrooms at South Street	40,125		40,125							40,125		
*167	Replace doors at Stadley Rough ES	398,575		398,575							398,575		
*168	Replace existing lighting at Stadley Rough ES	173,340		173,340							173,340		
*169	Replace ventilation units at Stadley Rough ES	220,688		220,688							220,688		
*170	Replace lighting fixtures at Broadview MS	34,410		34,410							34,410		
*171	Replace high/low pressure sodium fixtures @ Broadview	49,950		49,950							49,950		
*178	Replace emergency power system at Broadview MS	208,125		208,125							208,125		
*179	Reconstruct bathrooms at Broadview MS	263,627		263,627							263,627		
*180	Replace transite soffit panels at DHS	145,688		145,688							145,688		
*181	Replace 9 exterior doors at DHS	49,950		49,950							49,950		
*182	Replace metal windows at DHS	893,966		893,966							893,966		
*183	Replace interior wood doors at DHS	308,302		308,302							308,302		
*184	Replace hot water converters at DHS	104,062		104,062							104,062		
*185	Replace boiler water makeup at DHS	27,750		27,750							27,750		
*186	Replace existing steam/condensate piping at DHS	7,457,185		7,457,185							7,457,185		
*187	Provide ventilation study at DHS	90,188		90,188							90,188		
*188	Replace HV1 and HV2 units at DHS	111,000		111,000							111,000		
*189	Replace 76 exhaust fans at DHS	316,350		316,350							316,350		
*190	Install additional emergency lighting at DHS	83,250		83,250							83,250		
*191	Reconstruct bathrooms at DHS	69,375		69,375							69,375		
*192	Install sprinkler system at Great Plain ES	293,456		293,456							293,456		
*193	Replace steam piping at Hayestown ES	1,207,125		1,207,125							1,207,125		
*194	Replace exhaust systems at Hayestown ES	643,800		643,800							643,800		
*195	Replace fire alarm at Hayestown ES	221,306		221,306							221,306		
*196	Install fire sprinkler system at Hayestown ES	221,306		221,306							221,306		
*197	Replace lighting at King Street IS	79,920		79,920							79,920		
*198	Replace interior wood doors at King Street Primary ES	198,412		198,412							198,412		
*199	Replace HVAC units & ventilation at King Street Primary	874,125		874,125							874,125		
*200	Replace exhaust fans at King Street Primary ES	33,300		33,300							33,300		
*201	Replace ACH chiller at King Street Primary ES	846,375		846,375							846,375		
*202	Install sprinkler system at King Street Primary ES	405,844		405,844							405,844		

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 10/11	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Deferred
*203	Reconstruct bathrooms at Mill Ridge IS	27,750		27,750							27,750		
*204	Replace interior doors at Mill Ridge IS	201,465		201,465							201,465		
*205	Provide sprinkler system at Park Avenue ES	324,675		324,675							324,675		
*206	Replace existing lighting system at Pembroke ES	199,134		199,134							199,134		
*207	Replace hot water converter at Pembroke ES	27,750		27,750							27,750		
*208	Replace ventilation system at Pembroke ES	208,125		208,125							208,125		
*209	Replace exhaust system at Pembroke ES	763,125		763,125							763,125		
*210	Reconstruct bathroom at RPMS	69,376		69,376							69,376		
*211	Replace hot water maker at RPMS	34,688		34,688							34,688		
*212	Replace ventilation system at Shelter Rock ES	104,062		104,062							104,062		
*213	Replace hot water maker at Shelter Rock ES	34,688		34,688							34,688		
*214	Replace fire alarm system at Shelter Rock ES	184,798		184,798							184,798		
*215	Provide sprinkler system at Shelter Rock ES	302,397		302,397							302,397		
*216	Replace ventilation system at South Street ES	277,500		277,500							277,500		
*217	Replace fuel tank at Stadley Rough ES	166,500		166,500							166,500		
*218	Replace wood doors at Stadley Rough ES	33,300		33,300							33,300		
*219	Replace lighting at Stadley Rough ES	134,310		134,310							134,310		
*220	Replace exhaust system at Stadley Rough ES	83,250		83,250							83,250		
*221	Replace ventilation at Stadley Rough	138,750		138,750							138,750		
*222	Replace existing fire alarms at Stadley Rough ES	221,306		221,306							221,306		
*223	Reconstruct handicap bathrooms at Stadley Rough ES	41,625		41,625							41,625		
*224	Replace interior wood doors at Broadview MS	306,240		306,240								306,240	
*225	Replace all light fixtures/exit lighting at Broadview MS	2,204,000		2,204,000								2,204,000	
*226	Replace metal windows at DHS	840,420		840,420								840,420	
*227	Replace existing lighting system at DHS	420,384		420,384								420,384	
*228	Replace two rooftop units at DHS	362,500		362,500								362,500	
*229	Replace existing lighting system at Great Plain ES	69,600		69,600								69,600	
*230	Replace exterior doors at King Street IS	111,650		111,650								111,650	
*231	Replace hot water maker at King Street IS	31,900		31,900								31,900	
*232	Replace two hot water boilers at King Street IS	435,000		435,000								435,000	
*233	Replace HV units at King Street IS	935,250		935,250								935,250	

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap. Budget FY 10/11	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Deferred
*234	Replace exhaust system at King Street IS	65,250		65,250								65,250	
*235	Replace fire alarm system at King Street IS	171,462		171,462								171,462	
*236	Replace emergency lighting at King Street IS	93,525		93,525								93,525	
*237	Replace two HV fans at Mill Ridge IS	58,000		58,000								58,000	
*238	Replace exhaust system at Mill Ridge IS	54,375		54,375								54,375	
*239	Install sprinkler system at Mill Ridge IS	432,105		432,105								432,105	
*240	Provide new fire line at Mill Ridge IS	168,200		168,200								168,200	
*241	Install sprinkler at Mill Ridge IS	432,105		432,105								432,105	
*242	Provide lighting system at Mill Ridge Primary ES	29,000		29,000								29,000	
*243	Replace hot water heater and tank at Mill Ridge Primary	36,250		36,250								36,250	
*244	Replace 12 exhaust fans at Mill Ridge Primary ES	43,500		43,500								43,500	
*245	Provide sprinkler system at Mill Ridge Primary ES	247,950		247,950								247,950	
*246	Replace 3 HV units at Morris Street ES	435,000		435,000								435,000	
*247	Replace six exhaust fans at Morris Street ES	26,100		26,100								26,100	
*248	Replace existing lighting at Park Avenue ES	482,560		482,560								482,560	
*249	Replace hot water heater at Park Avenue ES	29,000		29,000								29,000	
*250	Replace 2 boilers at Park Avenue ES	580,000		580,000								580,000	
*251	Reconstruct electric service room at Park Avenue ES	29,000		29,000								29,000	
*252	Replace existing lighting at Pembroke ES	641,828		641,828								641,828	
*253	Replace emergency lighting at Pembroke ES	96,274		96,274								96,274	
*254	Replace unit ventilators at RPMS	522,000		522,000								522,000	
*255	Replace lighting at South Street ES	81,200		81,200								81,200	
	Senior Center												
**1	Replace Boiler and Burner at Old Jail	41,950			41,950		41,950						
**2	Clean/Seal Masonry, Repair/Repaint Trim	54,000			54,000			54,000					
**3	Replace HVAC in Large Meeting Room at Old Jail	36,600			36,600		36,600						
*4	Install New Roof Units at Elmwood Hall	27,000			27,000		27,000						
	RECREATION												
*1	Kaplanis Field Lighting	95,000		95,000					95,000				
*2	Danbury Dog Park	75,000		75,000					50,000	25,000			

