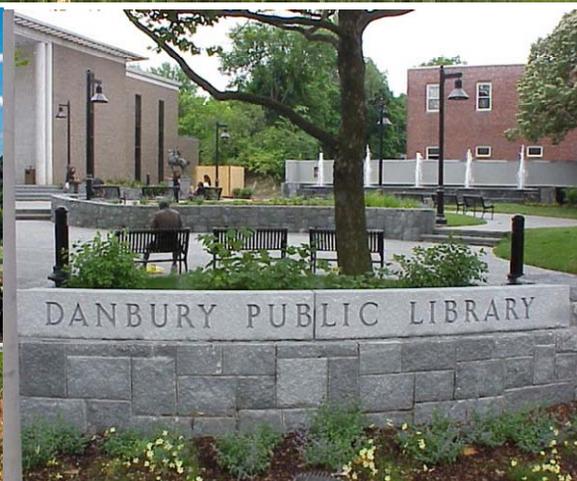

2014-2015 ADOPTED BUDGET



MARK D. BOUGHTON, MAYOR
CITY OF DANBURY, CONNECTICUT



**CITY OF DANBURY
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CITY OF DANBURY, CONNECTICUT

Danbury is the largest city in northern Fairfield County and the 7th largest City in Connecticut. Danbury has been recognized, for the sixth year in a row, as the safest largest city in Connecticut and third safest in all of New England. The City is 44.3 square miles (42.1 square miles of land and 2.2 square miles of water) and has 242 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, which is the second busiest municipal airport in the New England region.

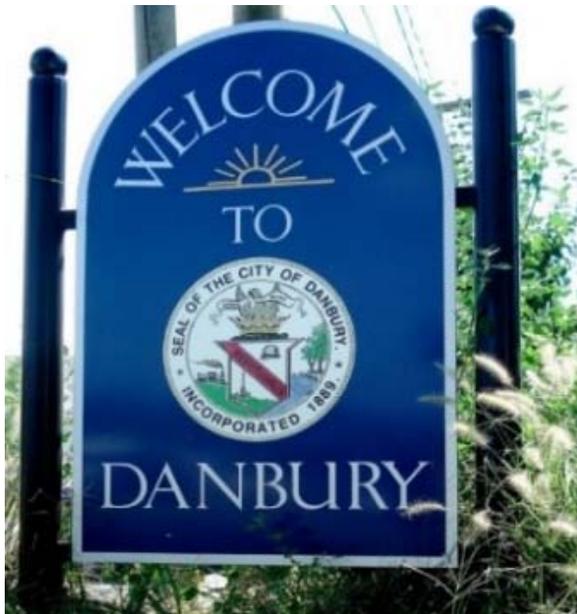
According to the 2010 Census, Fairfield County is one of the wealthiest counties in the United States, with a median household income of \$83,366 for the County, and \$67,432 for the City. Danbury, with a population of 82,409, is diversely populated. Residents represent more than 60 nationalities, and 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 Performing Arts-the largest outdoor concert venue in Western Connecticut, Richter Park, which was ranked by the Boston Globe in the top ten places to play in New England, Candlewood Lake – the largest main-made lake in New England, Tarrywile Park and Mansion and several other smaller sites, museums and festivals. Western Connecticut State University, one of four State Universities, is located in the City.

The City was incorporated in 1889 and operates under a Charter that was last revised in November, 2009. The City is governed by a Mayor, who serves a two-year term and a twenty-one member City council, two from each of the seven City wards, and seven at-large. The current City Council consists of 15 Republicans and 6 Democrats. 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, constructions 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.





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 depot for the Patriots in the Continental Army during the American Revolution. Eight families from the Norwalk and Stamford areas settled in Danbury in 1684. The founding fathers, Thomas Barnum, James Beebe, James Benedict, Samuel Benedict, Francis Bushnell, Judah Gregory, John Hoyt, and Thomas Taylor wanted to name their new town, Swampfield, but in October 1687 the general court decreed that the town would be named after Danbury in Essex, England. Trade flourished between Danbury and the coastal towns. As Danbury grew, local farmers had a surplus of food, but 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.

After the British looted and burned Danbury (known as “Tyron’s Raid”) in April of 1777, fewer people farmed the land. Danbury became a base of trade for the local craftsmen, who produced hats, combs, hoes, harnesses, cloth, tin ware and clocks. The first hat factory was established in 1780, and Danbury acquired the nickname: “The Hat City” (but was also known as the “Hat City of the World”) because of its hat manufacturing industry. The industry flourished throughout the 1800’s until 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 hatting industry and the last hat factory closed in 1987. 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.

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, the largest body of fresh water in Connecticut, 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."

In the ten-year period between the 2000 census and the 2010 census, the population increased by 8.1% (state population increased by 4.9%). In today's Danbury, the City must continue to invest in maintaining its high quality of 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.”

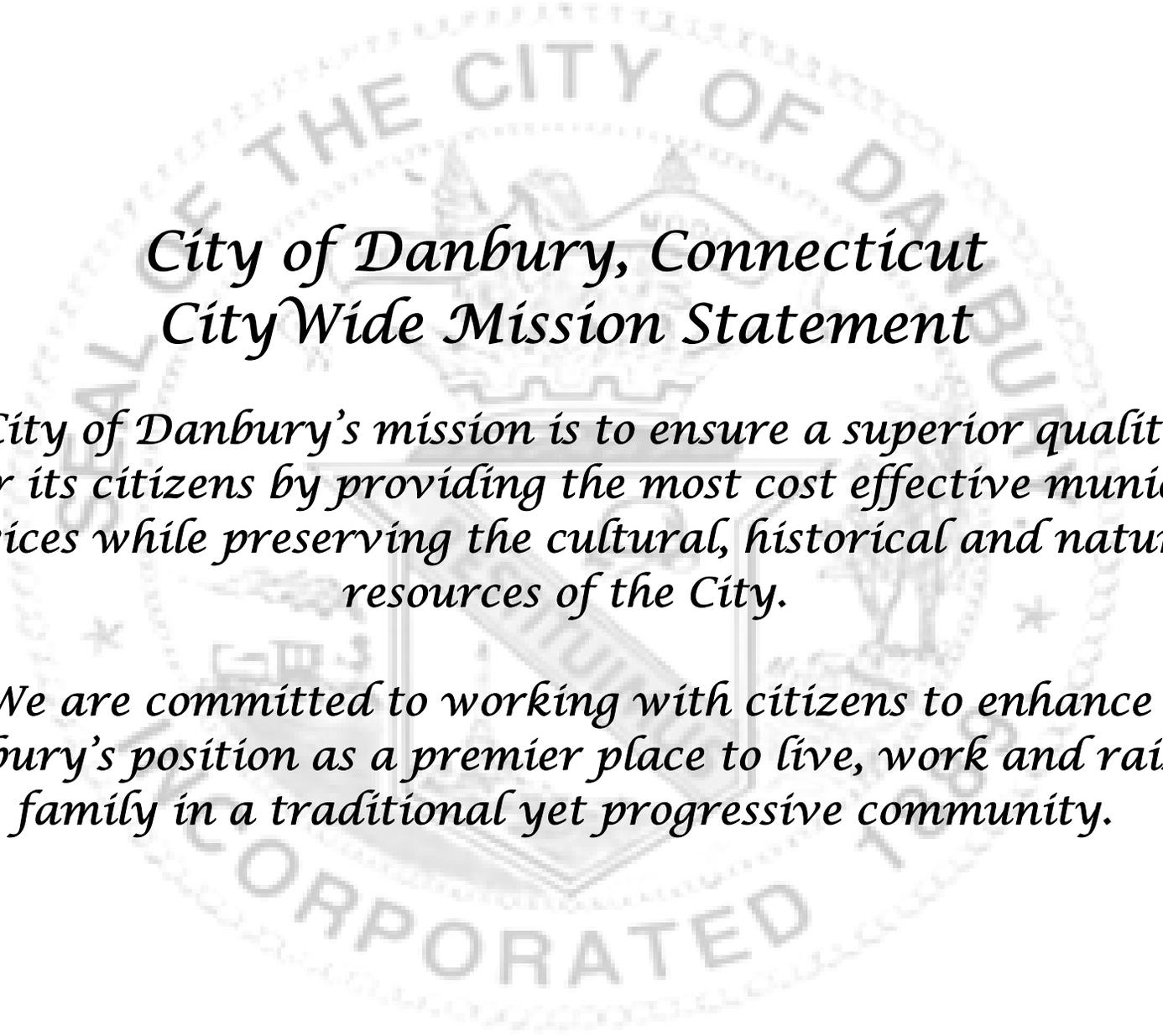
GFOA DISTINGUISHED BUDGET PRESENTATION AWARD

The GFOA established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.

Each budget document submitted to the program is evaluated separately by three reviewers. Each reviewer rates a given budget document as being either no proficient, proficient, or outstanding in regard to 27 specific criteria. The criteria structure of the Budget Awards Program evaluates budget documents in four major categories: as a policy document, a financial plan, an operating guide and a communications device. The reviewer also provides an overall rating for each of the basic categories. To receive the award, a budget document must be rated either proficient or outstanding by at least two of the three reviewers for all four basic categories, as well as for 14 of the 27 specific criteria identified as "mandatory."

The GFOA presented a Distinguished Budget Presentation Award to the City of Danbury, Connecticut for its most recent budget document, the 2013-2014 Adopted Budget, and for the previous nine years. The awarded 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, Connecticut CityWide Mission Statement

The City of Danbury's mission is to ensure a superior quality of life for its citizens by providing the most cost effective municipal services while preserving the cultural, historical and natural resources of the City.

We are committed to working with citizens to enhance Danbury's position as a premier place to live, work and raise a family in a traditional yet progressive community.

CITY OF DANBURY
Honorable Mark D. Boughton, Mayor

CITY COUNCIL MEMBERS

NAME		DISTRICT	NAME		DISTRICT
Christopher J. Arconti	(R)	3 rd Ward	Peter P. Nero	(D)	4 th Ward
Joseph A. Cavo*	(R)	3 rd Ward	Elmer Palma	(R)	2 nd Ward
Benjamin Chianese	(D)	6 th Ward	Duane E. Perkins	(D)	5 th Ward
Philip D. Curran	(R)	At Large	John Priola	(R)	1 st Ward
Vinny DiGilio	(R)	2 nd Ward	Paul T. Rotello	(D)	6 th Ward
Irving M. Fox	(R)	1 st Ward	Thomas J. Saadi	(D)	4 th Ward
Michael J. Haddad, Sr.	(R)	At Large	Joseph Scozzafava	(R)	7 th Ward
Jack Knapp	(R)	At Large	Gregg W. Seabury	(R)	At Large
Warren M. Levy	(R)	At Large	Colleen A. Stanley	(R)	At Large
Marina Loyola	(R)	7 th Ward	Fred Visconti	(D)	5 th Ward
			Andrew R. Wetmore	(R)	At Large

*President of City Council

City Council Members were elected on November 5, 2013 for a two year term. Their term expires on December 1, 2015.



<http://danbury.maps.arcgis.com/apps/PublicGallery/index.html?appid=54440688cc5b4820bd3c26a553abbc03&group=4c87d5545f0941588457b21052671b58>



**CITY OF DANBURY
OFFICE OF THE MAYOR
DANBURY, CONNECTICUT 06810**

MARK D. BOUGHTON, MAYOR

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

July 1, 2014

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, 2014 and ending on June 30, 2015.

The citizens of Danbury can be proud that through your committed efforts, our community continues to stand out and be recognized throughout the country as a City on the rise and leading the way into a bright and prosperous future. The most important attribute to Danbury's continued success is and has always been its citizenry and what sustains our success is the quality of life that we enjoy in our City.

As a City government, we remain steadfast in our commitment to follow the Citywide Mission Statement which strives to balance the preservation of our Danbury heritage in an ever changing world while meeting the increasing demands for municipal services and the associated costs for its' delivery. However, the most important aspect has always been that deep rooted sense of understanding of what is most valuable in our Danbury community, its people and our quality of life. The guiding principles of the Citywide Mission Statement is simply stated as:

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.

Quality of life means providing, creating, promoting: a first rate educational system for our students; comprehensive recreational opportunities to our citizens; a business friendly environment to attract and retain employers to enhance job growth; and a vibrant and exciting cultural life in our community for all ages to enjoy. The FY 2014-2015 Adopted Budget prominently illustrates our commitment to the City's Mission Statement by making significant investments in our Schools, Public Safety, Community, Parks, the paving and maintaining our City streets and infrastructure while presenting the most cost effective plan for the delivery of these municipal services.

Danbury has been recognized, for the sixth year in a row, as the safest large city in Connecticut and is ranked in the top three of the safest cities in New England by the annual CQ Press survey of major U.S. Cities. The Danbury Labor Market unemployment remains the lowest in the state at 6.0% while our job recovery of lost jobs from the Great Recession has been significantly faster than any other area of the state. The water rates are also the lowest in Connecticut while the sewer rates are among the lowest in the state. Danbury continues to be highly rated by Connecticut periodicals as one of the top cities to live in – Movoto Real Estate recently ranked Danbury as the third best to live in Connecticut – using total amenities, quality of life, total crime, tax rates, unemployment, commute time and the weather as the criteria for the high rating. After many years of planning, conservative business practices and the simple good fortune of living where we do, Danbury residents have many good reasons to be optimistic.

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 investing in energy efficiency projects to reduce long-term costs, replacing roofs and making necessary repairs; (3) our transportation network; (4) recreational facilities and (5) creating/expanding new educational programs to address the achievement gap. Yet, such additional investments must be done within a framework that does not create an undue burden upon our taxpayers and should provide a sustainable and measurable return on our investment.

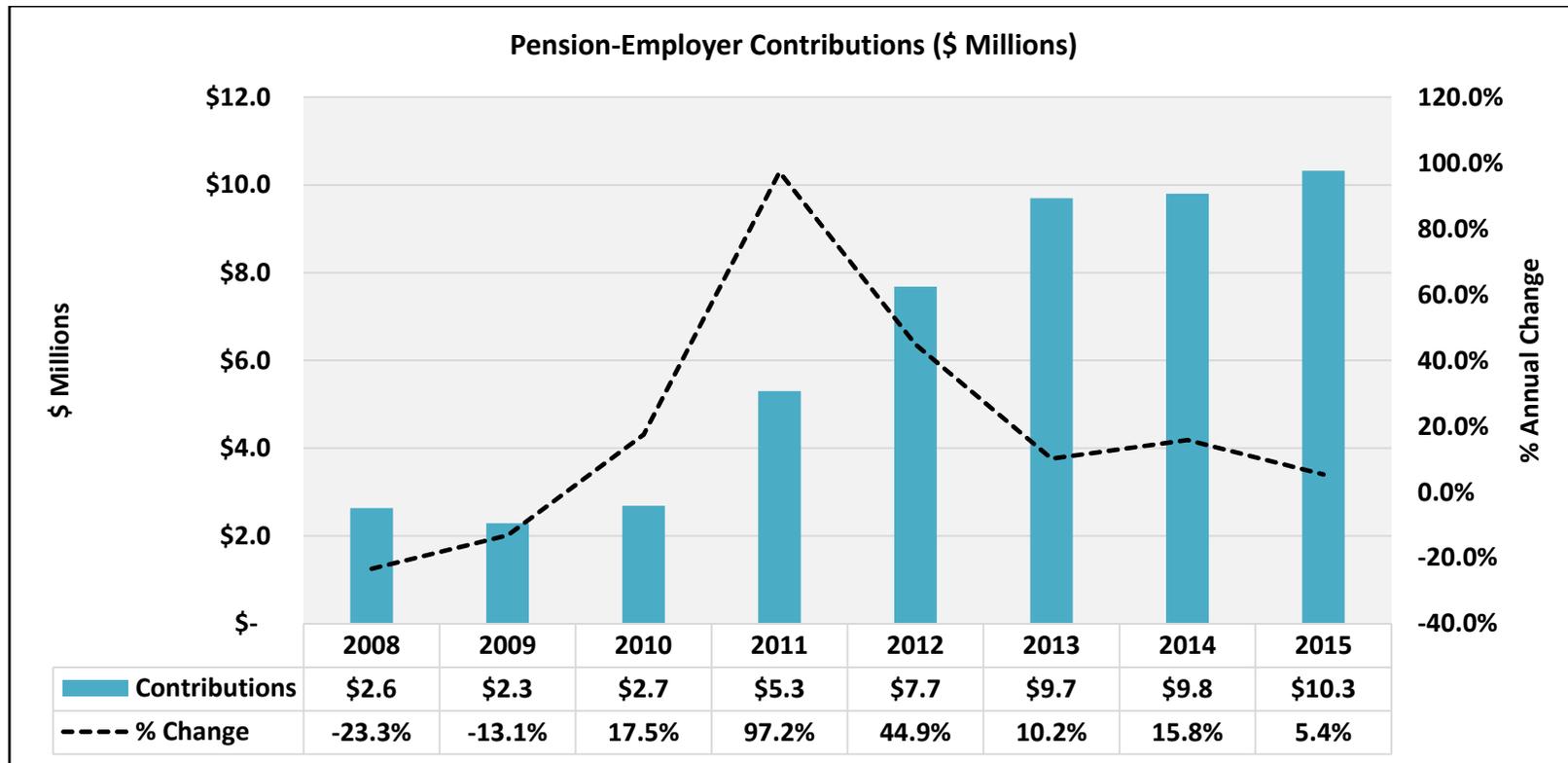
The FY 2014-2015 Adopted Budget totals \$235,700,000 which represents an increase in overall general fund spending of \$8,350,000 from the 2013-2014 Adopted Budget, in the following areas: \$3.5 million (3.0%) – Board of Education (BOE); \$2.2 million (6.6%) - Pension & other employee benefits; \$1.8 million (47.1%) – Capital Projects (primarily infrastructure); \$1.0 – (2.75%) million contractual increases and benefits; and City Departments \$0.35 million.