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap. Budget FY 10/11	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Deferred
*3	Swim Dock Replacements	30,000		30,000						10,000	10,000	10,000	
*4	Rogers Park Tennis Courts	50,000		50,000						15,000	20,000	15,000	
	RICHTER PARK												
**1	Replace Existing Turf Maintenance Building	1,100,000		1,100,000									1100000
*2	Replace 6,280 LF of Cart Paths	500,000		500,000									500,000
3	New Hole #10. Driving Range, Parking Lot Modifications	500,000		500,000									500,000
	SOLID WASTE/RECYCLE												
**1	Install Roof Over Gas System Equipment	28,000			28,000		28,000						
*2	Landfill Road Maintenance	25,000		25,000						25,000			
	TARRYWILE PARK												
**1	Greenhouse Repairs	25,000		25,000			25,000						
*2	Parking Improvements - Phase I												
	Mansion Lower Lot Expansion	110,000			110,000		110,000						
	Farm Area Lot for Pavilion Use	60,000		60,000				60,000					
**3	Mansion Renovations	75,000			75,000		75,000						
**4	Hearthstone Castle Stabilization	250,000			250,000			250,000					
*5	Red Barn Environmental Center Renovations	30,000		30,000						30,000			
*6	Milking Parlor Rehabilitation	150,000		150,000						150,000			
*7	Camp Building Preservation												
	Roof Replacement	25,000			25,000					25,000			
	Building Repairs	25,000			25,000					25,000			
*8	Hearthstone Castle Preservation	1,000,000		1,000,000						1,000,000			
*9	Mansion, Gatehouse, Carriage House Exterior Painting	30,000		30,000						30,000			
10	Parking Improvements - Phase II												
	Farmhouse Access Driveway to Old Farm Road	60,000		60,000									60,000
	Terre Haute Road - Ives Trail Access Parking	60,000		60,000									60,000
11	Truck Replacement	30,000		30,000									30,000
12	Tractor Replacement	40,000		40,000									40,000

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap. Budget FY 10/11	BALANCE OF CAPITAL IMPROVEMENT PROGRAM						
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Deferred	
*29	Step Screen Auger Replacement	35,000			35,000				35,000					
*30	Pump Stations - Pumps/Valve Upgrade	140,000			140,000			60,000	40,000	40,000				
*31	Pump Stations - Replace Pump Controls (3/year)	100,000			100,000		25,000		25,000	25,000	25,000			
*32	Primary Clarifier Drives	160,000			160,000			40,000	40,000	40,000	40,000			
*33	Final Clarifier Drives	160,000			160,000			40,000	40,000	40,000	40,000			
*34	Gravity Thickener Drives	80,000			80,000				40,000	40,000				
*35	HVAC Upgrades (Ops Building, Lab, Chemical Building)	90,000			90,000		30,000		60,000					
*36	Hillside Sewer Extension and Pump Station Removal	250,000			250,000		250,000							
*37	Pump Stations - Portable Generator Hookups	25,000			25,000				25,000					
*38	Triangle Street Pump Station Replacement	200,000			200,000						200,000			
*39	West Side Sewer Line Program Phase II	12,855,000			12,855,000		643,000	2,175,000	3,531,000	3,310,000	2,207,000	989,000		
*40	Collection System Improvements	551,000			551,000		551,000							
*41	Security Fencing/Gate Upgrade	65,000			65,000					25,000	40,000			
*42	Primary Tank Scum Collector Upgrades	25,000			25,000			25,000						
*43	Digester Sludge Recirculation Pumps	50,000			50,000			25,000				25,000		
*44	Digester #2 Gas Compressor	35,000			35,000							35,000		
45	Plant Roadway Illumination Upgrade	60,000			60,000					60,000				
46	Reconstruct Septic Hauling Road	107,000			107,000		107,000							
47	Westville Avenue Line Replacement	595,000			595,000		297,000	298,000						
*48	WPCP - BNR Upgrades	122,000,000			122,000,000					2,000,000	15,000,000	24,000,000	81,000,000	
49	Replace Ceramic Diffusers in Nitrogen Tank	50,000			50,000		25,000		25,000					
	TOTAL SEWER	145,050,000	0	0	145,050,000	0	5,866,000	3,453,000	4,985,000	6,385,000	18,072,000	25,159,000	81,100,000	
	WATER				Water Fund									
**1	Complete Hydrant Replacement Program	390,000			390,000		390,000							
**2	Raw Water Supply Piping Improvements - West Lake	3,423,000			3,423,000		663,000	1,379,000	1,381,000					
**3	Margerie Underground Storage Tank - Remove/Replace	200,000			200,000		200,000							
**4	Abandonment/Demo Old Well Houses (12 Sites)	269,000			269,000		269,000							
**5	Margerie Pump Station Upgrade	100,000			100,000		100,000							
**6	Complete Revenue Meter Replacement Project	1,000,000			1,000,000		500,000	500,000						
**7	Comprehensive Water Distribution Study Update	500,000	150,000		350,000		250,000	250,000						

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 10/11	BALANCE OF CAPITAL IMPROVEMENT PROGRAM						
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Deferred	
**8	Water Treatment Residuals Management - West Lake	294,000			294,000		294,000							
**9	Geographic Information Systems	535,000			535,000		535,000							
*10	SCADA - Water Treatment Plants	512,000			512,000		156,000	168,000	168,000	20,000				
*11	Leak Detection/WaterLoss Reduction Audit	162,000			162,000		162,000							
*12	Water Supply Safe Yield Improvement Projects	5,000,000			5,000,000		2,000,000	1,000,000	1,000,000	1,000,000				
*13	Margerie High Service Tank and Interconnection	5,076,000			5,076,000		372,000	918,000	1,470,000	1,470,000	846,000			
*14	West Lake -High Lift Pump Station Upgrade	331,000			331,000		331,000							
*15	West Lake -New Drives and Controls for Flocculators	82,000			82,000				82,000					
*16	West Lake - New Sludge Collection System	400,000			400,000		150,000	250,000						
*17	Building Roof Replacement Program	1,544,000			1,544,000		155,000	320,000	38,000	46,000	96,000	101,000	788,000	
*18	Articulated Mowing Machine	40,000			40,000		40,000							
*19	Water Main Replacement/Upgrades	2,000,000			2,000,000		600,000	1,000,000	400,000					
*20	Power Operated Equipment	300,000			300,000		300,000							
21	Transportation Equipment	300,000			300,000		300,000							
22	Replace Fluoride Process Equipment at West Lake	75,000			75,000		75,000							
23	Replace Alum Process Equipment at West Lake	75,000			75,000		75,000							
24	Replace Caustic Process Equipment at West Lake	75,000			75,000		75,000							
25	Replace Orthro Process Equipment at West Lake	125,000			125,000		125,000							
26	Middle River Road Retaining Wall Repair/Replacement	2,000,000			2,000,000		600,000	1,000,000	400,000					
27	Complete Pleasant Acres Watermain Replacement Project	1,000,000			1,000,000		500,000	500,000						
28	Maj. Repairs to Lower Kohanza/Padanaram Pump Houses	114,000			114,000		114,000							
TOTAL WATER		25,922,000	0	0	25,772,000	0	9,331,000	7,285,000	4,939,000	46,000	96,000	101,000	788,000	

- ** Urgent
- * Necessary
- Desirable

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap. Budget FY 10/11	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Deferred
	SUMMARY												
	CITY TOTAL	264,192,707	25,000	231,561,898	30,222,916	2,382,893	18,087,875	38,491,440	38,661,102	38,612,450	38,385,417	19,245,107	68,696,333
	SEWER TOTAL	145,050,000	0	0	145,050,000	0	5,866,000	3,453,000	4,985,000	6,385,000	18,072,000	25,189,000	81,100,000
	WATER TOTAL	25,922,000	150,000	0	25,772,000	0	9,331,000	7,285,000	4,939,000	2,536,000	942,000	101,000	788,000
	TOTAL FY 10/11-FY 15/16 CIP	435,164,707	175,000	231,561,898	201,044,916	2,382,893	33,284,875	49,229,440	48,585,102	47,533,450	57,399,417	44,535,107	150,584,333

**PERCENT BREAKDOWN OF
ADOPTED BUDGETS
LAST FIVE FISCAL YEARS**

Total 2006-2007 Adopted Budget	Board of Education	\$99,952,621	56.1%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	3,989,581	2.2%	
	\$178,091,982	City	68,465,526	38.5%
		Debt Service City	5,475,679	3.1%
Total 2007-2008 Adopted Budget	Board of Education	\$106,061,888	55.4%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	3,910,000	2.0%	
	\$191,380,329	City	74,151,866	38.8%
		Debt Service City	7,048,000	3.7%
Total 2008-2009 Adopted Budget	Board of Education	\$111,895,291	55.3%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	3,728,213	1.9%	
	\$202,295,259	City	77,100,181	38.1%
		Debt Service City	9,362,999	4.6%
Total 2009-2010 Adopted Budget	Board of Education	\$111,895,291	55.3%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	3,655,113	1.8%	
	\$202,270,205	City	76,378,032	37.8%
		Debt Service City	10,133,194	5.0%
Total 2010-2011 Proposed Budget	Board of Education	113,895,291	54.4%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	3,460,969	1.7%	
	\$209,248,000	City	81,550,827	39.0%
		Debt Service City	10,132,338	4.8%

BUDGET STATISTICS

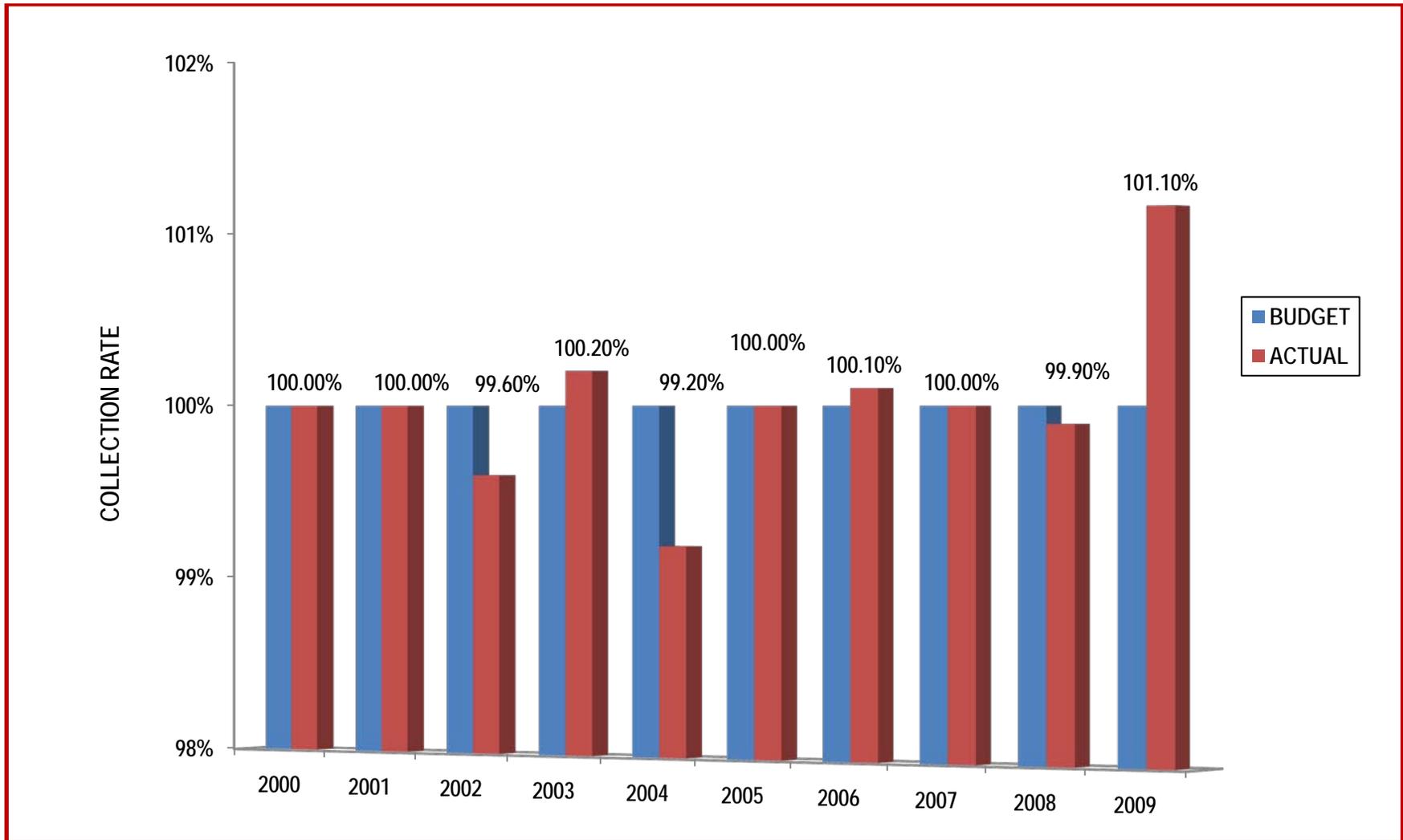
<u>Fiscal Year</u>	<u>Budget</u>	<u>Increase</u>	<u>Percent Increase</u>	<u>Tax Rate</u>	<u>Increase</u>	<u>Percent Increase/Decrease</u>	<u>Grand List</u>	<u>Increase</u>	<u>Percent Increase</u>
91-92	107,148,978			18.21			4,310,033,670		
92-93	109,920,337	2,771,359	2.6%	18.21	0	0.0%	4,359,049,650	49,015,980	1.1%
93-94	113,579,287	3,658,950	3.3%	18.57	0.36	2.0%	4,377,270,671	18,221,021	0.4%
94-95	119,783,605	6,204,318	5.5%	19.54	0.97	5.2%	4,389,993,410	12,722,739	0.3%
95-96	122,230,056	2,446,451	2.0%	19.13	-0.41	-2.1%	4,444,257,600	54,264,190	1.2%
96-97	125,151,205	2,921,149	2.4%	19.13	0	0.0%	4,518,020,290	73,762,690	1.7%
97-98	131,033,671	5,882,466	4.7%	19.13	0	0.0%	4,558,194,720	40,174,430	0.9%
98-99	131,896,390	862,719	0.7%	19.13	0	0.0%	4,457,282,240	-100,912,480	-2.2%
99-00	134,739,444	2,843,054	2.2%	20.78	1.65	8.6%	4,667,049,310	209,767,070	4.7%
00-01	139,524,338	4,784,894	3.6%	23.19	2.41	11.6%	4,394,762,120	-272,287,190	-5.8%
01-02	139,164,016	-360,322	-0.3%	24.30	1.11	4.8%	4,468,312,290	73,550,170	1.7%
02-03	149,241,033	10,077,017	7.2%	25.24	0.94	3.9%	4,562,023,370	93,711,080	2.1%
03-04	154,260,763	5,019,730	3.4%	24.29	-0.95	-3.8%	4,892,216,450 *	330,193,080	7.2%
04-05	161,229,195	6,968,432	4.5%	24.86	0.57	2.3%	5,200,457,340 *	308,240,890	6.3%
05-06	169,600,122	8,370,927	5.2%	23.03	-1.83	-7.4%	5,635,804,295 *	435,346,955	8.4%
06-07	178,091,982	8,491,860	5.0%	22.05	-0.98	-4.3%	6,103,223,470 *	467,419,175	8.3%
07-08	191,380,329	13,288,347	7.5%	22.20	0.15	0.7%	6,253,665,720	150,442,250	2.5%
08-09	202,295,259	10,914,930	5.7%	21.35	-0.85	-3.8%	7,146,429,508 *	892,763,788	14.3%
09-10	202,270,205	-25,054	0.0%	21.66	0.31	1.5%	7,137,979,613 *	-8,449,895	-0.1%
10-11	209,248,000	6,977,795	3.4%	20.96	-0.7	-3.2%	7,857,688,338 *	719,708,725	10.1%

2001-02 Budget no longer includes State and Federal School Projects.