The most significant budgetary challenge over the past several years has been to develop a strategic financial plan that continues to provide affordable municipal services in an economic environment whereas most revenue line items were remaining flat or trending downward and costs, especially in employee benefits, were escalating significantly higher than inflation. When the City first saw signs of the Great Recession in late 2007, preparations were already being made to successfully deal with the immediate financial concerns while keeping an eye on the foreseen issues on the next 3-5 year horizon. A few examples of the last several years illustrating the triumphs of our strategic plan to reduce

long term costs which yielded both immediate and long-term tax savings include: on-going across the board hiring freeze; significant pension and employee benefit (especially in health insurance) reforms for current and new employees and other union concessions; strategically funding capital projects with current dollars; taking every opportunity to refund older bonds to save on interest costs; strategically managing our debt while continuing much needed school construction and road infrastructure projects; fully funding the pension ARC (annual required contribution) and beginning the annual funding of OPEB; investing in the replacement/upgrade of technical infrastructure (hardware and software) for enhanced operational efficiencies and customer services; and many other operational changes which improved the efficiencies in the way government operates and reduced costs. While a certain amount of financial challenges will always remain, we have been proactive in positioning ourselves to directly address these challenges to provide a more stabilized budgetary environment which will minimize the tax burden to the tax payer for this year and for many years to come. Together, we have taken and will continue to take a balanced approach of effectively dealing with the challenges and needs of today which places us on the path of achieving our goals and objectives of tomorrow.

There was a tremendous amount of discussion and debate, regarding the City and Board of Education switching its health insurance plan from being a “fully insured” plan to a “self-insured” plan. The major concern was the requirement for a self-insured plan to build up a 25% reserve totaling approximately \$7.9 million for both the BOE and the City. Although a self-insured plan is not without risk, our historical analysis clearly indicated that there was a strong potential for savings over the long run. The risk was, based upon historical analysis, that our self-insured plan may “lose money” once every three to four years, hence the requirement for the reserve. With a fully insured plan, the insurance company would include within its’ annual premium: the CT State Premium Tax, the Health Insurance Provider Fee, and charges for their added risk. These added taxes, fees and charges are not required for self-insured plans, as such, the City will realize an estimated 7% annual savings or \$800,000 in FY 2013-2014 and in FY 2014-2015. The BOE will also realize a similar 7% savings. Much of the savings will be used to build the required reserves or to help offset other insurance costs and to manage potential rate increases which are expected to be minimal. As a reminder, the fully insured health insurance plan rate increases for FY 2013-2014 were initially being adopted at a staggering 25%! Fortunately, this was reduced to about 15% when the City and the BOE switched to a self-insured plan. The adopted rates for FY 2014-2015 will be about flat with FY 2013-2014. Other major changes to the City’s health insurance program included offering an HSA (Health Savings Accounts) program that currently has a 50% participation rate. This in combination with increased co-pays and deductibles and sweeping changes in the Pension Plan has already helped to bend the future cost curve and offset some of the rising costs. The FY 2014-2015 Adopted Budget does include the \$800,000 of budgetary savings which is a direct result of switching to a self-insured health insurance program in July 2013.

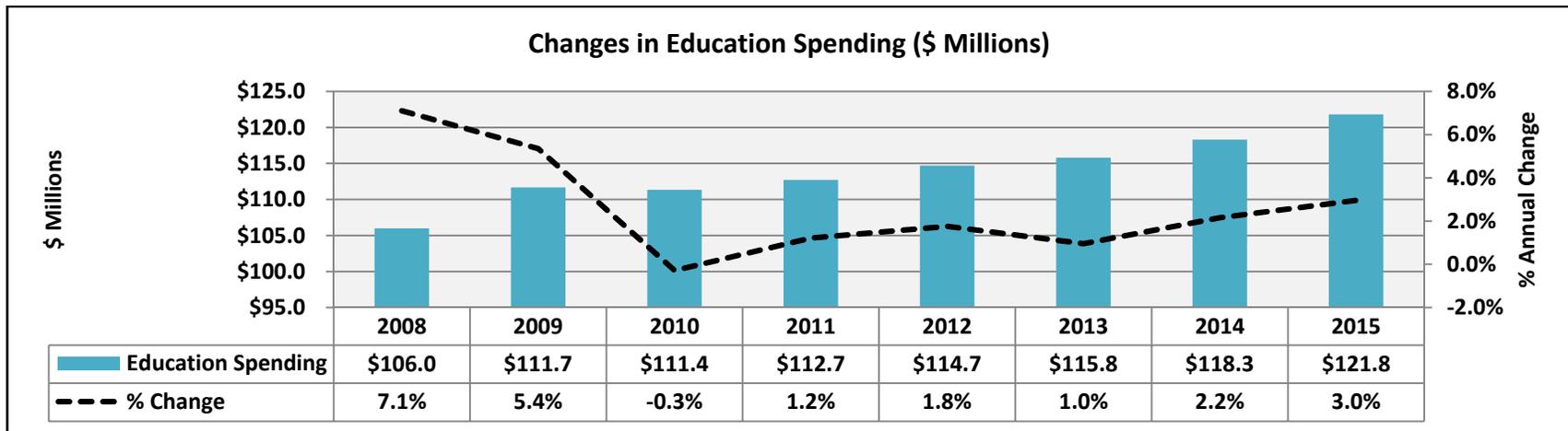
The FY 2014-2015 Adopted Budget includes a \$500,000 increase for the Pension ARC (Annual Required Contribution) from the FY 2013-2014 Amended Budget (the FY 2013-2014 Adopted Budget included an estimated amount of \$9.1 million, which comparatively, represents a \$1.2 million increase). However, the steep increases that we have experienced in the last five years will greatly diminish after FY 2014-2015. The City’s unwavering commitment during the FY 2009-2010 budget process to maintaining a strong pension plan by meeting the increasing ARC requirements at a time when it was financially difficult is showing the kind of favorable results that we expected.



During FY 2009-2010, we also acknowledged that the next big financial hurdle would be the costs associated with Post-Employment Benefits other than Pension (OPEB), however we could not afford to fund both nor would it have been fiscally prudent to do so. Currently, OPEB is funded on a PAYGO (pay as you go) basis, representing only the retiree portion of the OPEB costs amounting to about \$7.7 million or 50% of the annual required contribution (ARC) total. The \$7.7 million PAYGO cost is approximately 6.5% of the City (non-BOE) budget, however this is projected to grow to about 18% of the budget in FY 2032 if we do not begin to fund the non-retiree portion now. This spiraling growth could crowd out local revenues that are presently devoted toward basic municipal services. Consequently, I have recommended a very modest plan to address this growing liability early enough to minimize future tax burdens as we strive to pay for benefits as accrued thus increasing the fairness to taxpayers and to help to smooth out future annual payments. The FY 2014-2015 Adopted Budget includes an OPEB contribution amount of about \$450,000, which represents approximately 5% of the gap. The OPEB contribution will grow by 5% every year until the gap is closed in about 20 years. An OPEB funding policy has also been adopted to establish formal operational guidelines.

To help offset other cost increases, the City will continue to strategically fund vacant positions. The City currently has 58 vacant positions of which only 11 will be fully funded, 4 will be de-funded and the remaining will be partially funded for FY 2014-2015. Such strategy will result in approximately \$1.2 million in salary and benefits savings in the FY 2014-2015 Adopted Budget.

The Board of Education will receive an increase in direct funding of \$3,500,000 (3.0%) for a total of \$121,795,291 which is 51.7% of the total FY 2014-2015 Adopted Budget of \$235,700,000. The BOE budget will not include the following costs which are typically included within the City’s Budget: debt service for the school buildings (\$3.3 million), BOE employees’ pension ARC (\$1.7 million), Technology Improvement Program (\$250,000) and field maintenance costs (\$353,845). A total of 54% (\$127.4 million) of the FY 2014-2015 Adopted Budget is allocated for BOE purposes when the \$5.6 million of additional BOE costs are combined with the allocation of \$121.8 million.



The initial 2014-2015 budget requests from all general fund departments totaled \$240.3 million, which is an increase of \$12.9 million from the 2013-2014 Adopted Budget: \$123.2 million from the Board of Education (\$4.9 million increase from 2013-14 Adopted Budget); and \$117.1 from City Departments (\$8.0 million increase from 2013-2014 Adopted Budget). However, of the \$8.0 million requested increase from the City, \$5.7 million was from departments. \$2.3 million is for increased expenditures relating to salaries, employee benefits, pension and debt service. The departments’ requests represented an 8.5% increase from their FY 2013-2014 adopted budgets.

The \$8.35 million increase in expenditures is confined almost exclusively within these elements: Schools (\$3.5 million); Pension ARC (\$1.2 million), OPEB ARC (\$450,000), Capital (\$1.75 million); and Contractual Increases (\$1.4 million). The cost 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 FY 14-15 Adopted Capital Budget Plan provides for making investments in schools, public safety, City buildings and infrastructure in addition to funding technology improvements and energy efficiency projects through lease/purchase financing. The FY 14-15 Adopted Capital Budget includes funding for the following: **Airport** – Security Upgrades; **Engineering** – sidewalk repairs, bridge maintenance, intersection improvements and the continuation of Still River dredging, river wall repair; **Fire** - Replacement Fire Apparatus-Two Pumpers - (10 year lease/purchase), Replacement Fire Apparatus - Aerial Ladder Truck - (10 year lease/purchase), Replacement program rescue tools, Replacement program fire apparatus, a new fire training center building for classrooms; **Highway** - Replacement of Highway Dept. Equipment, Paving, Drainage and Road Improvements; **Information Technology** - City server storage replacement program, City VOIP phone system project, Mobile data terminal (MDT) replacement program for public safety, Computer HW replacement program; **Police** – Patrol Vehicle Replacement, equipment replacement; **Public Buildings** – municipal generators, Old Jail roof replacement, renovate McClean House; **Schools** - School Boiler Replacement Program (lease/purchase), Heating and Ventilation at ACE, School Roof Replacement Program , UST Replacement - various locations, Replace PCB contaminated electrical transformers at DHS, BOE Technology Improvement Program; **Sewer** - Pump Station Upgrades (Hillside, Triangle, SCADA), Pump Station Emergency Generators, Trailer Mounted Bypass Pump & Hose, UGAM/GIS - Sewer Collection; **Water** – Hydrant replacement and upgrades to buildings/structures; **Ambulance** – Vehicle replacement; **Animal Control** – Equipment replacement and upgrades to buildings and structures.

The FY 2014-2015 Adopted Capital Budget includes borrowing of \$3.0 million for the following projects which have been deemed necessary at this time: Paving, drainage and road improvements (\$1.0 million); Still River removal of vegetation, dredging & wall repair (\$0.5 million); School roof replacement program (\$1.3 million); and the renovation of the McClean House (\$200,000) for the Office of Early Childhood Development.

Cost savings and cost avoidance strategies, which have been used during the past six budgets, will be continued for the FY 2014-2015 Adopted Budget. Specifically, the City will continue to defer filling 58 positions thus saving \$1.2 million in the adopted budget; only 11 of these positions will be fully funded while 43 positions will only be partially funded and 4 will remain unfunded in the adopted FY 2014-2015 budget. All hiring will continue to be deferred unless there is a safety concern or a significant overtime cost impact on our budget. The evaluation of the City's unutilized or underutilized assets will continue as we determine its value and role in our future operations and, if necessary, to strategically sell such unneeded and idle assets. For example, the "old police station" located at 120 Main Street was sold for \$2.3 million in FY 2010-2011 and the City is currently entertaining offers for the 13 acres near the "Reserve" however, this amount is not included in the budget. To avoid unnecessary budgetary pressures and to permit more discretionary use of such periodic revenue opportunities as they occur, the FY 2014-2015 Adopted Budget and future budgets will no longer use "one-time" revenues to balance the budget. Additionally, we have strategically reduced the use of fund balance by another \$500,000, using just \$1,850,000 in appropriated fund balance in the Adopted FY 2014-2015 Budget. We plan on eliminating the remaining \$1,850,000 over the next few budgets as a tool to balance the budget. This strategy, as recommended by GFOA

and the rating agencies, strengthens our underlying goal to provide financial mobility and stability for the City while focusing on minimizing the tax burden for property owners. Lastly, the “SmartGov” project, which is an operational efficiency analysis of the City and BOE is currently being completed by Blum Shapiro. Implementation of the recommended cost saving measures will begin during FY 2014-2015. However, the FY 2014-2015 Adopted Budget does not include any savings assumptions associated with this project.

The citizens of Danbury have been incredibly supportive as we engaged in ongoing initiatives to control costs. We remain well positioned to weather the economic challenges facing municipalities during this tepid national recovery, and we will become even leaner and more efficient organization after the implementation of the FY 2014-2015 Adopted Budget.

POLICY OBJECTIVES

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. Each year, they are asked to reflect upon 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 ensure the most cost effective delivery of services for the Danbury taxpayer. The Finance Department continues to regularly meet with department heads and key personnel to discuss targeted technology improvements which may lead to process improvements and cost saving opportunities. Several other ongoing cost saving or cost avoidance initiatives include: implementing an employee wellness program (cost avoidance), establishing sensible guidelines for employee use of city vehicle (cost recovery), and switching the City’s phone system to VoIP (cost saving).

As part of the City’s “Go Green” initiative, the 244 devices used for copiers, desktop printers, fax machines and scanners have been replaced with about 60 digital multiple functional copiers during FY 2013-2014. Most importantly, these new devices will allow us to go “paperless” by utilizing the document management solution which will be implemented in late FY 2013-2014. Such technical enhancements will allow the City to leverage the recent investments in software and hardware systems. Soon the City will be able to send/receive invoices and payments electronically, thus resulting in significant cost savings and vastly improving operating efficiencies. This paperless workflow will work seamlessly with our new software systems to streamline processes in a multi-system environment with the goal of all operating together as “one system.” However, continuous cost reduction and containment will require the implementation of “best practices” and the modernizing work flows and processes that integrate with new software and hardware. While the maintenance costs of the new systems will supplant the costs of the old systems with minimal impact to the IT budget, the tremendous value-added will be across the entire City organization in improved efficiency,

reduced handling and duplication, less paper, and significantly reduced “lost time”. The City has also formed strategic alliances and partnerships with the Board of Education, other communities, and businesses in our efforts to reduce and contain costs or improve services when in the City’s interests to do so. The departments continue to exceed expectations by tightly managing their budgets, working together to lower costs, and taking the initiative to seek out saving opportunities.

The old adage of “doing more with less” by finding more efficient ways to run government is just as important today as it ever was. It remains a necessity in how we conduct your business and being frugal isn’t just a cyclical economic trend that can change like the weather. A quote from “Life’s Little Instruction Calendar Vol. XIII” seems most appropriate for times like these...“A lack of money often arouses creativity”. 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 sixth consecutive year. Through their efforts, the City ended the last three fiscal years with surpluses, as such, no appropriated fund balance had to be used. 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.

Public Safety

The FY 2014-2015 Adopted Capital Budget continues our commitment to public safety with a \$1,021,943 allocation. The FY 2014-2015 Adopted Budget is \$36,123 more than the FY 2013-2014 Adopted Budget. The public safety adopted capital purchases listed separately in the FY 2014-2015 Adopted Capital Budget include: \$465,000 Patrol/Detective Vehicle Replacement Program (PD); \$25,000 to begin the annual funding of a Taser Replacement Program (PD); \$25,000 to begin funding the ICOP Replacement Program (PD); lease/purchase (FY 10-11) annual payment of \$155,820 for two pumpers (\$951,000) (FD); a lease/purchase (FY 13-14) payment of \$134,320 for an aerial ladder truck (\$1,054,000) (FD); \$50,000 rescue tools replacement program (FD); \$166,803 fire apparatus replacement program (FD) and a Fire Training Center Classroom Facility (FD) which is being funded in two \$300,000 installments by the Ambulance fund over the next two years.

The City and the Volunteer Firefighters have been in discussions to work more closely together in seeking out cost effective solutions for our common operational issues and to strive towards finding efficiencies. However, we do recognize and value the very important supporting role that our volunteers have in the delivery of fire protection and safety services in the Danbury community. After many years of flat funding in annual contribution, the FY 2014-2015 Adopted Budget does include an increase of \$42,628 (10% increase) for a total allocation of \$468,000 for the Volunteer Firefighters.

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. Studies have shown that a more comfortable physical environment is a more conducive environment for learning. The City is continuing to make significant investments in improving the physical building at the Board of Education while keeping

energy efficiency also in the forefront. By doing so, our objective is to stabilize our ongoing operating costs, specifically energy costs. 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 remain confident that the budget increases since FY 2003 have set a strong foundation for its continued success. Over these years, spending on education has increased by \$40.2 million or 49.3%. The Board of Education budget will increase by \$3.5 million to \$121.8 million in FY 2014-2015. It is important to note that the allocation to the BOE of \$3.5 million also includes the one-time expenditures for non-capital items such as books, supplies, miscellaneous small equipment, etc., associated with the Vision 2020 Building renovation and expansion project. The City will, once again, eliminate the annual charge of \$353,845 for City services provided and continue to fund the BOE Technology Improvement Program with another \$250,000 in capital funds while paying for the \$5,000,000 in debt service and Pension costs related to the BOE.

The City will continue its commitment to provide every opportunity for all of our children to begin their learning as early as possible to ensure a strong educational foundation for their future success. To this end, we will continue our commitment to the full day Kindergarten program and to the Head Start program. We are proud to have partnered with Head Start to provide a new facility which opened in August 2013. Also, the FY 2014-2015 Adopted Capital Budget includes \$200,000 for the renovation and conversion of the McClean House (old WIC building at 13 Main Street) to provide suitable office space for the City of Danbury's Office of Early Childhood and Danbury's Promise for Children Partnership.

The Capital Budget also includes the annual funding for the lease/purchase amount of \$979,000 for an energy efficiency project to replace boilers and windows at the Danbury Schools and \$250,000 for the Technology Improvement Program.

The Mayor's 2020 Task Force was appointed to build a consensus between the Board of Education, the City Council, and the community regarding a long term strategic plan for Danbury's schools while making student achievement the highest priority. The "Task Force" identified the primary issues to be: potential overcrowding at our elementary schools; current overcrowding at our middle schools; and the need to develop a strategic plan for programming throughout the district. The recommended solution of adding rooms to or reconfiguring space of existing schools was truly innovative in dealing with overcrowding issues in public education.

In November 2012, the voters approved \$44 million in funding for the Danbury Board of Education to manage and accommodate the needs for more space as the student population grows and as educational programming changes occur to best prepare our students for the year 2020 and beyond. Significant progress has already been made on the renovation, expansion, and/or reconfiguration (space conversion) which will address the space utilization and related programming concerns/issues at Shelter Rock Elementary, Stadley Rough Elementary, Park Avenue Elementary and Mill Ridge Middle Schools. Examples of some specific improvements include – new classroom wings, new media center/computer/mechanical room, cafeteria additions, elevators, reconfiguration/redistribution of classrooms, site work improvements playground improvements, roof repair/replacements, new music suite, new engineering classrooms, and roadway/parking/traffic improvements for buses and cars. Most of the improvements will be completed before the new school year in August, 2014.

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.

Several 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 1,075 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 10,000 calls last year.

Community Services

The Community Services section is now in its sixth year. Community Services for FY 2014-2015 Adopted Budget will remain essentially flat \$462,691. It includes the following: Danbury Downtown Council/CityCenter Danbury (\$31,398), the United Way of Western Connecticut (\$425,000) and the Volunteer Center – SAVE program (\$6,500). Most grant agencies that have received direct funding from the City in the past 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 distributed money to 27 city agencies that, in turn, helped approximately 27,000 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.

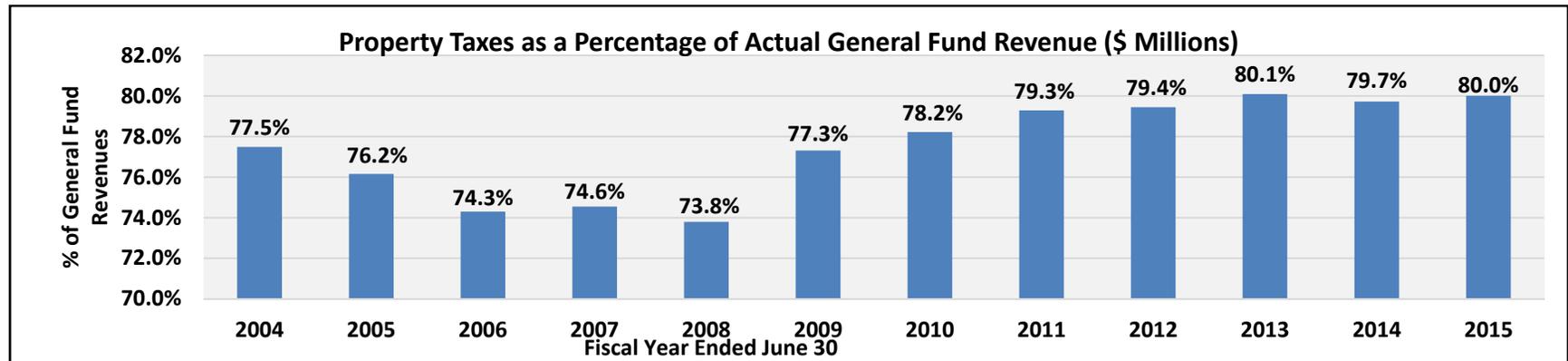
Once again, certain agencies that were previously funded in the grant sections will now be funded, although reduced in some cases, through the department that provides the most similar function: Danbury Animal Welfare Society, Inc. - the Animal Control Fund; The War Memorial provides on-call citywide 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 Westerners - the Department of Recreation. However, these agencies may still apply through the United Way for additional City funds.

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 unassigned fund balance and debt management.

Property Taxes & Grand List Growth

For FY 2014-2015, property taxes will account for 80.0% of total revenue for the City. This has trended higher since the recession began a few years ago because increases for total other revenue sources have been stagnant or minimal while costs continued to increase. The FY 2014-2015 Adopted Budget includes increases in Intergovernmental Revenues (State Aid) (\$2.0 million) and Licenses & Permits (\$0.6 million); and, decreases in other revenues include: fines & penalties (\$0.1 million), Interest Income (\$0.1 million) and charges for services (\$0.2 million). The FY 2014-2015 Adopted Budget strategically reduces the fund balance appropriation by \$0.5 million to \$1.85 million. The revenues adopted in the governor’s budget have been utilized. The City continually seeks opportunities to reduce costs and identify additional revenue sources to reduce the tax burden on local property owners and to lower the percentage levels of property taxes as a percentage of general fund revenue. The extent to which property taxes make up total revenues will fluctuate depending on the composition of those non-property tax revenues and the costs necessary to provide services. The FY 2014-2015 Budget includes an overall 3.7% spending increase totaling \$8.35 million for Board of Education, Pension and other employee benefits, capital (buildings, roofs, infrastructure, roads, bridges, etc.) projects and other contractual obligations. Most departments/divisions will receive some modest increases in funding.



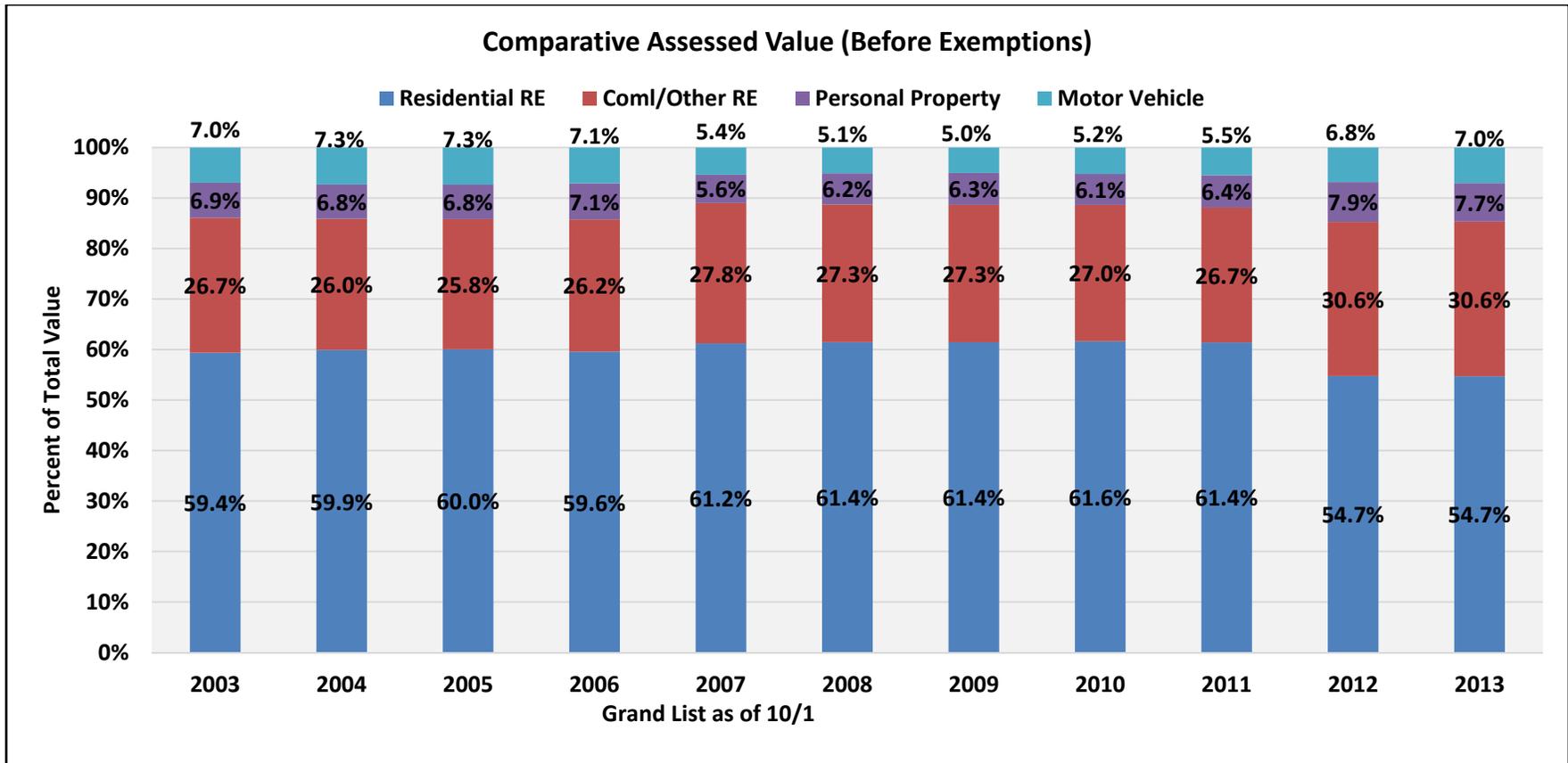
*2014 Amended; 2015 Adopted

The City's grand list of taxable properties includes residential, commercial and industrial real estate, motor vehicles and business personal property. The City is mandated by the State to perform a revaluation of properties every five years.

CHANGES IN NET TAXABLE GRAND LIST AFTER BOARD OF ASSESSMENT APPEALS

	OCTOBER 1, 2010	OCTOBER 1, 2011	OCTOBER 1, 2012	OCTOBER 1, 2013	CHANGE 12 vs 13	% CHANGE
REAL ESTATE	7,017,091,189	7,025,008,579	5,971,833,015	6,013,563,065	41,730,050	0.70%
PERSONAL PROPERTY	374,469,560	386,144,700	374,118,330	375,454,318	1,335,988	0.36%
MOTOR VEHICLES	453,521,233	479,107,608	481,155,257	498,592,104	17,436,847	3.62%
TOTALS	7,845,081,982	7,890,260,887	6,827,106,602	6,887,609,487	60,502,885	0.89%

The City's most recent State mandated property revaluation which was effective for the 2012 grand list resulted in a 19.0% reduction in assessed valuation to real estate. On average, net taxable assessed valuations declined twice (-17.9%) as much for residential type properties than for commercial type properties (-8.7%). As the chart below illustrates, this resulted in an overall shift in the Grand List distribution primarily from residential to commercial type of properties. Net taxable assessed valuation did not decline very much for condos, while apartments and land value held steady or increased somewhat. Comparatively, the 2007 State mandated revaluation resulted in a 35% increase in net taxable value in commercial and residential real estate. Illustrated in the table below, the revaluation took effect for the October 1, 2012 grand list.



As the table below illustrates, the City of Danbury was not immune to the impact of the nationwide recession. It is important to note that all permit types and revenues have steadily increased since hitting bottom in 2010 which certainly indicates an economic recovery. 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 14-15 Adopted Budget to reflect activity trends of planned projects.

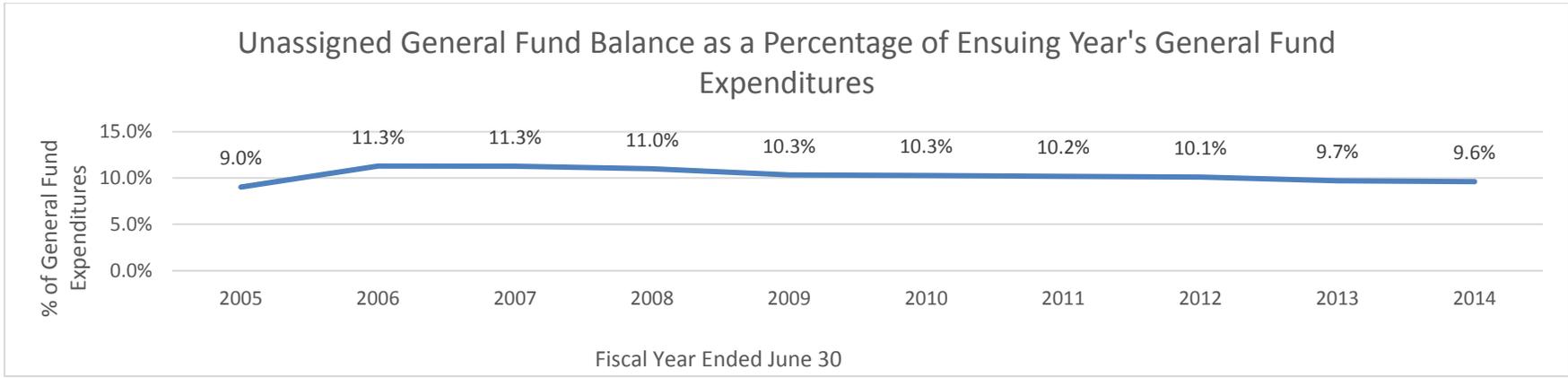
BUILDING PERMITS

<i>Calendar Year Ending 12/31</i>	<i>Residential</i>		<i>Commercial</i>		<i>Industrial</i>		<i>Total</i>	
	<i>No.</i>	<i>Value</i>	<i>No.</i>	<i>Value</i>	<i>No.</i>	<i>Value</i>	<i>No.</i>	<i>Value</i>
2013	967	\$42,944,615	219	\$ 145,532,615	11	\$16,709,942	1197	\$ 205,187,172
2012	872	92,841,102	273	72,099,494	4	5,422,450	1149	170,363,046
2011	829	30,801,215	235	45,597,554	11	4,619,000	1075	81,017,769
2010	823	29,438,911	225	44,204,745	7	10,037,000	1055	83,680,656
2009	949	59,205,660	165	25,269,316	11	1,450,559	1125	85,925,535
2008	808	34,115,571	226	20,464,467	10	51,439,000	1044	106,019,038
2007	1220	68,757,868	209	73,443,295	17	45,231,176	1446	187,432,339
2006	1368	57,171,613	203	69,518,464	12	28,725,755	1583	155,415,832
2005	1441	96,350,821	177	44,660,170	4	25,324,000	1622	166,334,991
2004	1420	85,958,812	195	37,860,444	5	8,225,886	1620	132,045,142

Does not include electrical and mechanical permits

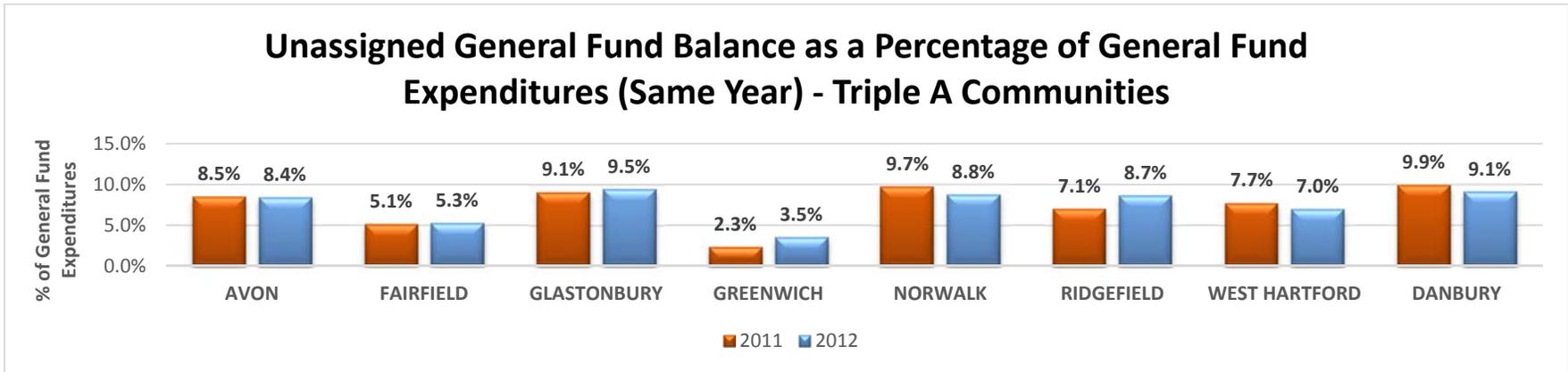
Fund Balance

The City's practice has always been to maintain an unassigned general fund balance as a percentage of General Fund expenditures which is sufficient enough: to ensure adequate levels of liquidity and working capital; to improve budget flexibility and the ability to withstand economic downturns; and finally, to enhance the City's credit rating. Although the rating agencies have recognized the City for its strong financial practices, the City Council has formally adopted a fund balance policy utilizing similar guidelines provided by the rating agencies and the GFOA (Government Finance Officers Association). The audited unassigned fund balance as of June 30, 2013 is \$22.2 million or about 9.7%. According to Standard and Poor's guidelines, an unassigned fund balance between 8-15% is considered "Strong." The Adopted Budget for FY 2014-2015 incorporates a planned use of fund balance of \$1.85 million which is \$500,000 less than the current year. Even with this planned use of fund balance, the projected unassigned fund balance for June 30, 2014 will be approximately 9.6%, certainly considered "strong" by any measure.