00-01, 03-04, 08-09 are revaluation years

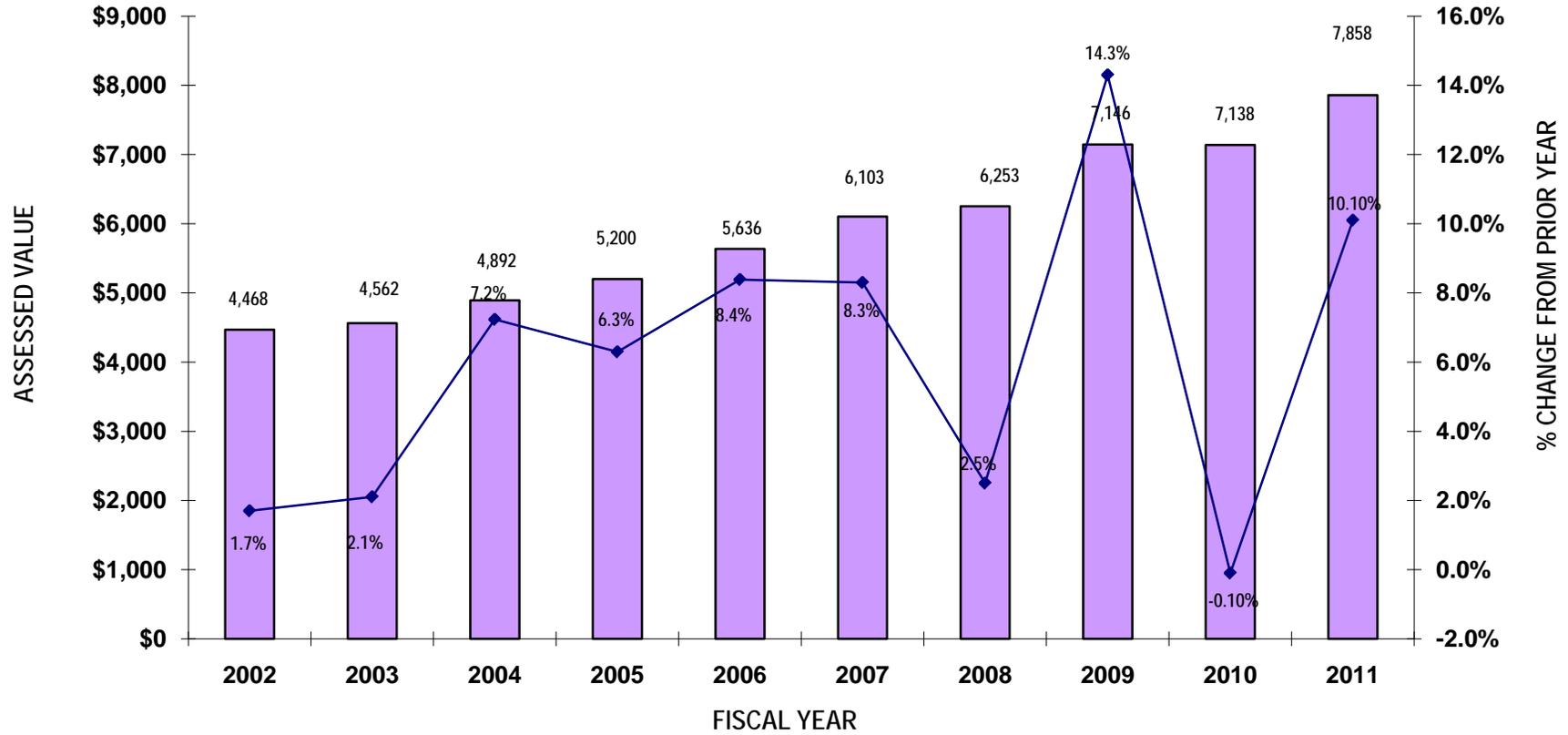
*Reflects phase-in of property revaluation.

CITY OF DANBURY
TAX COLLECTION RATE – CURRENT AND PRIOR YEAR
ACTUAL VS. BUDGET
TEN YEAR HISTORY



FISCAL YEAR ENDED JUNE 30

CITY OF DANBURY
ASSESSED VALUATION OF TAXABLE PROPERTY AFTER BOARD OF ASSESSMENT APPEALS
(MILLIONS)



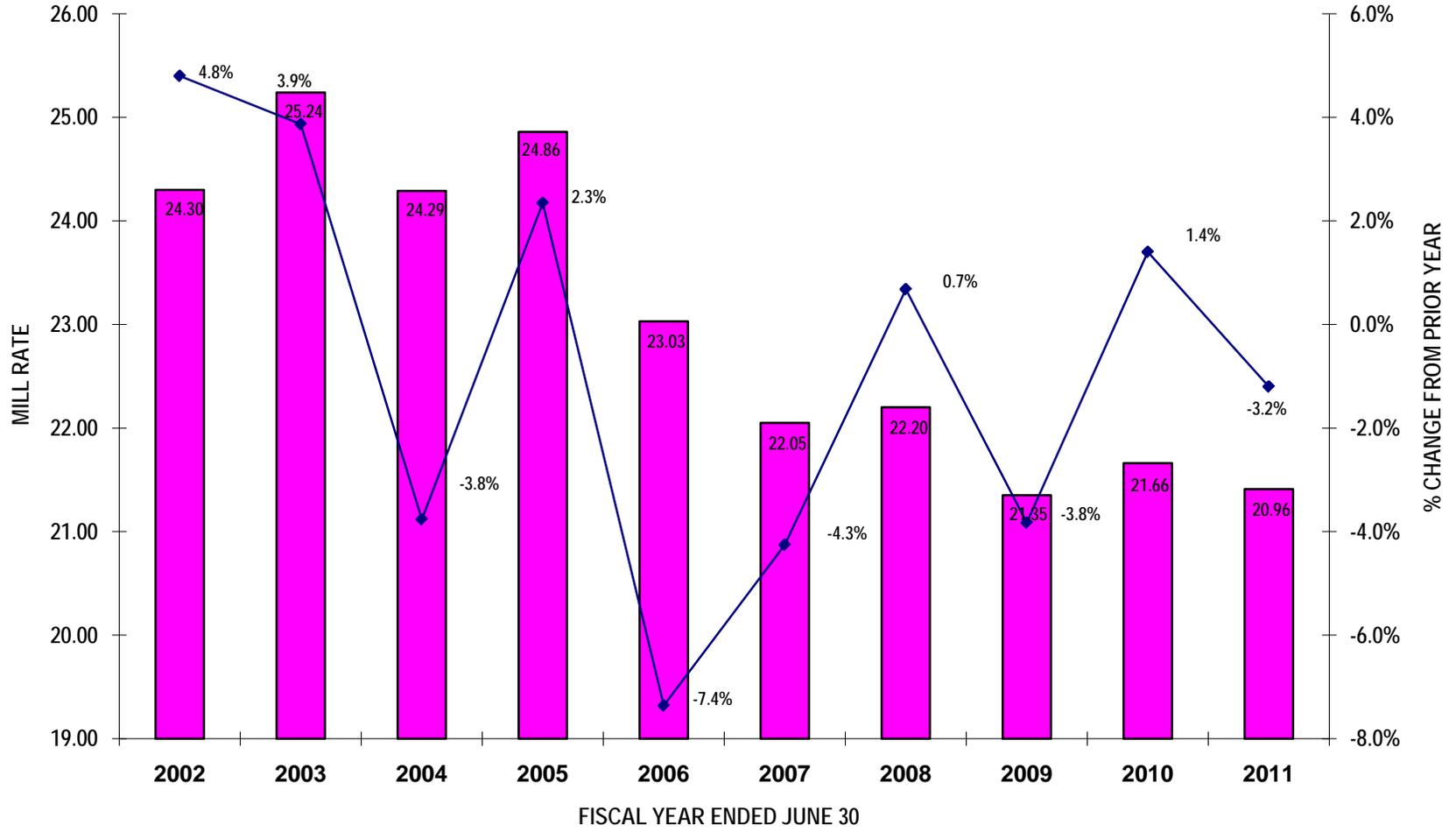
CITY OF DANBURY
NET GRAND LIST OF OCTOBER 1, 2009
AFTER BOARD OF ASSESSMENT APPEALS

	OCTOBER 1, 2008	OCTOBER 1, 2009	CHANGE	INCREASE
REAL ESTATE	6,306,300,880	7,026,881,150	720,580,270	11.43%
PERSONAL PROPERTY	393,509,940	395,293,270	1,783,330	0.45%
MOTOR VEHICLES	438,168,793	435,513,918	(2,654,875)	-0.61%
TOTALS	7,137,979,613	7,857,688,338	719,708,725	10.08%