June 30, 2014 is estimated

In comparison with other triple AAA rated communities in Connecticut, we are favorably positioned with municipalities with higher credit ratings than our own.



Source: State of CT for FY ended 2012 (most recent available)
 The state uses a modified calculation approach which includes other expenditures.

I am very proud that Standard & Poor's, the largest of the three major rating agencies, upgraded the rating for the City of Danbury, a couple of years ago. This translates into lower net interest costs for 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)

Capital Financing and Debt Management

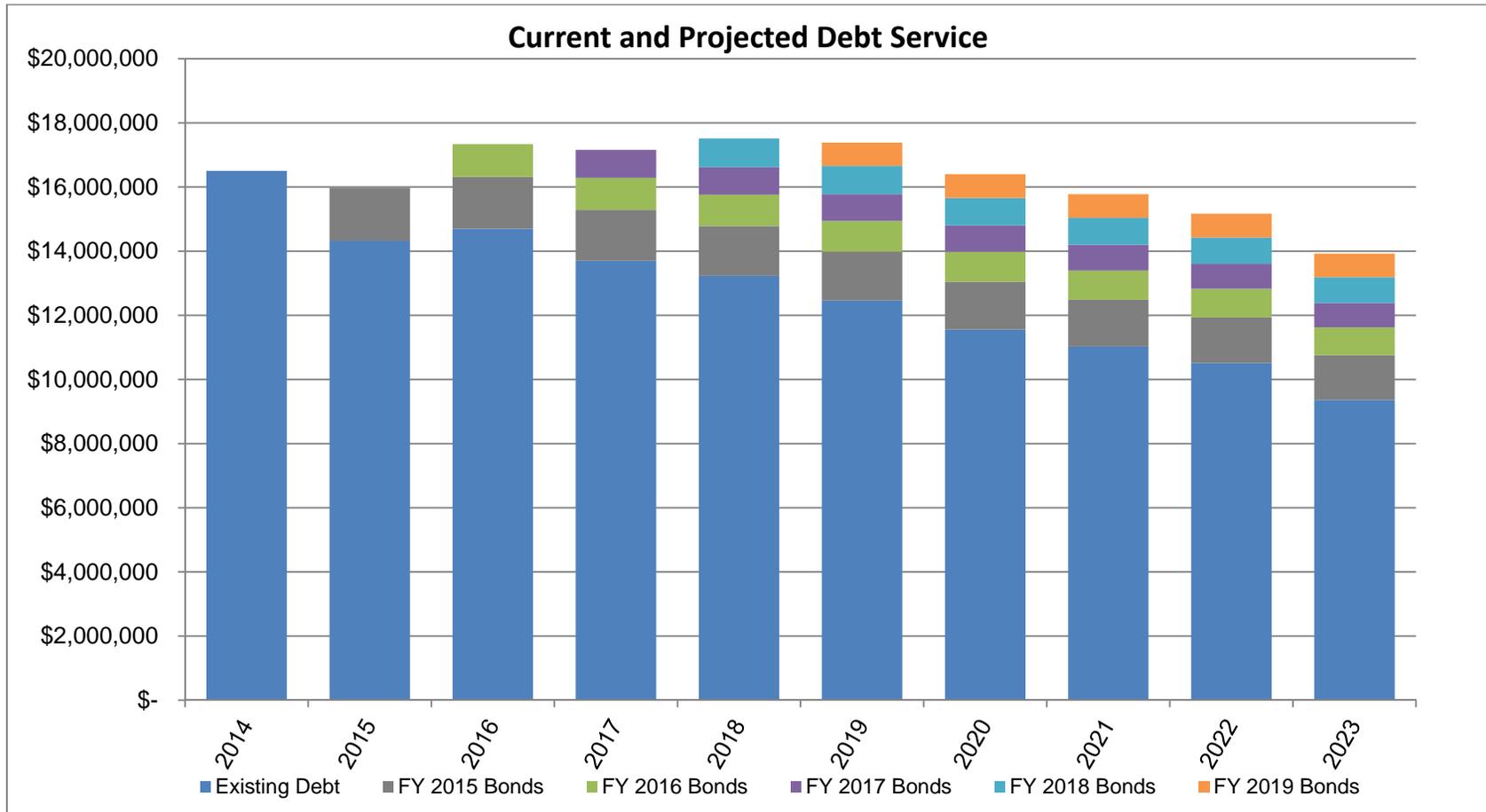
In recent years, the City of Danbury has received approval from the voters for an aggressive capital improvement program geared toward upgrading the City's infrastructure and to position our City for the 21st Century. In 2004, the voters approved the 21st Century Bond package, the focus of which was 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. 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 November 2012, the voters approved \$55.0 million for the following capital improvement projects: \$44.0 million to renovate, expand and reconfigure space at Shelter Rock Elementary, Stadley Rough Elementary, Park Avenue Elementary and Mill Ridge Primary Schools to address the growing student population and changing programming needs; \$1.9 million to the bridge replacement/renovation fund; \$550,000 to renovate, improve and upgrade the Library Annex into a small business incubator facility; and \$8.5 million for improvements to the sewer and water infrastructure and facilities.

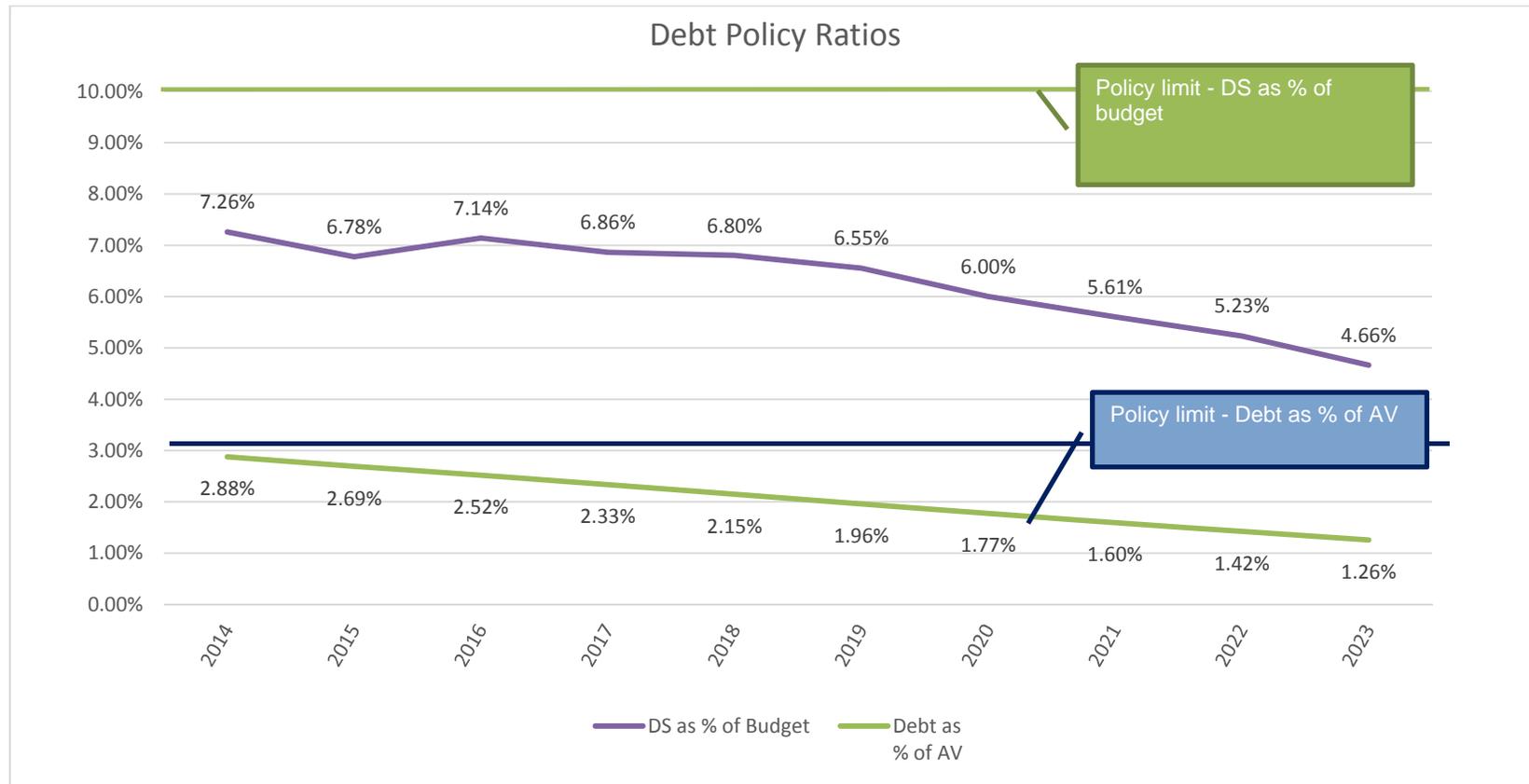
In proposing these capital project investments, the City does so within a framework of capital financing practices designed to ensure that the debt associated with these projects does not place undue pressure on the mill rate and our taxpayers. A debt management policy has recently been adopted by the City Council using industry guidelines and best practices. Such policy will address debt structure, pay-down/call provisions, and address post issuance compliance procedures while establishing the following standard debt benchmark ratios:

- Debt service as a percent of expenditures should not exceed 10%.
- Debt as a percentage of assessed valuation shall not exceed 3.0%.

It is anticipated that the debt associated with all of these projects will be issued by FY 2018-2019 with a \$20,000,000 projected Bond issuance for FY 2014-2015, \$12 million in FY 2015-2016, and \$10 million for the remaining three years.



During that time, the debt ratios described above are as follows:



Debt Service as a percentage of general fund expenditures will peak at 7.14% in FY 2015-2016 and while debt as a percentage of assessed valuation peaked in FY 2013-2014, both will steadily decline over the next 10 years. As illustrated, even if all the debt currently authorized is bonded over the next five years as projected, the City would still be well below the adopted policy benchmarks.

Outstanding debt is projected to peak in FY 2015-2016 at \$132.9 million when most of older authorizations of the debt has been issued and will decline to \$81.1 million in FY 2022-2023 as the debt is paid down. The following table illustrates the projected outstanding debt and its impact on debt service as a percentage of expenditures, debt per capita, and debt to fair market value.

**PROJECTED DEBT SERVICE AS A % of EXPENDITURES &
ASSESSED VALUATION**

Fiscal Year	Outstanding Debt as of June 30 (in Millions)	Debt Service as % of Expend.	Debt as % of Assessed Valuation
2013-2014	123.2	7.3%	2.9%
2014-2015	132.7	6.8%	2.7%
2015-2016	132.9	7.1%	2.5%
2016-2017	131.7	6.9%	2.3%
2017-2018	128.8	6.8%	2.2%
2018-2019	126.6	6.6%	2.0%
2019-2020	114.8	6.0%	1.8%
2020-2021	103.2	5.6%	1.6%
2021-2022	91.7	5.2%	1.4%
2022-2023	81.1	4.7%	1.3%

The City continuously 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 % of GF Expend	Debt per Capita (\$)	Debt as % of Net Grand List	Debt as % of FMV
Danbury	6.5%	1,851	1.7%	1.17%
Policy Target	10.0%	1,900	3.0%	1.50%
Surrounding Communities				
Bethel	5.8%	1,712	1.2%	0.86%
Brookfield	7.9%	2,120	1.1%	0.80%
New Fairfield	5.8%	2,209	1.4%	0.97%
New Milford	6.1%	1,022	0.7%	0.49%
Newtown	8.6%	3,041	2.0%	1.37%
Ridgefield	10.8%	3,591	1.3%	0.92%
Triple AAA Communities				
Avon	5.9%	1,617	0.8%	0.58%
Fairfield	8.0%	3,132	1.2%	0.85%
Glastonbury	6.1%	2,709	1.6%	1.15%
Greenwich	6.5%	1,496	0.2%	0.15%
Norwalk	8.1%	2,396	1.3%	0.88%
West Hartford	7.8%	2,301	1.7%	1.21%

Source: State of Connecticut for FY ended 2012 (most recent available)

SUMMARY OF THE ADOPTED BUDGET

The total general fund spending plan for FY 2014-2015, including the Board of Education, is \$235,700,000. This represents an increase of \$8.35 million over the current year adopted budget of \$227,350,000. Spending by the Board of Education (excluding Capital) will increase by \$3.5 million. Net revenue from all sources other than current property taxes total \$47,151,711, leaving a net balance expected to be collected from local taxes of \$188,548,289 (after considering a \$1.65 million allowance for uncollectable taxes/tax appeal adjustments). Based upon a taxable grand list of \$6.89 billion, the mill rate needed to support the adopted budget is 27.60 mills. This represents an increase in the mill rate of 0.80 mills, or 2.98%.

On the City side of the FY 14-15 Adopted Budget, overall spending will increase by \$4.85 million due primarily to: \$2.2 million in Pension and other employee benefits; \$1.8 million in capital projects, \$0.85 million increase relating to bargaining agreements and other contractual agreements. Once again, the departmental budgets for FY 14-15 will be require to absorb much of the inflationary cost increases and to continue to seek out the most efficient and effective means for delivery of services.

ADOPTED BUDGET SUMMARY THREE YEAR HISTORY

	ACTUAL 2012-2013	ADOPTED 2013-2014	ADOPTED 2014-2015	\$ CHANGE 13-14 VS 14-15
GENERAL GOVERNMENT	9,004,820	9,501,492	9,960,215	458,723
PUBLIC SAFETY	29,656,234	29,377,606	30,182,839	805,233
PUBLIC WORKS	9,139,309	9,608,434	9,829,404	220,970
HEALTH & HUMAN SERVICES	1,265,218	1,323,560	1,314,544	(9,016)
SOCIAL SERVICES AGENCIES	750,602	782,736	795,451	12,715
EDUCATION	116,003,866	118,503,866	122,003,866	3,500,000
LIBRARIES	1,683,070	1,897,006	1,976,130	79,124
CULTURE & RECREATION	744,331	767,031	796,338	29,307
RECURRING COSTS	30,220,695	33,013,356	35,188,796	2,175,440
DEBT SERVICE	16,820,198	17,101,110	16,350,000	(751,110)
CAPITAL	2,156,858	3,500,000	5,250,000	1,750,000
TRANSPORTATION	1,245,919	1,251,803	1,277,417	25,614
CONTINGENCY	463,697	722,000	775,000	53,000
GRAND TOTAL	219,154,818	227,350,000	235,700,000	8,350,000

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 collection agency and instituting a “boot” program for unpaid/unregistered vehicles. Over the past four years, such measures have generated an additional \$3.7 million to tax revenues to help offset potential declines in revenues due to the negative impact of uncollectable tax receivables/tax appeals. I have taken into consideration that the grand list was not finalized due to the extension of the Board of Assessment Appeals process and increased the allowance for uncollectable taxes, tax appeals and local credits to \$1.65 million.
- The budget assumes that State aid will increase by approximately \$2.0 million from current levels.
- The FY 14-15 Adopted Budget does not assume any “one-time” revenues.
- The use of appropriated Fund Balance will continue to be used but it is being reduced to \$1.85 million in the FY 14-15 Adopted Budget. However, the goal is to eliminate the routine use of appropriated fund balance by FY 2016-2017. As such, and pursuant to my recommendation the City Council has adopted a balance budget policy which will follow best practices and establish guidelines to ensure budgets are balanced on a true structural and sustainable basis.
- The current level of unassigned fund balance is \$22.2 million or 9.6% of the adopted budget. This amount is exclusive of the \$2.35 million that has been designated for FY 2013-2014 Adopted 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 and the number of tax appeals relating to the State mandated 2012 revaluation.

Expenditures:

In prior budgets, many departments were able to absorb much of the contractual salary increases and other inflationary cost increases while continuing to provide the same high level of service. However, funding for most departments was modestly increased to enable them to meet their core mission and to pay for contracted salary increases in the prior budgets. The financial impact to the FY 2014-2015 Adopted Budget from the employee contracts amounted to \$1.2 million.

- Annual required contributions (ARC) to the Employee Pension Plans, increase by \$1.2 million to \$10.3 million from the FY 2013-2014 Adopted Budget. The FY 2013-2014 Adopted Budget included an estimated Pension ARC amount which was amended upward during the year to \$9.8 million. The City continues to realize budgetary savings in our ARC projections by making payment at the beginning of the fiscal year instead of at the end. The Pension ARC amount relating to the BOE employees will amount to approximately \$1.7 million for FY 2014-2015.
- A \$11.5 million bond refunding relating to the 2006 bonds took place in May 2014, however none of the \$740,000 of savings relating to future debt service payments have been considered within the FY 2014-2015 Adopted Budget.
- Additionally, as a budgetary control measure, 4 vacant positions have been defunded while the filling of another 43 partially funded positions will only be filled on an “as-needed” basis. However, it is likely that the remaining 11 fully funded positions will be filled during the fiscal year.
- 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 \$475,000 for unanticipated expenses throughout the year.

The expenditure pressures and challenges to future budgets will be from the following: funding the increasing pension costs and investment performance; funding the annual ARC for OPEB - Other Employee Benefits; bending the cost curve on the short and long term costs for health and prescription coverage insurances for current and retired employees and the general economic condition of the country.

BUDGET OVERVIEW AND MAJOR INITIATIVES

GENERAL FUND

General Government

- The FY 2014-2015 Adopted Budget is \$459,000 more than last year’s adopted budget for General Government.
- The hiring freeze, which I instituted six years ago, remains in effect on all non-essential positions. We anticipate deferring filling 7 open positions for a portion of the year thus saving \$150,000 for FY 2014-2015.
- An additional \$200,000 has been included within the Public Buildings departments to address building maintenance issues.

- Labor negotiations has been increased by \$70,000 to prepare for the next bargaining unit contracts which expire June 30, 2015.
- \$25,000 has been added to Human Resources to address the “Change Management” needs associated with the “SMARTGOV” project.
- Capital funding of \$421,500 for the Buildings Department - Emergency Generators for municipal buildings; \$520,000 for the lease/purchase of the CRM/ERP project; \$75,000 to replace City’s phone system with VOIP; and \$150,000 for computer hardware and server replacement programs.

Public Safety

- The FY 2014-2015 Adopted Budget for Public Safety is \$805,000 more that the FY 2013-2014 Adopted Budget mostly for contractual salary increases and the funding of opening positions.
- The FY 2014-2015 Budget adopts an allocation of \$300,000 annually from the Ambulance Fund for two consecutive years for a Fire Training Center building facility.
- Capital funding of \$465,000 is provided to purchase and outfit police cruisers and detective vehicles. Additionally, two new replacement programs are being adopted – Taser Replacement Program (\$25,000) and ICOP Replacement Program (\$25,000).
- The following funding for capital programs and leases are recommended to continue: \$290,140 to fund the annual lease/purchase agreements for 2 replacement pumpers for the Fire Department (FY 2011-2012) and a replacement aerial ladder truck for the Fire Department (FY 2012-2013); replace fire equipment – rescue tools (\$50,000); and fire apparatus (\$166,803).
- As was the case in the FY 2013-2014 Budget, the FY 14-15 Adopted Budget does not include a general fund subsidy to the Ambulance Fund. In fact, the Ambulance Fund has been self-sustaining for many years and has been reclassified as an enterprise fund.
- \$225,000 of capital from the Ambulance fund has been included for the replacement of an ambulance and a command vehicle.

Public Works

- The FY 2014-2015 Adopted Budget for Public Works is \$221,000 more than FY 2013-2014 Adopted Budget.
- Five open positions have been partially funded resulting in budgetary savings of \$145,000.

- The FY 2014-2015 Capital Budget includes \$2,280,000 in funding for paving, drainage, road and bridge improvements (\$0.4 million); replacement of Highway Department equipment (\$0.5 million); roof replacement program (\$2.8 million); Still River dredging project (\$0.5 million); UST replacement (\$100,000); replace PCB contaminated transformers at Danbury High School (\$100,000); Boiler Replacement Program (\$100,000) Charles Ives roof replacement (\$150,000); and relocate King Street Schoolhouse (\$25,000).

Social Services Agencies

- The Community Services section is now in its sixth year. This replaces the former “grants” section. The allocation to Community Services for the FY 2014-2015 Budget is the same as last year, \$462,898. It includes the following: Danbury Downtown Council/CityCenter Danbury (\$31,398); the United Way of Western Connecticut (\$425,000); and the Volunteer Center (\$6,500). 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 14-15 Adopted Budget will include an appropriation for the Board of Education of \$121,795,291 million, an increase of \$3.5 million from the FY 2013-2014 Budget. The amount was increased for the FY 2014-2015 Adopted Budget to help offset some of the one-time non-capital expenses associated with the Vision 2020 Project renovation and expansion of the schools project. The Board of Education had requested \$123.2 million (\$123.0 for the BOE and \$0.2 for Headstart- both are combined for comparative purposes), an increase of \$4.9 million. I realize that this will not be an easily achievable goal to close the funding gap of this size. 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, especially given the expected recommendations from the SMARTGOV initiative, the City and BOE staff can reduce, if not eliminate, the gap through various cost cutting measures, maximizing efficiencies and utilizing other revenue sources.

Libraries

- Funding to the Danbury Public Library increased by \$79,000 for FY 2014-2015 mostly due to contractual salary increases and the funding of previously vacant positions.

Culture/Recreation

- The Department of Recreation budget for FY 2014-2015 increased \$29,000 over FY 2013-2014. Funding for most of the Authorities and Commissions has remained flat with the current levels.

Recurring Costs

- The City's contribution to the pension fund is budgeted at \$10,350,000, increasing \$1,250,000 from the FY 2013-2014 Adopted Budget. \$450,000 has been added to the FY 2014-2015 Adopted Budget begin the funding of the OPEB obligation for the costs of accrued employee benefits.

Debt Service

- The FY 14-15 Adopted Budget for Debt Service is \$16,350,000, a decrease of \$750,000. The City's ongoing capital improvement program funded with bonds/BANS will continue to drive debt service expenditures.

Capital Plan

- The FY 14-15 Adopted Capital Budget Plan totals \$5,250,000. Capital items funded without the use of borrowing and funded directly through the general fund include: Airport Security Upgrades (\$41,000); Install traffic signal at Lake Avenue & Shannon Ridge Road (\$252,411); White@ Locust/Wildman Improvements (\$150,000); Replace Highway Department equipment (\$0.5 million); IT CRM/ERP project (lease/purchase \$520,022); City server/storage replacement program (\$25,000); MFD copier lease project (\$84,757); City VOIP phone system project (\$75,000); Computer hardware replacement program (\$75,000); Purchase and Outfitting of Patrol and Detective Vehicles (\$465,000); Taser Replacement Program (\$25,000); ICOP Replacement Program (\$25,000); Public Safety tough book replacement program (\$50,000) Emergency Generators for Municipal Buildings (\$421,500); lease/purchase agreement for School energy efficiency projects, including Boilers/Windows at Danbury High School, Broadview, King Street and Stadley Rough Elementary School (\$979,000); Lease/Purchase Agreement for Fire Apparatus – 2 Pumpers and Aerial Ladder Truck (\$290,140); School Roof Replacement Program (\$0.5 million); fire apparatus and rescue tools replacement programs (\$216,803); UST replacement program (\$100,000); DHS transformer replacement (\$100,000); Boiler Replacement program (\$100,000); replace heating/ventilation at ACE (\$4,367); and BOE technology Improvement Program (\$250,000).

The adopted FY 2014-2015 Capital Budget includes borrowing of \$3.0 million for the following projects which have been deemed necessary at this time: Paving, drainage and road improvements (\$1.0 million); Still River removal of vegetation, dredging & wall repair (\$0.5 million); McClean House (Old WIC Building) renovations/conversion (\$200,000); and the School roof replacement program (\$1.3 million).

Contingency

- The FY14-15 Budget includes a contingency totaling \$475,000 for unanticipated expenses throughout the year

SEWER AND WATER FUNDS

- The FY 2014-2015 Adopted Budget for the Sewer Fund will increase by \$0.7 million to \$12.1 million primarily due to the \$750,000 in additional capital reserves for necessary capital improvements. However, \$0.5 million in debt service savings have been offset by increases in contractual costs. Planned Sewer Fund Capital Projects include the following: Emergency Generators for pump stations and WWTP (\$0.9 million) and Beaver Brook Pump Station Bypass and upgrades (\$0.2 million).
- The FY 2014-2015 Adopted Budget for the Water Fund will total \$9.2 million, an increase of \$0.2 million from FY 2013-2014. Although in debt service decreased by \$0.2M, this was offset by cost increases associated with contractual salaries and benefits. Capital reserves will increase by \$0.1 million for a total annual contribution of \$0.6 million. Planned Water Fund Capital Projects/Purchases include the Hydrant Replacement Program (\$155,000) and Emergency Generators – Water Facilities (\$359,625).
- 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 have suffered 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 more than costs. However, over the past several years revenue from connection fees, interest earnings, usage fees and other revenues have declined while costs continued to increase. Meanwhile, the sewer and water infrastructure and treatment facilities need to be maintained properly. Consequently, the FY 2014-2015 Adopted Sewer and Water Budgets will require very modest rate increases. An average user which is typically a family of four using 18,000 gallons per quarter will pay an additional 2.5 cents per day for sewer and 2.0 cents per day for water.

CONCLUSION

The FY 14-15 Adopted Budget will illustrate the many difficult choices and sacrifices which have been made and will continue to be made by all City departments in order to present a balanced plan of operations designed to provide essential municipal services and offer quality of life initiatives most needed in the City's neighborhoods. Recently, Blum Shapiro was hired as part of a SMARTGOV initiative tasked to assist the City and the BOE in developing and executing a new vision for a municipal service operation that is highly efficient and effective in the delivery of top quality customer/taxpayer services. My goal has always been to keep the costs of running government at a minimum so the property tax burden is as low as possible to the homeowner and business owner while delivering real value for their tax dollar.

The finances for the City of Danbury remain strong because of the sacrifices we are willing to make. The FY 14-15 Adopted Budget plan includes only what is needed to preserve Danbury's quality of life and nothing more. I have adopted 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. The worst of the economic crisis is behind us, and as promised, Danbury has emerged leaner, wiser, and stronger as a community because of what we have shared together.

I appreciate the incredible efforts by my staff to control costs and recognize that they have been feeling the squeeze of the budgetary pressures of doing more with less. Yet, a lack of money really does arouse creativity and it will foster positive and productive partnerships which otherwise may never typically be considered under normal circumstances. We must remain vigilant in our fiscal restraint, and continue to take this tremendous opportunity for all of us, especially in government, to think "outside the box" to find extraordinary solutions to deal with extraordinary problems and offer situations without adding any more burden than absolutely necessary to the struggling taxpayer.

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 working diligently on the budget. I would like to thank the 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 6, 2014

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

AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015.

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

SECTION 1. That the amounts hereinafter set forth aggregating \$235,700,000 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, 2014 and ending June 30, 2015.

I. <u>GENERAL GOVERNMENT</u>	<u>MAYOR'S BUDGET</u>	<u>ADOPTED BUDGET</u>
City Council	\$23,850	\$23,850
Mayor's Office	361,636	361,636
Legislative Assistant	59,974	59,974
Ordinances	25,000	25,000
Probate Court	20,700	20,700
Registrars & Elections	209,452	209,452
City Treasurer	23,370	23,370
Director of Finance	901,633	901,633
Information Technology	1,283,160	1,283,160
Independent Audit	40,000	40,000
Bureau of Assessments	413,966	413,966
Board of Assessment Appeals	7,200	7,200
Tax Collector	642,584	642,584
Purchasing	258,471	258,471
Corporation Counsel	824,942	824,942
Town Clerk	416,682	416,682
Annual Report	10,000	10,000
Permit Coordination	329,582	329,582
Planning Department	500,733	500,733



ORDINANCE
CITY OF DANBURY, STATE OF CONNECTICUT
CITY COUNCIL
MAY 6, 2014

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

I. <u>GENERAL GOVERNMENT</u>	<u>MAYOR'S BUDGET</u>	<u>ADOPTED BUDGET</u>
Office of Economic Development	\$103,688	\$103,688
Conservation Commission	10,024	10,024
Department of Human Resources/Civil Service	344,570	344,570
Mayor's Discretionary Fund	15,000	15,000
Fair Rent Commission	500	500
City Memberships	85,870	85,870
Lake Authority	57,338	57,338
Retirement Administration	20,000	20,000
Labor Negotiations	170,200	170,200
Public Buildings	1,234,855	1,234,855
City Hall Building	465,839	465,839
Library Building	240,684	240,684
Police Station Building – 375 Main Street	554,733	554,733
Senior Center Building	58,520	58,520
Old Jail Building	32,478	32,478
Old Library Building	57,403	57,403
Park Buildings	155,578	155,578
<u>TOTAL GENERAL GOVERNMENT</u>	<u>\$9,960,215</u>	<u>\$9,960,215</u>
II. <u>PUBLIC SAFETY</u>		
Police Department	\$16,401,328	\$16,401,328
Fire Department	12,736,412	12,736,412



ORDINANCE
CITY OF DANBURY, STATE OF CONNECTICUT
CITY COUNCIL
MAY 6, 2014

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	\$681,325	\$681,325
Department of Civil Preparedness	126,855	126,855
Department of Consumer Protection	56,874	56,874
Unified Neighborhood Inspection Team	<u>180,045</u>	<u>180,045</u>
<u>TOTAL PUBLIC SAFETY</u>	<u>\$30,182,839</u>	<u>\$30,182,839</u>
III. <u>PUBLIC WORKS</u>		
Director of Public Works	\$230,989	\$230,989
Highways	2,721,792	2,721,792
State Aid – Highways	360,000	360,000
Snow and Ice Removal	872,500	872,500
Street Lighting	511,500	511,500
Park Maintenance	1,291,509	1,291,509
Forestry	272,762	272,762
Public Building Maintenance and Repair	643,700	643,700
Equipment Maintenance	1,442,273	1,442,273
Recycling/Solid Waste	284,000	284,000
Engineering Department	965,254	965,254
Construction Services	<u>233,125</u>	<u>233,125</u>
<u>TOTAL PUBLIC WORKS</u>	<u>\$9,829,404</u>	<u>\$9,829,404</u>
III. <u>HEALTH & HUMAN SERVICES</u>		
Health & Human Services	1,314,544	1,314,544
<u>TOTAL HEALTH & HUMAN SERVICES</u>	<u>\$1,314,544</u>	<u>\$1,314,544</u>



ORDINANCE
CITY OF DANBURY, STATE OF CONNECTICUT
CITY COUNCIL
MAY 6, 2014

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>
V. <u>SOCIAL SERVICES AGENCIES</u>		
Veterans' Advisory Center	\$68,695	\$68,695
Elderly Services	251,858	251,858
Elderly Transportation	12,000	12,000
Community Services	<u>462,898</u>	<u>462,898</u>
<u>TOTAL SOCIAL SERVICES AGENCIES</u>	<u>\$795,451</u>	<u>\$795,451</u>
VI. <u>EDUCATION</u>		
Schools, Regular	\$121,795,291	\$121,795,291
Schools, Health & Welfare	<u>208,575</u>	<u>208,575</u>
<u>TOTAL EDUCATION</u>	<u>\$122,003,866</u>	<u>\$122,003,866</u>
VII. <u>LIBRARIES</u>		
Danbury Public Library	\$1,966,270	\$1,966,270
Long Ridge Library	<u>9,860</u>	<u>9,860</u>
<u>TOTAL LIBRARIES</u>	<u>\$1,976,130</u>	<u>\$1,976,130</u>
VIII. <u>CULTURE & RECREATION</u>		
Department of Recreation	\$344,035	\$344,035
Tarrywile Park Authority	218,153	218,153
Cultural Commission	72,718	72,718
Lake Kenosia Commission	15,236	15,236
Ives Authority for the Performing Arts	55,404	55,404
Danbury Museum Authority	<u>90,792</u>	<u>90,792</u>
<u>TOTAL CULTURE & RECREATION</u>	<u>\$796,338</u>	<u>\$796,338</u>



ORDINANCE
CITY OF DANBURY, STATE OF CONNECTICUT
CITY COUNCIL
MAY 6, 2014

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

	MAYOR'S BUDGET	ADOPTED BUDGET
IX. RECURRING COSTS		
FICA	\$1,656,346	\$1,656,346
Pension Expense	10,325,000	10,325,000
Employee Service Benefit	176,414	176,414
Worker's Compensation	760,600	760,600
State Unemployment Compensation	65,000	65,000
Employee Health & Life Insurance	17,501,354	17,501,354
Union Welfare	1,660,000	1,660,000
Insurance & Official Bond Premium	<u>3,044,082</u>	<u>3,044,082</u>
TOTAL RECURRING COSTS	<u>\$35,188,796</u>	<u>\$35,188,796</u>
X. DEBT SERVICE		
Interest on Debt	\$4,510,000	\$4,510,000
Interest on Debt – School	1,260,000	1,260,000
Redemption of Debt	8,259,000	8,259,000
Redemption of Debt – School	<u>2,321,000</u>	<u>2,321,000</u>
TOTAL DEBT SERVICE	<u>\$16,350,000</u>	<u>\$16,350,000</u>
XI. CAPITAL PROGRAM		
TOTAL CAPITAL PROGRAM	<u>\$5,250,000</u>	<u>\$5,250,000</u>
XII. TRANSPORTATION		
Danbury Airport	\$544,337	\$544,337
HART	<u>733,080</u>	<u>733,080</u>
TOTAL TRANSPORTATION	<u>\$1,277,417</u>	<u>\$1,277,417</u>



ORDINANCE
CITY OF DANBURY, STATE OF CONNECTICUT
CITY COUNCIL
MAY 6, 2014

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

	MAYOR'S BUDGET	ADOPTED BUDGET
XIII. CONTINGENCY		
Contingency	\$475,000	\$475,000
Operating Transfer Out – Animal Control	<u>300,000</u>	<u>300,000</u>
TOTAL CONTINGENCY	<u>\$775,000</u>	<u>\$775,000</u>
TOTAL BUDGET	<u>\$235,700,000</u>	<u>\$235,700,000</u>

SECTION 2. That the amount of \$3,338,500 is appropriated to the AMBULANCE FUND in the same manner as set forth in Section 1 hereof.

SECTION 3. That the amount of \$314,600 is appropriated to the ANIMAL CONTROL FUND in the same manner as set forth in Section 1 hereof.

SECTION 4. That the amount of \$12,082,436 is appropriated to the SEWER FUND in the same manner as set forth in Section 1 hereof.