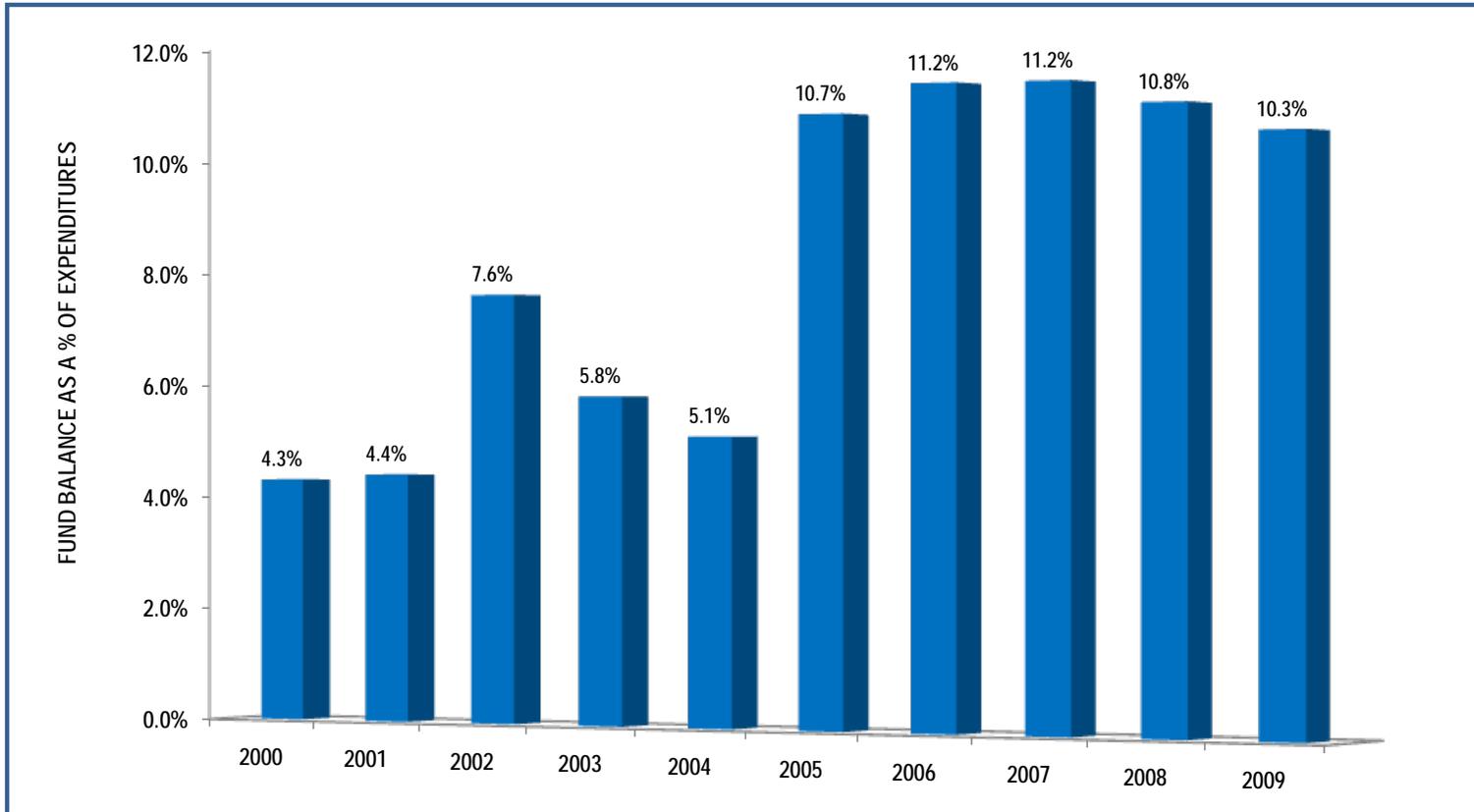
TEN LARGEST TAXPAYERS
REAL ESTATE, MOTOR VEHICLE AND PERSONAL PROPERTY

	<u>BUSINESS</u>	TAXABLE VALUATION AS OF 10/1/2009	PERCENT OF NET TAXABLE GRAND LIST
1. DANBURY MALL ASSOCIATES	SHOPPING MALL	226,689,880	2.88%
2. BOEHRINGER INGELHEIM	RESEARCH CENTER	66,520,030	0.85%
3. AVALONBAY COMMUNITIES, INC.	LAND DEVELOPER	56,112,190	0.71%
4. GERA DANBURY LLC	R.E. INVESTER	53,545,520	0.68%
5. CONNECTICUT LIGHT & POWER	PUBLIC UTILITY	52,001,440	0.66%
6. MELVYN, MARY & SEYMOUR POWERS DANBURY INDUSTRIAL CORP & MMP REALTY	INDUSTRIAL PARK	44,389,380	0.56%
7. BLDG 45 EAGLE LLC	RETAIL	41,426,540	0.53%
8. HAWLEY, ERVIE, GERMANTOWN, PLAZA ASSOC. & GERMANTOWN MEDICAL CENTER	RETAIL/OFFICE	35,439,110	0.45%
9. URSTADT BIDDLE PROPERTIES, INC.	RETAIL	33,842,280	0.43%
10. 83 WOOSTER HEIGHTS LLC	OFFICE PARK	25,155,850	0.32%
TOTAL		635,122,220	8.08%

CITY OF DANBURY MILL RATE TEN YEAR HISTORY



CITY OF DANBURY
GENERAL FUND
UNDESIGNATED FUND BALANCE AS A PERCENTAGE OF ACTUAL BUDGETARY EXPENDITURES
TEN YEAR HISTORY



FISCAL YEAR ENDED JUNE 30

CITY OF DANBURY
FULL TIME BUDGETED HEADCOUNT
10 YEAR HISTORY

<u>FISCAL YEAR</u>	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>1 YR CHANGE</u>
CITY COUNCIL	0	0	1	1	1	0	0	0	0	0	0
MAYOR'S OFFICE	6	6	6	6	6	6	6	6	6	5	-1
LEGISLATIVE ASSISTANT	2	2	1	1	1	1	1	1	1	1	0
REGISTRARS	2	2	2	2	2	2	2	2	2	2	0
CITY TREASURER	1	1	1	1	1	1	1	1	1	1	0
DIRECTOR OF FINANCE	14	14	12	12	12	12	12	12	12	12	0
INFORMATION TECHNOLOGY	5	5	4	4	4	4	4	4	4	4	0
BUREAU OF ASSESSMENTS	7	7	7	8	8	8	8	8	8	8	0
TAX COLLECTOR	11	11	11	11	11	11	11	11	10	10	0
PURCHASING	5	4	3	3	3	3	3	3	3	3	0
CORPORATION COUNSEL	3	4	4	4	4	4	3	3	3	3	0
TOWN CLERK	6	8	7	7	7	7	7	7	6	6	0
PERMIT COORDINATION	0	0	4	6	6	6	6	6	5	5	0
PLANNING	9	10	7	7	7	6	6	6	6	6	0
ECONOMIC DEVELOPMENT	0	0	0	1	1	1	1	1	0	0	0
HUMAN RESOURCES	4	4	3	2	2	2	2	2	2	2	0
PUBLIC BUILDINGS	14	14	13	13	13	13	15	15	14	14	0
CITY HALL BUILDING	2	2	1	1	1	1	1	1	1	1	0
TOTAL GENERAL GOVERNMENT	91	94	87	90	90	88	89	89	84	83	-1
POLICE DEPARTMENT	162	158 *	158	158	158	159.75	159.75	161.75	164.75	164.75	0
ANIMAL CONTROL	3	3	2	3	3	3	3	3	3	3	0
FIRE DEPARTMENT	111	111	111	110	111	110.25	120.25	129.25	129.25	129.25	0
BUILDING INSPECTOR	11	11	9	7	9	9	9	9	9	9	0
CIVIL PREPAREDNESS	0	1	1	1	0	0	0	0	0	0	0
CONSUMER PROTECTION	0	0	0	0	0	1	1	1	1	1	0
UNIFORM NEIGH. INSP. TEAM	0	0	0	0	1	4	5	5	4	4	0
TOTAL PUBLIC SAFETY	287	284	281	279	282	287	298	309	311	311	0

* Reflects the reduction of funding for 4 vacant police officer positions due to the elimination of State grant funds.