SECTION 5. That the amount of \$9,180,000 is 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 6, A.D. 2014

RESOLVED BY THE CITY COUNCIL OF THE CITY OF DANBURY
A RESOLUTION LEVYING THE PROPERTY TAX FOR THE FISCAL YEAR

BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015

SECTION 1. The sum of \$190,198,289 representing the gross appropriation for the City of Danbury of \$235,700,000 for the fiscal year of July 1, 2014 and ending June 30, 2015, minus Indirect Revenue of \$45,301,711, minus use of fund balance of \$1,850,000, plus \$1,650,000 for uncollected taxes/tax appeals, 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, 2013.

SECTION 2. Accordingly, the General Fund Tax Rate for the fiscal year beginning July 1, 2014 and ending June 30, 2015 shall be as follows:

TAX RATE: 27.60 MILLS

SECTION 3. The taxes levied and assessed as hereinafter provided shall be payable in quarterly installments on July 1, 2014, October 1, 2014, January 1, 2015, and April 1, 2015 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, 2014, 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, 2014 and ending June 30, 2015.

PERFORMANCE MEASUREMENT

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.

The City of Danbury began using performance measurements as a strategy to sustain our service levels, strive for excellence, and continue improvement of meeting the City's mission statement. Implementing performance measurement is a process, which has evolved over several years. The City of Danbury began with the introduction of the "Statement of Mission, Accomplishments and Major Objectives" in the 2004-2005 budget. For the 2007-2008 budget, department heads were asked to provide a logic model for one program or service within their department. A logic model is a learning and improvement tool that will help managers to focus on what they want to accomplish and how they will reach their goals. For the 2008-2009 budget, key performance measures were provided for major departments. Although the 2014-2015 budget continues to expand on these performance measures along with measurable goals for the current fiscal year, we are excited about the current implementation of our citywide CRM system and the impact it will have on the performance measurement reporting for the FY 15-16 Budget.

Performance measures provide a road map of the annual expectations for each department and can provide key decision-makers with valuable information for resource allocation, process improvements and goal setting. They also provide the City Council with comprehensive data on each department's primary operating functions. Through the use of performance measures, citizens can understand "what they get" in terms of service and results.

Performance Measurements will be used as a long term comprehensive program that will lead to better management of the City's resources, more accountability, more productivity, and specific goal setting.

CITY OF DANBURY – ANNUAL HIGHLIGHTS

JULY, 2013

- Construction projects at five schools in the city have progressed with few disruptions to the start of 2013-2014 classes.
- Shelter Rock School, Park Avenue School and Stadley Rough School are all in the process of adding classrooms.
- Shelter Rock School will get a 9,450-square-foot addition of five classrooms and restrooms.
- Park Avenue School will get a 13,960-square-foot addition that includes eight classrooms, a 7,200-square-foot library/media center, a new elevator and cafeteria.
- Stadley Rough School will gain three classrooms in a 5,000-square-foot expansion.
- The fourth large project is what is now called Mill Ridge Middle School. Existing classrooms are being renovated and a new cafeteria with a stage and a 4,500-square-foot media center with 30 computer stations will be in a new addition.
- The district also had to find new offices for the department heads, who had to move out of the Mill Ridge campus. Their new offices are in a building across from the Beaver Brook District offices.
- The district also is leasing space at the Sacred Heart School on Cottage Street. The district has leased eight classrooms on two floors there and is the only occupant in the building.
- Mayor Boughton announced that the City will hire a consulting firm, Blum Shapiro, to evaluate government efficiencies. The project would be named the “SMARTGOV” project aimed at “doing more with less.”
- The City announced it will seek a grant to pay up to half of the \$40-million phosphorous-removal system for the City’s wastewater treatment plant.
- Credit Rating Agencies issue ratings on Danbury’s \$40,000,000 Bond Anticipation Note (BAN) offering: Standard & Poor’s, AA+/Stable. S&P “has assigned its 'SP-1+' short-term rating to the city of Danbury, Conn.'s series 2013 general obligation (GO) bond anticipation notes (BANs) maturing on July 18, 2014.” “The short-term note rating reflects Danbury's high investment-grade rating and low market risk profile.” “In our opinion, Danbury's financial position remains strong, despite a difficult revenue environment. In fiscal 2012, Danbury closed with a modest operating surplus of \$100,000 bringing up the overall total fund balance \$28.2 million, or roughly 12.5% of expenditures, which we consider good. Of that amount, \$22.1 million (9.8% of expenditures) is considered unassigned fund balance.”

AUGUST, 2013

- Mayor Boughton cut the ribbon at the grand opening of the 120,000-square-foot, indoor Danbury Sports Dome on Shelter Rock Lane. This state-of-the-art facility houses four 65-yard by 30-yard synthetic fields designed for multiple sports use. The Dome is 90-feet high.
- GFOA awards the City of Danbury the Certificate of Achievement for Excellence in Financial Reporting: “We are pleased to notify you that your comprehensive annual financial report (CAFR) for the fiscal year ended June 30, 2012, qualifies for a Certificate of Achievement for Excellence in Financial Reporting. The Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting and its attainment represents a significant accomplishment by a government and its management.” The City has been awarded the certificate for twenty-six consecutive years. The City has submitted its June 30, 2013 CAFR for consideration.

OCTOBER, 2013

- DHS students start “Celebrate My Drive” campaign, a pledge to safe driving. Ultimately the school and its students won \$100,000.
- GFOA awards the City of Danbury the Distinguished Budget Presentation Award, which is highlighted in the “Preface” of this document. The City has received this award for ten consecutive years beginning with its first submission of the July 1, 2004 budget.

DECEMBER, 2013

Mayor Boughton delivered his annual State of the City message to the Greater Danbury Chamber of Commerce.

The Mayor highlighted the following major steps being taken in the city:

- Western Connecticut Health Network is opening its \$150 million 300,000 square foot expansion in early summer.
- Western Connecticut State University will open its new \$97 million performing arts center this coming fall.
- The new 100,000-square-foot Army Reserve center at Lee Farm would open in the spring.
- Belimo Air Controls will open its new \$40 million 200,000 square foot building in the fall, doubling its current 250 member workforce. This is one of the largest economic development projects in Western Connecticut and is probably our best kept secret.
- Perosphere, an important new start-up biomedical business, has opened along Kenosia Avenue.
- The Matrix Corporate Center continued to do a phenomenal job at recruiting employers to the facility. Specifically, this year it welcomed New Oak Credit Services. The renewal of Boehringer Ingelheim was the largest real estate transaction in the region in a number of years.

- The Danbury Fair mall had filled openings with diverse businesses such as Microsoft Retail, LL Bean, Brooks Brothers, Lego, LuLuLemon, Cheesecake Factory and Taste of Brazil.
- The Shops at Marcus Dairy have been completed with anchor tenant Whole Food having one of the strongest starts of any of their new stores in the northeast. Additionally, more than a dozen small and medium sized businesses have opened throughout our city - including several new restaurants in the Mill Plain Road area.
- After a multiple-year process, the regional Comprehensive Economic Development Strategy (CEDS) has been released. This is an important step for our region in terms of future state and federal funding and development opportunities.

Main Street:

- PriceRite made a \$5 million dollar investment in the old A&P building on Main Street – and has opened with one of the strongest starts among all of its stores.
- Doctors Express, a for-profit urgent care facility located on Main Street, opened in the late spring and has already met its 5-10 year projections. Owners are considering a second Danbury location.
- Dunkin’ Donuts relocated its South Street outlet to Main Street.
- Union Savings Bank opened a new building across from St. Peter’s Church.
- The Palace Theater has enhanced its visibility this past year, becoming very active with well-attended musical shows and revivals.

JANUARY, 2014:

- The City has been negotiating with Grey Star, a national luxury apartment developer to take over the Kennedy Place project and develop 367 luxury apartments on the site located in the heart of our city. In January, the project was approved by the City Council.

FEBRUARY, 2014:

- The City Council formally established “Hat City Danbury Day” to be designated annually as the first Tuesday of June in recognition of the City’s history and tradition of being one of the greatest centers in the world of the hatting industry.

MARCH, 2014:

- It was a first for the Danbury Parking Authority when Bruce Bennett Nissan, through Nissan USA, donated a \$5,000 charging station for electric and hybrid vehicles. The Danbury Parking Authority, like many others, applauded the uniqueness of this new device.

- For the sixth consecutive year, the City of Danbury has been ranked as the safest city in Connecticut according to the annual, *City Crime 2013-2014; Crime Metropolitan America released by CQ Press*. The rankings of the safest and most dangerous cities and metropolitan areas are calculated using six basic crime categories: murder, rape, robbery, aggravated assault, burglary, and motor vehicle theft. These categories have been used for determining city ratings since 1999. The rankings include all cities of at least 75,000 residents that reported crime data to the FBI in the categories noted.

APRIL, 2014:

- The Danbury Innovation Center at the Danbury Library on Main Street is nearing completion and will open in the Spring. It houses Danbury Hackerspace and SCORE business counselors. Hackerspace secured a two-year \$250,000 grant from Connecticut Innovations for staffing of the center.

MAY, 2014:

- “Clean City Danbury” enters its 11th year with an average of more than 600 volunteers participating annually as nearly 130 tons of garbage are collected.
- Kennedy Park, a small green in the City’s downtown alongside the HART bus pulse point, will get a facelift. The park is home to the Farmers’ Market. Changes will include decorative sidewalks, raised landscaping islands and ornamental fencing.

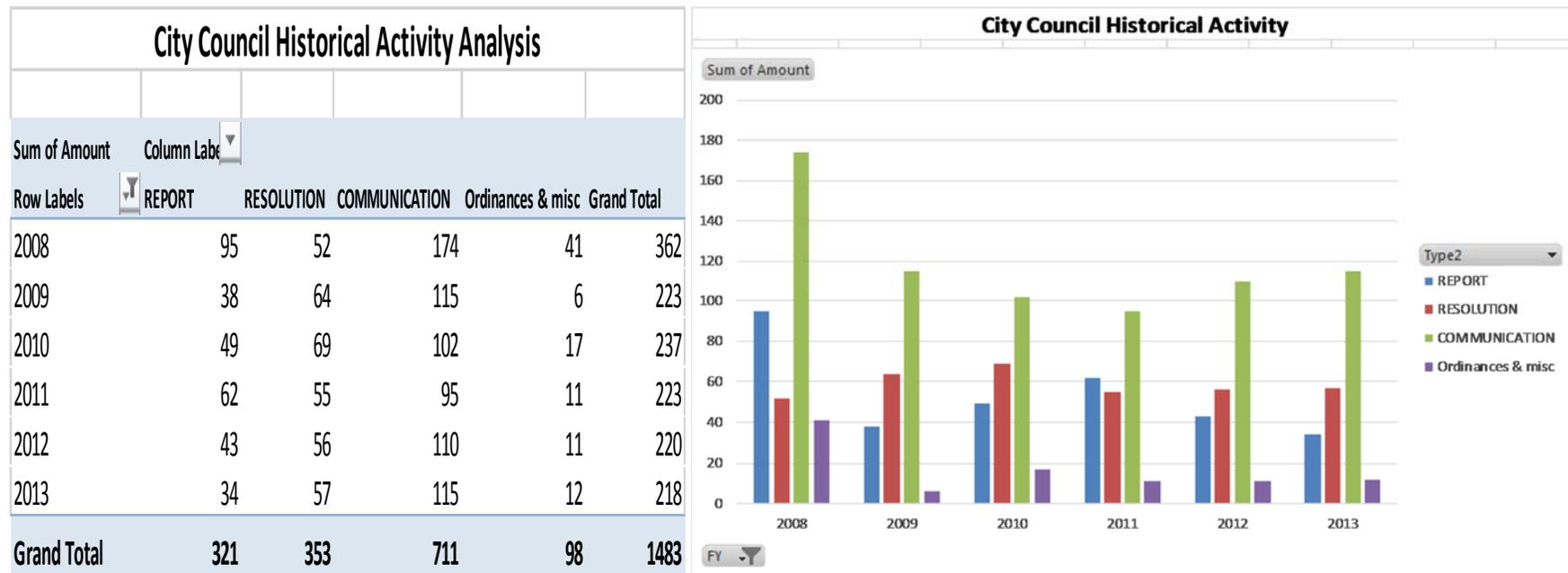
JUNE, 2014:

- The third phase of upgrades to Spring Street (adjacent to Kennedy Park) will take place with completion of road paving, curbing, new sidewalks and a Police Department security camera system.

LEGISLATIVE ASSISTANT

Jean Natale

The Legislative Assistant works with the Mayor and the City Council to serve the citizens of Danbury. The Legislative Assistant serves as the custodian of public records, ordinances, resolutions, City Charter, minutes of the City Council meetings, and attests and seals official documents. The office receives claims and lawsuits against the City of Danbury.



The Legislative Assistant prepares the Council Agenda for members of the Council, Mayor, Legal Staff, and various Department Heads. The Legislative Assistant also maintains the Agenda and support documents which are placed on the City's website in a timely manner. The Legislative Assistant organizes, staffs and records proceedings of all City Council meetings; responds to requests from the City Council, citizens, and staff; prepares and submits requests for legal advertising for the Council Ordinances, etc.

PERFORMANCE MEASURES						
	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Description	Actual	Actual	Actual	Actual	Actual	Goal
Council Meetings Projected	12	12	13	12	13	12
Council Meetings Scheduled	15	14	15	14	13	N/A
% Over Projection Goal	125%	115%	114%	115%	100%	N/A
Agenda Projected	360	360	390	360	390	360
Agendas Prepared On Time	450	450	450	450	390	N/A
% Over Projection Goal	125%	115%	118%	115%	100%	N/A
Prior Council Agendas Available Online	2000-2009	1994-2010	1985-2011	1981-2012	1980-2013	N/A
Additional Agendas Available Online	15	105	108	16	93	N/A
% of Add'l Monthly Agendas Available	120%	750%	600%	125%	700%	N/A

Sustainable Danbury

It is the mission of this office to ensure the City's legislative processes are open to the public by providing a link between citizens and government through the dissemination of information, and to ensure the preservation, access and integrity of records required to be stored for legal and public purposes.

REGISTRAR OF VOTERS

Mary Ann Doran

Margaret Gallo

Through the authority and guidance of State Statute, the Office of the Registrar is responsible for the processing and maintenance of all voter information. The Registrars must hire and train all election personnel as well as test all election equipment to make sure it is in perfect working order.

The department's goal is to have 100% error free elections by having well trained poll workers.

The office handles telephone calls, mail requests, and face to face voter inquiries each year and prides itself in dealing with these in a professional atmosphere.

PERFORMANCE MEASURES						
	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Description	Actual	Actual	Actual	Actual	Actual	Goal
New Voters Projected	1,000	1,500	950	1,500	1,000	1,500
New Voters Processed	1,061	2,118	1,752	2,412	1,498	N/A
% Under/Over Projection	106%	140%	180%	160%	150%	N/A
Poll Workers Employed	220	260	230	260	230	275
Poll Workers Trained	232	274	250	288	260	N/A

Sustainable Danbury

The Office of the Registrars will continue to recognize and respect all individuals while providing the highest quality of service and conducting elections in a manner that protects the integrity of the electoral process.

TAX COLLECTOR

Scott M. Ferguson CCMC, Tax Collector

The Office of the Tax Collector is responsible for the processing and collection of 150,000 property tax, water/sewer usage and assessment bills. The revenue from property tax collections accounts for approximately 80% of the city's budgeted revenue.

The department's goal is to collect as close to 100% of the current year tax levy and the budgeted property tax revenue as possible. Current and delinquent collection methods are governed by Connecticut State Statutes. The Tax Collector will make use of these methods in an effort to recover delinquent taxes. We are planning on rolling out electronic check payment options during the fiscal year.

The office handles thousands of telephone and face to face taxpayer inquiries each year, and prides itself in dealing with these in a professional atmosphere. Proactive measures are taken to ensure taxpayers can resolve any issues and have their payments processed in a timely and efficient manner.

PERFORMANCE MEASURES						
	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Description	Actual	Actual	Actual	Actual	Actual	Goal
Property Tax Bills Issued	95,089	94,775	94,042	94,500	94,500	95,200
Original Levy	152,748,437	154,525,695	163,007,901 ^A	168,403,918	175,631,377	181,061,122
Collection%	98.21%	98.67%	98.00%	98.50%	98.50%	98.55%
Property Tax Per Budget	154,126,461	154,004,081	164,097,148 ^A	170,171,244	176,136,413	182,966,457
Collection % (includes prior year taxes)	98.91%	101.03%	99.00%	100.00%	100.00%	99.99%

Sustainable Danbury

The department will maintain its level of efficiency by continuing to take advantage of the technologies available for tax collection. We will keep our taxpayers informed and educated in order that their tax payment experience can be a positive one.

PURCHASING DEPARTMENT

Charles J. Volpe, Jr., CPPO, CPPB, Purchasing Agent

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.

PERFORMANCE MEASURES						
	FY 09	FY 10	FY 11	FY 12	FY 13	FY14
Description	Actual	Actual	Actual	Actual	Actual	Goal
Sealed Bids Issued	62	56	60	49	65	60
Purchase Orders Issued	3,896	3,307	3,267	3,150	3,595	3,500
Value of Orders Issued	\$33,788,436	\$32,068,212	\$28,473,791	\$41,638,137	\$39,543,933	\$40,000,000

Sustainable Danbury

The department will maintain its level of efficiency by continuing to take advantage of available technologies and through participation in government cooperative purchasing agreements.

TOWN CLERK

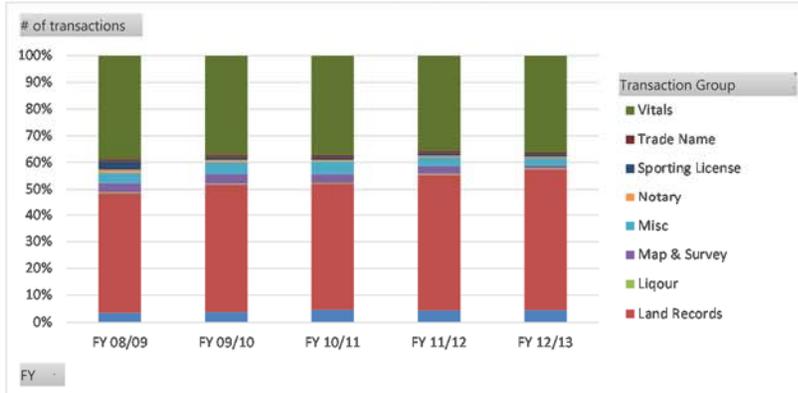
Lori A. Kaback, CCTC, Town Clerk

The Town Clerk’s Office serves as Danbury’s central repository of records for documents that pertain to the City of Danbury and its residents. The Town Clerk’s Office follows the State of Connecticut Statutes to efficiently maintain all land records, maps, trade names, vital records, military discharges, and minutes of all Commission meetings. The Office issues and maintains a variety of licenses and plays a major role in elections and primaries, including the issuance of absentee ballots and certification of elections results.

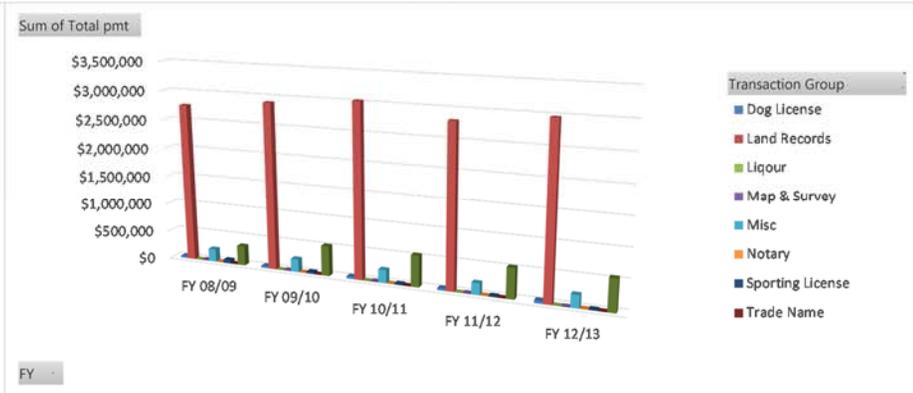
Sum of Total pr	Transaction Group									
FY	Dog License	Land Records	Liqour	Map & Survey	Misc	Notary	Sporting License	Trade Name	Vitals	
FY 08/09	\$33,379	\$2,762,303	\$592	\$11,072	\$223,947	\$5,124	\$59,114	\$3,662	\$344,028	
FY 09/10	\$35,634	\$2,905,507	\$564	\$11,140	\$227,779	\$4,508	\$30,922	\$3,600	\$523,110	
FY 10/11	\$39,968	\$3,029,813	\$616	\$9,574	\$230,420	\$3,874	\$20,138	\$3,540	\$545,468	
FY 11/12	\$36,813	\$2,815,983	\$684	\$8,472	\$203,165	\$4,022	\$16,382	\$3,186	\$530,338	
FY 12/13	\$39,560	\$2,974,759	\$668	\$3,148	\$212,863	\$3,702	\$16,652	\$3,444	\$553,596	
# of transactions	Transaction Group									
FY	Dog License	Land Records	Liqour	Map & Survey	Misc	Notary	Sporting License	Trade Name	Vitals	
FY 08/09	3,334	41,668	296	3,204	3,592	1,078	2,836	722	35,990	
FY 09/10	3,530	43,404	282	3,292	4,058	738	1,050	722	33,654	
FY 10/11	3,978	39,438	308	2,654	3,994	488	860	714	30,904	
FY 11/12	3,746	42,476	342	2,406	2,734	500	788	636	29,804	
FY 12/13	3,952	45,152	334	871	2,400	420	604	624	31,022	

All land records are indexed, scanned, and placed into volumes. Additional copies of land records are stored off site in the event of loss or damage to the current records. The land record indexes have been made available via the City website. This office provides certified copies of any land records filed into the Danbury Land Records. The Town Clerk’s Office also serves as the Registrar of Vital Statistics where you can obtain certified copies of vital records, such as birth, marriage, or death which occurs in the City of Danbury. All records in the Town Clerk’s Office are public with the exception of birth certificates and veterans’ discharges.

Town Clerk Activity By Payment



Town Clerk Activity by Number of Transactions



The Town Clerk acts as the guardian of the City Seal, affixing only to proper and valid municipal documents.

PERFORMANCE MEASURES						
	FY 09	FY 10	FY 11	FY 12	FY 13	FY14
Description	Actual	Actual	Actual	Actual	Actual	Goal
Conveyance Tax	\$685,251	\$627,209	\$708,000	\$572,011	\$656,541	\$750,000
Town Clerk Fees*	\$509,577	\$613,533	\$636,000	\$653,000	\$621,996	\$650,000
# of Documents	18,121	18,020	15,690	14,400	14,500	15,000
# of Vital Records	3,817	3,770	3,711	3,770	3,600	3,700

*Includes fees for vital records, hunting/fishing, copies, scanner used, notary, map filing, trade name filing.

Sustainable Danbury

The department will maintain its level of efficiency by continuing to take advantage of the technologies available for the Town Clerk’s Office. Everyday this office continues to provide excellent customer service to each and every person who visits this office. We will continue to strive to create a friendly environment where the resident always comes first.

POLICE DEPARTMENT

Alan D. Baker, Chief of Police

The mission of the Danbury Police Department is 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.

PERFORMANCE MEASURES						
	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Description	Actual	Actual	Actual	Actual	Actual	Goal
Part I Crimes	1,762	1,729	1,816	1,755	1,490	1,600
Traffic Accidents	3,637	3,462	3,407	3,773	4,430	3,900
Traffic Enforcement	5,878	6,980	4,937	5,724	6,365	6,500
Calls for Service	57,188	57,521	56,154	54,963	55,020	60,000

Sustainable Danbury

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.

FIRE DEPARTMENT

Geoffrey Herald, Chief

The primary mission of the Danbury Fire Department is to protect the life, property, and environment of all citizens in the most efficient and safe manner possible.

The department's goal is to reduce the incident of fire and accident through education, building inspections, and emergency response.

The department handles thousands of emergency responses and face to face citizen interactions each year. The department prides itself in providing excellent customer service. Throughout the year, the department is proactive through our education efforts in the schools, our fire code enforcement inspections and preconstruction plan review process. Emergency responses and related activities complete the efforts to ensure our citizens and visitors to Danbury a safe and secure environment.

PERFORMANCE MEASURES						
	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Description	Actual	Actual	Actual	Actual	Actual	Goal
Inspections Performed	5,453	5,006	7,083	6,382	4,099	5,300
Training Hours	18,342	18,845	21,043	18,352	26,076	21,000
Emergency Responses	7145	7,757	9,260	9,263	8,709	8,900
Structure Fires	71	71	46	55	42	42

Sustainable Danbury

The department will maintain its current response levels and customer servicing. Efficiencies will be maintained and improved through review and consideration of response models and industry standards.

OFFICE OF NEIGHBORHOOD ASSISTANCE: UNIT

Shawn Stillman, UNIT Coordinator

Preserving the quality and character of Danbury’s neighborhoods is a top priority for the Office of Neighborhood Assistance. The Unified Neighborhood Inspection Team (UNIT) has become the State’s model in combating Health, Housing, Zoning, Police and Fire code violations. The UNIT is responsible for resolving various neighborhood concerns ranging from illegal dumping, blight, parking violations, neighborhood nuisances and overcrowded, unsafe living conditions. The team focuses on blight remediation, code compliance, safety and quality of life issues and strives to enhance Danbury’s position as a premier place to live, work, and raise a family.

The UNIT prides itself on its proactive, relentless pursuit of preserving our neighborhoods and our community. The UNIT performs ACTION (Active Commitment Toward Improving Our Neighborhoods) on a routine basis. This is a method in which the UNIT proactively patrols the neighborhoods and performs visual inspections on properties, as well as interacts with the residents to ensure that quality of life issues are being maintained. Additionally, the UNIT hosts neighborhood meetings for our residents and educates Danbury’s residents about community standards of health and safety, as well as zoning rules and regulations. In 2012, approximately 38% of all UNIT activity was a direct result of ACTION.

Danbury’s residents care about the preservation of their neighborhoods; therefore it is essential for our team to respond quickly and efficiently to their concerns. The team works diligently with the property owners to come to a quick resolution. It is also a common practice for the department to follow up and give updates to Danbury’s residents that alert the UNIT of their concerns.

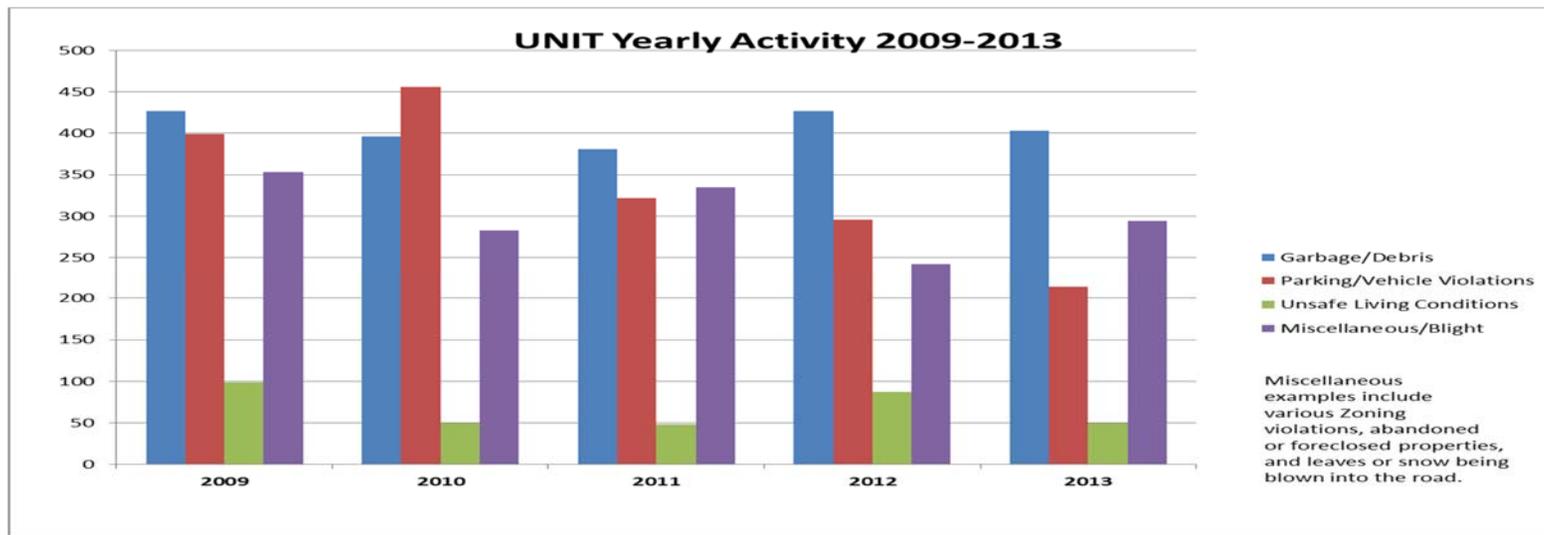
Residents continue to express their gratitude for the hard work of the UNIT and we appreciate the support in helping to maintain and improve the quality of life for all residents of Danbury.

PERFORMANCE MEASURES						
	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Description	Actual	Actual	Actual	Actual	Actual	Goal
Property Cleanup/Blight	427	396	381	427	403	375
Vehicle Violations	399	456	322	296	214	250
Unsafe Living Conditions	99	83	48	87	50	125
Miscellaneous	353	250	335	242	294	150
Exterior Blight Orders/Warnings	XX	XX	XX	32	32	75
Total	1,278	1,185	1,086	1,084	993	975

Sustainable Danbury:

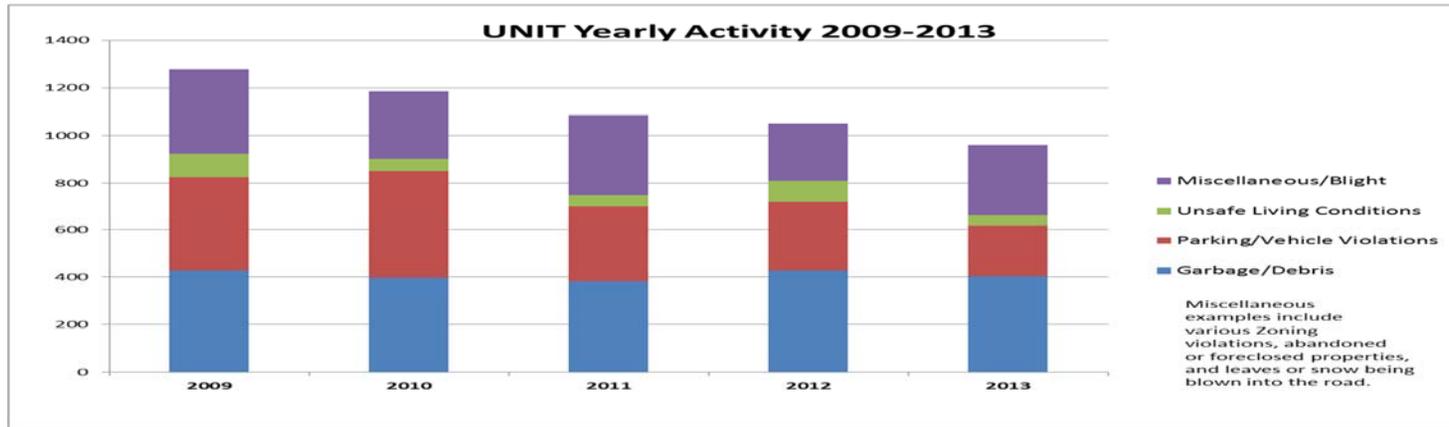
The UNIT will continue to quickly respond to the concerns of the residents of Danbury and will accordingly follow through to ensure that compliance is met in every issue. ACTION plays a large role in the UNIT's day to day activity. Our department will continue to proactively identify areas in the City which require our special attention and will work with property owners to achieve these goals.

Additionally, Mayor Mark Boughton has expanded our department by assigning a Downtown UNIT Coordinator to help assist and oversee the improvement and preservation of the quality of life in downtown Danbury. So far the success has been quite measurable as the business owners are becoming more engaged and contributing input and ideas of practices that can be done to improve the growth for the downtown market. This includes the daily maintenance of storefront properties and sidewalks, as well as the enforcement behind removing undesirable community members and solicitors from the area. The UNIT continues to partner with the Danbury Police and has been issuing tickets for parking violations, including vehicles parked on sidewalks. Nearly \$3000 in citations was issued by the UNIT in 2013.



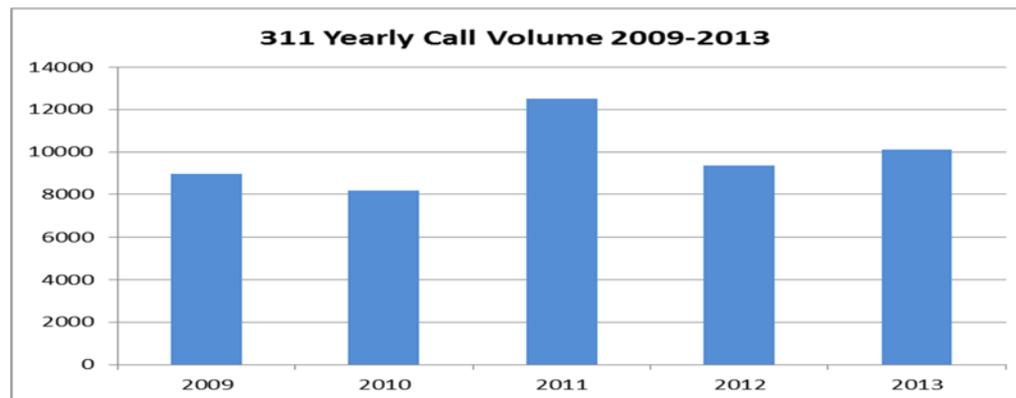
The UNIT also coordinates and participates in routine cleanups throughout the City which are prone to garbage accumulation. Ranging from loose litter scattered across city streets to large pieces of furniture dumped down ravines, one of the UNIT's top priorities is to maintain the cleanliness of Danbury. Our department enlists the assistance of individuals in need of completing assigned community service hours, as well as volunteer groups. Most common task is litter/trash cleanup within City parks, streets and bridges, as well as graffiti removal from bridges, buildings, light poles and electrical boxes around the city. Following the principle of the broken windows theory, our department is confident that when we eliminate the smaller items, such as litter and graffiti, etc., this will prevent or limit the level of bigger issues and crimes. The UNIT

continues to investigate illegal dumping around the City and has issued tickets to past offenders. Residents, who witness illegal dumping, are encouraged to note the type of vehicle and license plate and notify our department or the Danbury Police immediately.