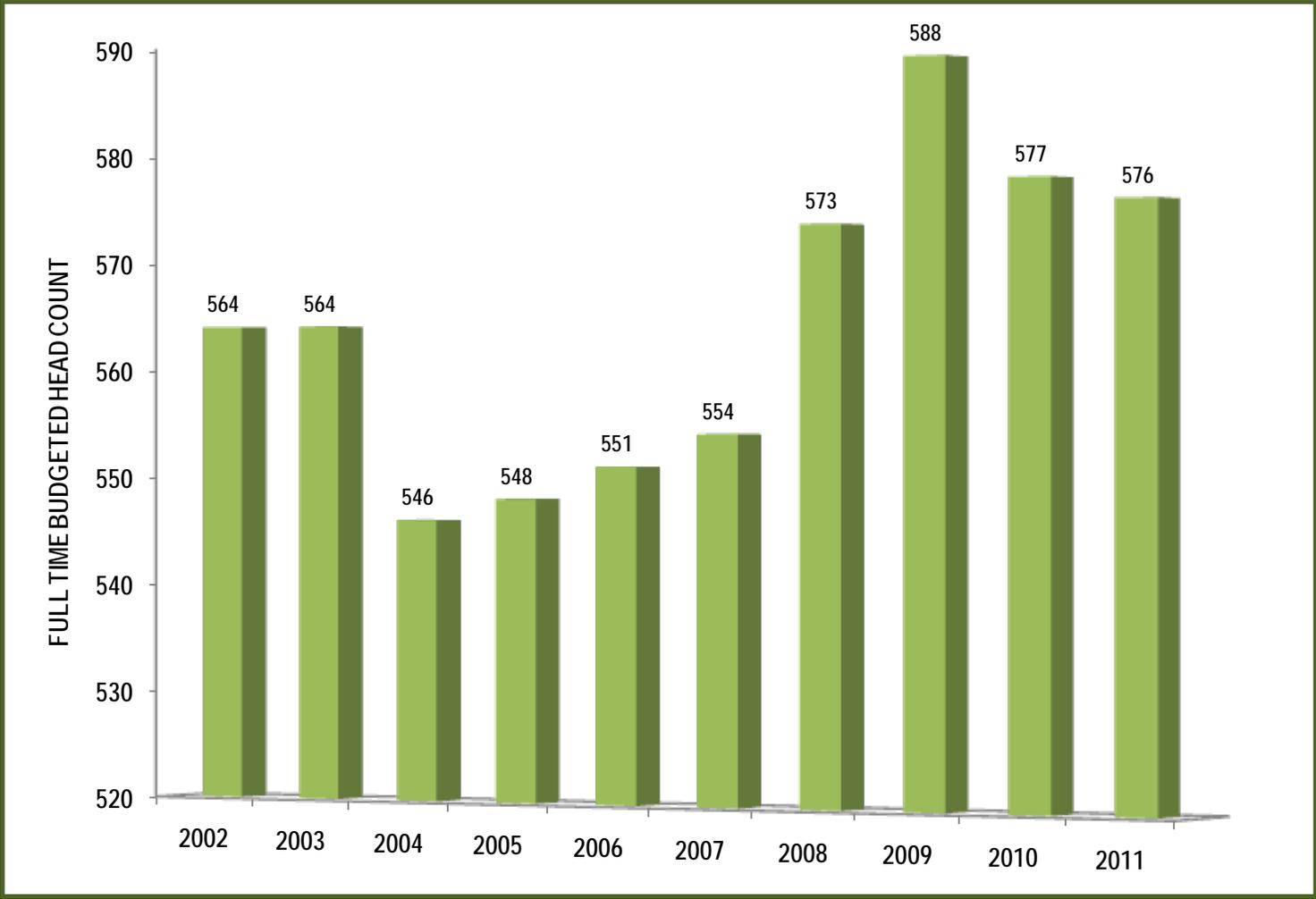
**Included in the 10-11 Budget are 46 vacant positions, which will remain vacant unless decreed absolutely necessary by the Mayor for public safety or financial reasons.

As such, positions have been left open at the department level, however unfunded. Some funding will be available at the divisional level that meets the public safety and financial criteria.

CITY OF DANBURY
 FULL TIME BUDGETED HEADCOUNT
 10 YEAR HISTORY

<u>FISCAL YEAR</u>	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>1 YR CHANGE</u>
DIR. OF PUBLIC WORKS	1	1	0	0	0	0	0	3	2	2	0
HIGHWAY DEPARTMENT	44	44	43	43	43	44	46	43	43	43	0
PARKS MAINTENANCE	0	0	0	24	24	24	22	18	18	18	0
FORESTRY	0	0	0	0	0	0	0	6	4	4	0
EQUIPMENT MAINTENANCE	7	7	7	7	7	7	7	7	7	7	0
ENGINEERING	15	15	14	14	15	14	13	12	11	11	0
CONSTRUCTION SERVICES	0	0	0	0	0	0	0	3	3	3	0
TOTAL PUBLIC WORKS	67	67	64	88	89	89	88	92	88	88	0
HEALTH & HUMAN SERVICES	14	14	13	13	13	18	17	17	17	17	0
TOTAL HEALTH	14	14	13	13	13	18	17	17	17	17	0
WELFARE	6	6	6	6	6	0	0	0	0	0	0
VETERANS ADVISORY	1	1	1	1	1	1	1	1	1	0	-1
COMMISSION ON AGING	3	3	3	3	3	4	4	4	3	3	0
TOTAL PUBLIC WELFARE	10	10	10	10	10	5	5	5	4	3	-1
LIBRARY	30	30	28	28	28	27	27	27	27	27	0
TOTAL LIBRARIES	30	30	28	28	28	27	27	27	27	27	0
RECREATION	26	26	26	2	2	2	2	2	2	2	0
TOTAL RECREATION	26	26	26	2	2	2	2	2	2	2	0
INSURANCE	3	3	1	2	2	2	2	2	2	2	0
TOTAL RECURRING COSTS	3	3	1	2	2	2	2	2	2	2	0
AIRPORT	4	4	4	4	4	5	5	5	5	5	0
TOTAL TRANSPORTATION	4	4	4	4	4	5	5	5	5	5	0
WATER UTILITY	32	32	32	32	31	31	40	40	38	38	0
TOTAL WATER FUND	32	32	32	32	31	31	40	40	38	38	0
GRAND TOTAL	564	564	546	548	551	554	573	588	577	576	-1

CITY OF DANBURY
FULL TIME BUDGETED HEAD COUNT
10 YEAR HISTORY



FISCAL YEAR ENDED JUNE 30

**CITY OF DANBURY, CONNECTICUT
MISCELLANEOUS STATISTICS**

Date of Incorporation: 1889
 Form of Government: Mayor/Council
 Area: 44 square miles
 Present Charter Amended: November 2009

<u>Roads</u>	
Miles of Streets	241
Number of Street Lights	2,868

<u>Sewer System</u>	
Capacity	15.5 MGD
Pump Stations	15

<u>Water System</u>	
Reservoirs	9
Capacity	8.7 MGD

<u>Recreational Areas</u>					
Acres of Designated Parks	1,326	Kennedy Park	1 acre	Rogers Park Playground	1 acre
Bear Mountain Park	140 acres	Lake Candlewood Park	11 acres	Rogers Park Pond	7 acres
Blind Brook Playground	.5 acre	Lake Kenosia Park	25 acres	Rowan Street Playground	3 acres
Danbury Green	1 acre	Mill Plain Swamp	34 acres	Stephen A. Kaplanis Field	5.5 acres
Elmwood Park	2 acres	Old Quarry Nature Center	40 acres	Still River Greenway	35 acres
Hatters Park	32 acres	Richter Park	230 acres	Tarrywile Park	717 acres
Highland Playground	8 acres	Rogers Park	59 acres	Tom West Park	1 acre
Joseph Sauer Memorial Park	2 acres				

<u>Education*</u>	
High Schools (Grades 9-12)	1
Students	2,081
Middle Schools (Grades 6-8)	2
Students	2,146
Elementary Schools (Grades PK-5)	14
Students	5,407
Alternative Schools (Grades 9-12)	1
Students	86
Total Students	<u>9,720</u>

<u>Police Protection</u>	
Number of Stations	1
Number of Uniformed Officers	155
Nonuniformed Employees	9.75

<u>Fire Protection</u>	
Number of Stations	17
Number of Employees	129
Number of Volunteers	100
Pieces of Equipment	29

<u>Libraries</u>	
Number of Branches	1
Number of Volumes	121,342
Residents with Library Cards	28,300

Total Staff 1,587

*2010-2011 Projected

POPULATION & DENSITY

Historical			
Year	Population	% Increase	Density ¹
1950	30,337	8.7	689
1960	39,382	29.8	895
1970	51,066	29.7	1,154
1980	60,470	18.4	1,374
1990	65,585	8.5	1,491
2000	74,848	14.1	1,701
2008 ²	79,256	5.9	1,801

¹Per square mile: 44 square miles.

²State of Connecticut, Department of Public Health, July 1, 2008.

EDUCATIONAL ATTAINMENT

Population 25 years and over

	City of Danbury		State of Connecticut	
	Number	Percent	Number	Percent
Less than 9 th grade	5,182	10.1	132,917	5.8
9 th to 12 th grade, no diploma	6,607	12.9	234,739	10.2
High school graduate (including equivalency)	14,688	28.7	653,300	28.5
Some college, no degree	8,266	16.1	402,741	17.5
Associate's degree	2,596	5.1	150,926	6.6
Bachelor's degree	8,937	17.4	416,751	18.2
Graduate or professional degree	4,947	9.7	304,243	13.3
Total	51,223	100.0	2,295,617	100.0
Percent high school graduate or higher		77.0		84.0
Percent bachelor's degree or higher		27.1		31.4

AGE DISTRIBUTION OF THE POPULATION

	City of Danbury		State of Connecticut	
	2000	Percent	2000	Percent
Under 5	4,900	6.5	223,344	6.6
5 - 9	4,540	6.1	244,144	7.2
10 -14	4,281	5.7	241,587	7.1
15 -19	4,561	6.1	216,627	6.4
20 -24	5,587	7.5	187,571	5.5
25 -34	13,332	17.8	451,640	13.3
35 -44	13,161	17.6	581,049	17.1
45 -54	10,011	13.4	480,807	14.1
55 -59	3,595	4.8	176,961	5.2
60 -64	2,644	3.5	131,652	3.9
65 -74	4,158	5.6	231,565	6.8
75 -84	2,946	3.9	174,345	5.1
85 years & over	1,132	1.5	64,723	1.9
Total	74,848	100.0	3,408,015	100.0
Median Age (years)	35.2		37.4	

Source: U.S. Department of Commerce, Bureau of Commerce, 2000

INCOME DISTRIBUTION

	City of Danbury		State of Connecticut	
	Households	Percent	Household	Percent
Less than \$10,000	684	3.8	33,423	3.8
\$10,000-14,999	452	2.5	23,593	2.7
\$15,000-24,999	1,341	7.4	63,262	7.1
\$25,000-34,999	1,695	9.3	75,413	8.5
\$35,000-49,999	2,721	15	120,134	13.6
\$50,000-74,99	4,299	23.7	198,924	22.5
\$75,000-99,999	2,988	16.5	141,981	16
\$100,000-149,000	2,561	14.1	132,177	14.9
\$150,000-199,999	790	4.4	42,472	4.8
\$200,000 or more	615	3.4	54,368	6.1
Total	18,146	100.0	885,747	100.0

MAJOR EMPLOYEES

<u>Name</u>	<u>Number of Employees</u>
Boehringer-Ingelheim Pharmaceuticals	2,547
Danbury Hospital (excluding affiliates)	2,310
Danbury School System	1,551
Cartus (formerly Cendant Mobility)	1,364
Western CT State University	595
City of Danbury General Government	535
Goodrich	501
Praxair	383
Barden Corporation	383

* Includes both Danbury & Ridgefield

Source: Greater Danbury Chamber of Commerce

	<u>Employed</u>	<u>Unemployed</u>	<u>City of Danbury</u>	<u>Danbury Labor Market</u>	<u>State of Connecticut</u>
May 10	41,212	3,363	7.5%	7.4%	8.8%
Annual Averages					
2008	42,856	2,120	4.7%	4.5%	5.7%
2007	43,113	1,963	3.7%	3.6%	4.6%
2006	42,478	1,499	3.4%	3.3%	4.3%
2005	41,629	1,704	3.9%	3.8%	4.9%
2004	39,193	1,447	3.6%	3.1%	4.7%
2003	38,553	1,785	4.4%	3.4%	5.2%
2002	36,346	1,493	3.9%	3.3%	4.3%
2001	34,711	1,086	3.0%	2.5%	3.3%
2000	36,010	662	1.8%	1.5%	2.3%

Source: U.S. Dept of Labor and Employment Security Division, Labor Department, State of Connecticut. 2008 Averages not yet available

**CITY OF DANBURY AND BOARD OF EDUCATION
BARGAINING GROUPS**

<u>CITY</u>	<u>Positions</u>	<u>Current Contract Expiration Date</u>
Local 891 Council 15 AFSCME Police	151	6/30/11
DMEA Municipal Employees	97	6/30/11
Local 677 Teamsters	98	6/30/11
Local 801 AFL-CIO Firefighters	117	6/30/11
Non-Bargaining Employees	72	N/A
Total City	535	
BOARD OF EDUCATION		
Non-Bargaining Employees	44	N/A
DSAA - School Administration	41	6/30/10
NEA Teachers	804	6/30/11
Local 677 Teamsters Custodians	75	6/30/11
CSEA Paraprofessionals	408	6/30/12
School Nurses Association	25	6/30/11
Local 677 Teamsters School Lunch	79	6/30/12
Danbury Association of School Secretaries	75	6/30/10
Total Board of Education	1,551	

EMPLOYMENT BY INDUSTRY

<u>Sector</u>	<u>City of Danbury 2000</u>		<u>State of Connecticut 2000</u>	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Agriculture, Forestry, Fisheries, Mining	69	0.3	7,445	0.5
Construction	3,811	9.5	99,913	6.0
Transportation & Warehousing, Utilities	1,213	3.0	64,662	3.9
Manufacturing	7,323	18.3	246,607	14.8
Wholesale Trade	1,185	2.9	53,231	3.2
Retail Trade	5,039	12.6	185,633	11.1
Finance, Insurance, Real Estate	2,529	6.3	163,568	9.8
Information	1,602	4.0	55,202	3.3
Professional, Scientific, Mgmt. Svcs	4,656	11.6	168,334	10.1
Educational, Health Social Services	6,893	17.2	366,568	22.0
Arts, Entertainment, Recreation	2,780	6.9	111,424	6.7
Other services (ex. Public Admin)	2,165	5.4	74,499	4.5
Public Administration	809	2.0	67,354	4.0
Total Labor Force, Employed	40,074	100.0	1,664,440	100.0

Source: U.S. Department of Commerce, Bureau of Census

BUILDING PERMITS

Calendar Year Ending 12/31	<u>Residential</u>		<u>Commercial</u>		<u>Industrial</u>		<u>Total</u>	
	<u>No.</u>	<u>Value</u>	<u>No.</u>	<u>Value</u>	<u>No.</u>	<u>Value</u>	<u>No.</u>	<u>Value</u>
2009	949	\$59,205,660	165	\$25,269,316	11	\$1,450,559	1,125	\$85,925,535
2008	808	34,115,571	226	20,464,467	10	51,439,000	1,044	106,019,038
2007	1,220	68,757,868	209	73,343,295	17	45,231,176	1,446	187,432,339
2006	1,368	57,171,613	203	68,518,464	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	10,466,000	181	24,635,638	9	3,051,936	1,317	67,853,574
2002	1,062	5,700,872	236	32,725,840	33	6,440,498	1,331	96,171,210
2001	2,160	56,853,403	582	29,916,106	13	16,853,297	2,755	103,662,809 ¹
2000	1,823	62,484,901	426	29,476,777	2	9,744,553	2,272	101,976,231 ¹

Source: Building Department, City of Danbury

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

HOUSING INVENTORY

<u>Type</u>	<u>Units</u>	<u>Percent</u>
1-unit detached	12,653	44.4
1-unit, attached	2,137	7.5
2 units	3,457	12.1
3 or 4 units	3,414	12
5 or 9 units	2,254	7.9
10 to 19 units	1,456	5.1
20 or more units	2,706	9.5
Mobile home	422	1.5
Boat, RV, van, etc.	20	0.1
Total housing units, 2000	28,519	100.0

Source: U.S. Department of Commerce, Bureau of Census, 2000

AGE DISTRIBUTION OF HOUSING

<u>Year Built</u>	<u>City of Danbury</u>		<u>State of Connecticut</u>	
	<u>Units</u>	<u>Percent</u>	<u>Units</u>	<u>Percent</u>
1999-March 2000	685	2.3	15,993	1.2
1995-1998	808	2.8	47,028	3.4
1990-1994	1,023	3.6	56,058	4
1980-1989	4,569	16.0	183,405	13.2
1970-1979	4,855	17.0	203,377	14.7
1960-1969	4,583	16.1	212,176	15.3
1940-1959	6,091	21.4	359,042	25.9
1939 or earlier	5,905	20.7	308,896	22.3
Total housing units	28,519	100.0	1,385,975	100.0

Percent owner occupied

Source: U. S. Department of Commerce, Bureau of Census, 2000

GLOSSARY

Accrual Basis of Accounting

The method of accounting in which transactions are recorded at the time they are earned or incurred, as opposed to when the cash is received or spent.

Adopted Budget

The annual operating budget for the fiscal year approved by the City Council. City Charter mandates that the City Council must approve the budget no later than May 15.

Annual Report

A non-financial report that outlines the accomplishments and developments of the City departments over the past year. The report is published in the Danbury News-Times.

Appropriation

A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

Assessed Valuation

A valuation set upon real estate or other property by a government as a basis for levying taxes.

Audit

A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements. It is also a procedure for evaluating whether management has efficiently and effectively carried out its responsibilities. The auditor obtains the evidential matter through observation, inspection, inquiries and confirmations with third parties.

Authority

A government or public agency created to perform a single function or a restricted group of related activities. Usually, such units are financed from service charges, fees and tolls and may be completely independent of other governments or be partially dependent upon other governments for its financing.

Balanced Budget

The City of Danbury is required to present and maintain a balanced budget which occurs when the sum of estimated net revenues and appropriated fund balance and transfers is equal to appropriations.

BANS (Bond Anticipation Notes)

Bond Anticipation Notes are short-term, interest bearing notes issued by a government in anticipation of bonds to be issued at a later date.

Basis of Accounting

A term used to refer to when revenues, expenditures, expenses and transfers, and the related assets and liabilities, are recognized in the accounts and reported in the financial statements.

Bonds Authorized and Unissued

Bonds that have been authorized legally but not issued and that can be issued and sold without further authorization.

Budget

An annual plan of financial operation embodying an estimate of proposed expenditures for the fiscal year and the proposed means of financing them.

Budget Message

A general discussion of the proposed budget as presented in writing by the Mayor to the City Council.

CAFR (Comprehensive Annual Financial Report)

The Comprehensive Annual Financial Report is the official annual financial report of a government. It includes introductory material, financial statements, and supporting schedules to demonstrate legal compliance, and statistical information.

Capital Budget

A plan for capital expenditures to be incurred each year over a fixed period of years. It sets forth each project and specifies the estimated resources available to finance the expenditures. The City Charter mandates a capital budget for the ensuing year and for the five fiscal

years thereafter. The Capital Budget is not part of the City's annual operating budget.

Charges to Users

An amount levied against users of a service provided by the City (e.g., sewer and water charges).

City Council

The legislative body for the City of Danbury. The Council consists of 21 members, 2 from each of 7 wards and 7 at-large, all of whom serve a term of 2 years. (Formerly called the Common Council prior to Charter Revision in November 2009).

Community Services

Community Services lists the non-profit organizations that have partnered with the City in providing much needed services for the community that would likely have been provided by the City Government but at a much higher cost to taxpayers if such an arrangement did not exist.

Contingency

An amount set aside in the annual operating budget to provide for unforeseen expenditures or for anticipated expenditures of uncertain amounts.

Continuing Appropriation

An appropriation that, once established, is automatically renewed without further legislative action, until altered or revoked.

Debt Ratios

Comparative statistics illustrating the relation between the City's outstanding debt and such factors as its tax base, income or population. These ratios often are used as part of the process of determining the credit ratings of an issue, especially with general obligation bonds.

Debt Service

Money placed in the operating budget to pay principal and interest on outstanding debt in full and on schedule.

Deferred Assessment

The City Charter allows a deferral of a tax assessment for up to 7 years for construction activity that enhances economic development.

Delinquent Taxes

Taxes remaining unpaid on and after the date to which a penalty for non-payment is attached.

Employee Service Benefits

Funds used to pay longevity, salary increases for non-union employees and contractual sick leave payouts.

Encumbrance

Commitment of funds to be used for goods and services not yet delivered. Funds are usually reserved or set aside once a contractual obligation has been entered.

Expenditures

A payment, or an incurred liability to make a payment, for an asset or an expense.

Fiscal Year

A 12- month period to which the annual operating budget applies and at the end of which the City determines its financial position and the results of its operation. The fiscal year for the City of Danbury is from July 1 to June 30.

Fixed Assets

Long-lived tangible assets obtained or controlled as a result of past transactions, events or circumstances. Fixed assets include buildings, equipment, and improvements other than buildings and land.

Fund Accounting

An accounting practice which segregates assets and related liabilities and residual equities for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations, and which operates as a separate fiscal entity with a self-balancing set of accounts.

Fund

A fiscal and accounting entity with a self-balancing set of accounts.

Fund Balance

The difference between assets and fund liabilities of governmental and similar trust funds.

GAAP (Generally Accepted Accounting Principles)

Uniform minimum standards and guidelines for financial accounting and reporting.

GASB (Governmental Accounting Standards Board)

The authoritative accounting and financial reporting standard setting body for government entities.

General Fund

The General Fund is the chief operating fund of the City government. This fund accounts for all financial resources except those required to be accounted for in another fund.

General Obligation Bonds

Bonds backed by the full faith and credit of government and considered payable from taxes and other general revenues.

Grand List

The official list of the total assessed value of real estate, personal property and motor vehicles within City boundaries. The taxes are determined October 1 for the ensuing fiscal year in which they are due.

Grant Agency

A private, non-profit agency, which receives funding from the City to provide services to its residents.

HVCEO

An acronym for the Housatonic Valley Council of Elected Officials, located in the Old Brookfield Town Hall building. It is a voluntary regional coordinating body maintained by ten municipalities in western Connecticut. Its mission is to make the region a better place in which to live, do business and visit.

Indirect Revenue

Any revenues received by the City other than from the property tax (tax revenues).

Internal Service Funds

Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments or agencies of the primary government and its component units, or on a cost reimbursement basis.

Intergovernmental Revenues

Revenues from other governments in the form of grants, entitlements, shared revenues or payment in lieu of taxes.

LoCIP

Local Capital Improvement Program.

Logic Model

A learning and improvement tool that will help department heads to focus on what they want to accomplish and how they will reach their goals.

Mayor's Proposed Budget

The annual budget presented to the City Council by the Mayor outlining the financial policy of the City government, providing estimates of revenue and itemized estimates of expenses and the Mayor's recommendation for the amounts to be appropriated. City Charter mandates that the budget be presented no later than April 7.

Mill

One one-thousandth of a dollar of assessed value.

Mill Rate

The rate used in calculating taxes based on the valuation of property, expressed in mills per dollar of property value.

Miscellaneous Appropriation Adjustment

To reflect adjustments required under GAAP as part of the City's year-end closing procedure.

Modified Accrual Accounting

A basis of accounting in which revenues are recorded when collected and expenditures are recorded when encumbered.

Net Bonded Debt

Gross bonded debt less any cash or other assets available and earmarked for its retirement and less all self-supporting debt (e.g., revenue bonds).

Operating Budget

A plan of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled. City Charter requires the adoption of an annual operating budget.

Operating Results

The amount by which actual revenues varied from budgeted revenues and actual expenditures varied from budgeted expenditures, aggregated in total, during a fiscal period.

Operating Transfers

Legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.

Ordinance

A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution.

Performance Measurement

An indication of what a program or service is accomplishing and whether results are being achieved.

PILOT

An acronym for payment in lieu of taxes.

Property Tax

A tax levied on the value of real property set annually by the City Council to fund general government expenditures. The property tax is expressed as a dollar value per \$1,000 of assessed valuation.

Q-Alert

A software system used to track the action on requests submitted through City Line 311 or the City's website. Requests are tracked from submission to completion. The system also provides data and reports to aid managers in analyzing trends in requests and timeliness and effectiveness of service.

Recurring Costs

Expenditures occurring on an annual basis. Included in this category are FICA taxes, Insurance, Pension Benefits, Worker's Compensation, State Unemployment Compensation, Employee Service Benefit, Employee Health and Life Insurance and Union Welfare.

Refunding Bonds

Bonds issued to retire bonds already outstanding.

Resolution

A special temporary order of a legislative body; an order of legislative body requiring less legal formality than an ordinance or statute.

S.A.V.E.

An acronym for Seniors Adding Valuable Experience. This program allows seniors to qualify for a property tax credit through community service in Danbury.

Special Revenue Fund

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

Statute

A written law enacted by a duly organized and constituted legislative body.

Tax Appeal

Taxpayers who disagree with the assessed value of their property can appeal their assessments to the Board of Assessment Appeals for relief. Taxpayers may take their appeals to court if their efforts at the Board of Assessment Appeals are unsuccessful.

Tax Collection Rate

The amount of taxes collected compared to the total taxes levied in a given fiscal year.

Tax Levy

The total amount of taxes imposed by a government to finance services performed for the common benefit.

Tax Liens

Claims governments have upon properties until the taxes levied against them have been paid. This term is sometimes limited to those delinquent taxes the government has taken legal action to collect through the filing of liens.

Tax Revenues

Moneys received from the assessment of real estate, personal property, and motor vehicles within the City of Danbury.

Transfers

Movement of funds from one distinct accounting entity to another.