The UNIT relies on the participation of the community and appreciates their tremendous support. In 2013, over 10,000 questions, inquiries and/or complaints were registered with the CityLine 311 information line. Residents are encouraged to report any concerns in their neighborhood by contacting CityLine 311 by one of the following ways:

- Simply dial 311 from your home phone, or 203-744-4311 from out of town or cell phones.
- Visit the City’s webpage, www.danbury-ct.gov, click on the City Line 311 link.
- iPhone users can download the Danbury Direct App and submit their question/concern.
- Email CityLine 311 at cityline311@danbury-ct.gov. Visit the CityLine 311 office during City Hall hours.



HEALTH & HUMAN SERVICES/SCHOOL-BASED HEALTH CENTERS

Scott Leroy, Health Promotion/School-Based Health Center Clinic Administrator

The City's school based health centers are freestanding medical centers, licensed by the State of Connecticut as outpatient clinics, located on the grounds of Broadview and Rogers Park Middle Schools and Danbury High School. The SBHCs promote the physical and mental health of children and youth to ensure their access to comprehensive primary and preventive health care. SBHCs emphasize early identification of physical and mental health concerns and the prevention of more serious problems through early intervention. Through improved access to care, children and adolescents will know and adopt behaviors that promote their health and well-being and experience reduced morbidity and mortality through early identification intervention.

PERFORMANCE MEASURES						
	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Description	Actual	Actual	Actual	Actual	Actual	Goal
School Population at End of FY	4,870	4,878	5,093	5,059	4,947	5,096
# of Students Enrolled in SBHC	3,180	3,440	4,390	4,546	4,384	4,566
Enrollees as a % of School Population	65%	71%	86%	90%	89%	90%
Unduplicated # of Enrollees Utilizing SBHC Services	869	1,026	1,446	1,679	2,163	2,303
% of Enrollees Utilizing SBHC Services	27%	21%	32%	37%	49%	50%
Unduplicated # of Students Receiving Public Health Preventive or Risk Reduction Ed	4,870	4,848	5,093	5,059	4,947	5,096
% of School Population Receiving Public Health Preventive and/or Risk Reduction Education	100%	100%	100%	100%	100%	100%

* Totals are for all schools combined

Sustainable Danbury

The school based health centers will maintain their level of productivity by continuing outreach measures to students and families to promote the availability of the health services to medically underserved and to boost enrollment figures. Advocacy efforts will be carried out to sustain current State funding and to secure federal dollars to support the program budget. Billing practices, including the advancement to EMR systems, will be maximized to support operational budgets and to assure that access to health care is available when needed.

WELFARE DEPARTMENT

Scott LeRoy, Social Services Manager

The Welfare section of the Health and Human Services Department provides access to housing and supportive services including entitlement benefits. Various duties provided to the general public include emergency prescriptions, entitlement eligibility, counseling, insurance(s) eligibility, application assistance and advocacy, back rent assistance programs, landlord mediation, eviction prevention programs, housing voucher assistance, and assisted housing search for those individuals and families who are homeless or at risk of being homeless. Support services and the availability of resources within the local community are challenged when the economy is stressed and funding becomes limited. Nevertheless, the Welfare Department will continue to strive in providing both efficiently and effectively resources to those individuals and families within the local community.

The Welfare Department also manages the City's Emergency Shelter, which offers a 20 bed facility for men, women, and veterans experiencing homelessness. The facility is open 365 days and provides not only decent, safe and clean temporary housing, but also operates a Day Center that provides showers, laundry services, hot meals, case management including supportive social service aid, and employment and financial assistance.

The Department incorporates and facilitates all measures outlined in the Mayor's Ten Year Plan to End Homelessness in our local community.

PERFORMANCE MEASURES						
	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Description	Actual	Actual	Actual	Actual	Actual	Goal
# of visits to the Day Center	4,559	4,787	5,783	8,819	9,379	10,000
# of clients at Night Shelter (unduplicated)	111	161	110	104	98	125
# of Clients Utilizing Services for Mental and Substance Abuse	915	750	750	927	1,013	1,200
# of Housing Case Management	830	850	850	289	581	650
# of Veterans Utilizing Night Shelter And Services	N/A	N/A	N/A	78	73	50

Sustainable Danbury

For fiscal year 2013-2014, the Emergency Shelter and Day Center saw an increase in our homeless youth age group and out of state individuals staying at the shelter. With the weekend opening of the Emergency Shelter by Midwestern Connecticut Council on Alcoholism (MCCA), the shelter has seen a high increase of those homeless individuals seeking group counseling and referrals to case management, detox centers, treatment programs, etc. Those individuals who participate in the weekend program (Saturday/Sunday), are duplicated visitors each session.

Projected goals for fiscal year 14-15:

- Provide a medical and mental health clinic at the Emergency Shelter, twice a week, for homeless individuals. Each person will be able to make appointments, see a physician, and receive the treatment and follow-up service necessary to ensure a health and safety.
- Provide dental care for homeless individuals offered at the Emergency Shelter once a week.

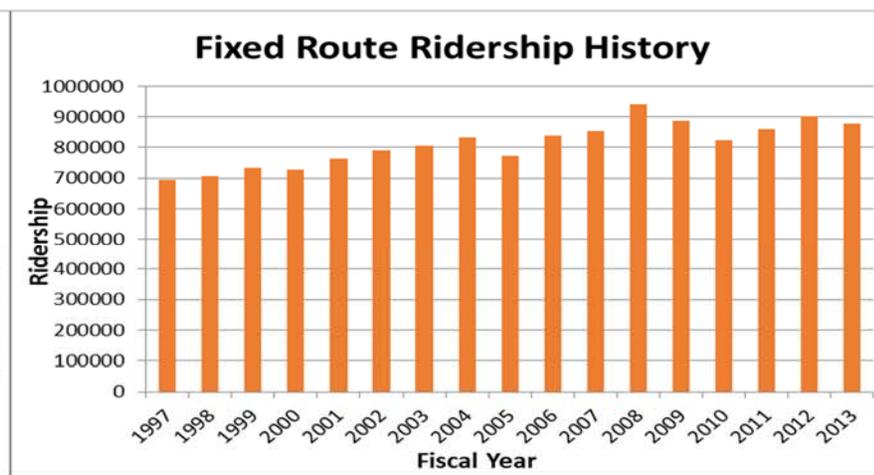
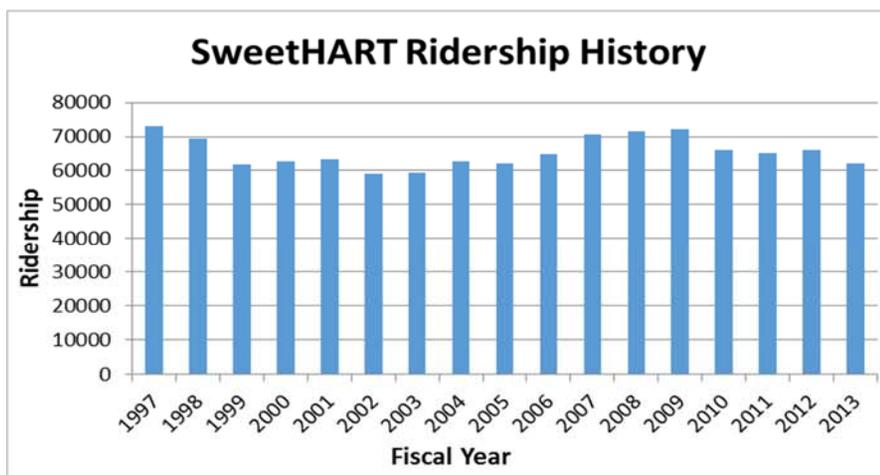
Provide computers and printer to initiate job applications and interview appointments for job placement in the local community.

Initiate foundation information, funding opportunities, etc., for creating temporary housing for homeless families with children at the Emergency Shelter.

DEPARTMENT OF ELDERLY SERVICES

Susan M. Tomanio, LCSW, Director

The Department of Elderly Services seeks to increase the quality of life of Danbury area citizens who are age 60 and up by developing many comprehensive programs specifically designed to enrich the general well-being of 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 services to assist with "Aging in Place": the Municipal Agents Office for the Elderly, the Van Transportation Program, and the warm and supportive recreational, educational, and wellness-based environment of the Elmwood Hall Senior Center.



PERFORMANCE MEASURES						
	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Description	Actual	Actual	Actual	Actual	Actual	Goal
Elmwood Hall Services/Programs*	1,500	13,274	28,746	28,403	25,424	15,000
Elmwood Hall Incoming Calls*	10,800	10,000	6,042	5,986	6,901	6,900
Elmwood Hall Active Clients*	-	642	692	800	1,618	1,634
Municipal Agent Clients Served	4,200	3,413	3,605	2,932	3,417	3,420
Van Transportation Clients Served	100	105	103	105	114	114
Van Transportation One-Way Rides	-	3,413	2,945	3,577	4,263	4,265
SeniorNet Technology Lab Courses*	17	20	33	14	-	-
SeniorNet Technology Lab Students*	148	144	145	85	-	-

* SeniorNet services delivered by the Library

Sustainable Danbury

The department will maintain its level of service and number of clients served by providing a welcoming environment where one can participate in recreational/social programs/wellness based programs, as well as receive vital information about benefits and resources available to seniors. Additionally, we will continue to provide free transportation for Danbury seniors to and from our programs. As the population of seniors in Connecticut will increase by 64% by 2015 (CT CoA), we will focus more attention on Aging in Place issues by chairing Danbury's Aging in Place Planning Council and by participating in the state of Connecticut Commission on Aging subcommittee Livable Communities.

DANBURY LIBRARY

Lambert Schell, MLS, Library Director

As an essential City asset, the Danbury Library is committed to being: a welcoming destination; responsive to the varied needs of our City's diverse community; and a source of inspiration through words and ideas. The library provides free materials and resources for learners of all ages, including print and non-print items, databases and programs.

During FY 2013-2014, the Danbury Library: served over 450,000 people; circulated more than 570,000 books, magazines, audiobooks, CDs and DVDs; answered more than 80,000 reference questions in person, on the phone and online; had more than 195,000 hits on its homepage; and presented 545 programs attended by more than 13,900 library users of all ages.

PERFORMANCE MEASURES						
	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Description	Actual	Actual	Actual	Actual	Actual	Goal
Summer Program Enrollments	610	642	642	520	510	525
Hours of P/T Employee Training	100	100	100	100	100	100
Utilization of Facilities	90%	91%	87%	92%	93%	94%
Monitor Park Assets - Hours	225	250	250	250	275	300

Sustainable Danbury

Over 29,000 Danbury residents have active library cards. Our goal is to increase the number of Danbury residents with active library cards (used at least once, in the library or online, in the previous 18 months) by 5% before the end of the 2013-2014 fiscal year. As a result of this projected increase, we also anticipate increasing total circulation by 4% and program attendance by 3%.

DEPARTMENT OF RECREATION

Nicholas Kaplanis, Director

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 other City agencies. We continuously seek new opportunities to expand our offerings as we try to meet the varied needs of our ever changing community as well as make the necessary improvements where needed.

The department's goal is to offer a variety of recreational programs to meet the needs to as many of City of Danbury residents as possible from the young to seniors and those with disabilities. Develop scheduling that will maintain maximum facility utilization and to monitor all park assets. We will strive to maintain participation in all programs and continue to provide training for our summer employees.

PERFORMANCE MEASURES						
	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Description	Actual	Actual	Actual	Actual	Actual	Goal
Summer Program Enrollments	610	642	642	520	510	525
Hours of P/T Employee Training	100	100	100	100	100	100
Utilization of Facilities	90%	91%	87%	92%	93%	94%
Monitor Park Assets - Hours	225	250	250	250	275	300

Sustainable Danbury

The Department of Recreation will continue to promote awareness of all services available through the use of the City of Danbury web site, Danbury Board of Education, distribution of flyers and any other forms of media available to improve communications. In addition, we will develop outreach efforts with a focus on our diverse population to attain more integration of our youth in public and private recreation programs.

UNITED WAY OF WESTERN CONNECTICUT, INC.

This was the fourth year that the City of Danbury worked in concert with United Way of Western Connecticut. The City determines how many dollars are to be allocated to each of three service areas (Education, Health and Income). United Way volunteers review applications and provide recommendation as to how these dollars should be allocated and to which nonprofit applicant.

Education received \$1554,217, Health received \$117,615 and Income received \$140,217. Due to the continuing, challenging economic climate, the highest dollar amount was placed into the Income category. This category represented programs that support City residents' efforts to achieve financial self-sufficiency and meet their basic economic needs.

As administrator of the grant process, UWCC recruited about 25 previous and new volunteers through media outreach and the City of Danbury website. Volunteer reviewers were only eligible if they were a Danbury resident and attested to having no conflicts of interest with the agencies being reviewed. The volunteers were trained to review the grant applications and make recommendations to the City on the appropriate distribution of the funds.

The volunteers spent several weeks - a combined 650 volunteer hours - reading agency proposals, listening to agency presentations, and, through considerable discussion and debate, arrived at a final funding recommendation, which the City approved.

Applications were evaluated using a scoring tool based on:

- Need for service in the community
- Organization's effectiveness and capacity in delivering the services
- Organization's financial stability
- Outcome measurements of its programs

Agencies that demonstrated very clear, focused missions and strong performance outcome measurements were generally rated very highly by the volunteers. Volunteers considered an agency's financial stability, as well as how the agency anticipated allocating (or had historically allocated) grant funds. They also examined the role of the organization's board, including the longevity and level of involvement of board members.

The following pages contain the 2013 City Grants report provided by United Way of Western Connecticut, Inc.

2013 City of Danbury Agency Accomplishment Summary (Time period measured July 1, 2013 – December 31, 2013)

Grants awarded for the 2013-2014 year covered three broad areas:

Education: It's important for Danbury's children to be able to grow and succeed, and this includes ensuring that families have the skills and resources needed for their children to succeed in school and life. Agencies funded helped improve parenting skills, provided after school care and advocated on behalf of children with educational disabilities. Danbury invested \$154,217 in ten agencies this past grant cycle.

Health: Whether it's a sudden illness or ongoing prevention, health is important to Danbury residents. Poor health can affect our families and individuals socially, emotionally and financially. Agencies funded with Health dollars provided a variety of services, including drug & alcohol rehabilitation, preventive and emergency care for under or uninsured and care for the elderly or dying. Danbury invested \$117,615 to support eight agencies focusing on the health of Danbury residents.

Income: A thriving community is a financially stable community. Whether its job training, providing for emergency services such as utility payments, or helping people transition from homelessness to stable housing, these agencies work to lift people out of poverty into a more sustainable environment. Danbury invested \$140,217 in nine agencies during 2013/2014.

Focus Area: Education

AKOMA FOUNDATION

\$8,500

Mission: AKOMA is a non profit organization whose mission is to Inspire, Engage and Prepare young people through enrichment programs designed to nurture skills necessary to succeed in a global environment thereby preparing the next generation of innovators, creators and entrepreneurs for their benefit and the benefit of society.

Services: enrichment program for youths ages 6-14

Accomplishments: City of Danbury Money was used to purchase additional equipment like robots and computers; it allowed us to rent out space to run the programs. Our objective was to have our own space so that we could begin to have a presence in the community. We were able to acquire a space located downtown Danbury on Main Street. Having a firm location allowed us to put up two 8 1/2 x 4 foot practice fields. This allowed our teams to be more efficient because they came back to the same place versus going to different locations or having to consistently re-set the field. We were able to use our time efficiently, which allowed us to perform extremely well at the competitions.

Additionally, since we were able to purchase lap tops and robots, we were able to teach more programming and building to our kids and this allowed us to perform extremely well at the competitions because the students were more prepared.

Danbury Residents Served: We served approximately 30 Danbury resident students.

DANBURY CHILDREN FIRST

\$9,000

Mission: To involve, empower and support parents to improve the lives of children.

Services: provides education and information to parents and advocacy for children.

Accomplishments: A pilot summer program was provided to 15 children at the Eden Drive family housing development. Children received two meals, fun activities, learning activities and enrichment. The goal of the 5-week camp was to prevent summer learning loss. Results were that children either stayed at the same level or lost only one level, compared to the previous year when they lost between two and four levels on the Developmental Reading Assessment (DRA). Six-week educational programs to help parents support their children's early literacy were provided to 31 parents, benefitting their 49 young children. Over 300 new age-appropriate books were provided to the families for the children. The program reached parents who need it the most, including those with little education themselves and of very low income. Kindness and Compassion Clubs, anti-bullying clubs for elementary school children were sustained, benefiting the 60 children in clubs and those whose lives they touch.

Danbury Residents Served: The number of Danbury residents served between July 1, 2013 and December 31, 2013 was 394

DANBURY GRASSROOTS TENNIS

\$9,000

Mission: To improve the lives of selected young people in the Danbury area through the game of tennis and educational support.

Services: Danbury Grassroots Tennis & Enrichment Program (DGT& EP) prioritizes education, nutrition, and exercise while teaching tennis and providing daily, year round tutoring and educational support to low income children in Danbury.

Accomplishments: Since last July, the support from the City of Danbury has afforded us a monthly income stream to help stabilize the nutritional component of our program. Our participants desperately need a consistent and healthy addition to their dietary intake. Poor diets are leading to childhood obesity, fatigue, diabetes, and hyperactivity among many of Danbury's lower income students. In addition to our

mentoring program your grant provides the funds to offer each child a warm and healthy snack, Monday through Thursday before they begin their afterschool studies with us. As basic as it may sound, the smell of a warm and healthy snack as they enter our center every day creates a homelike environment conducive to making our children feel nurtured and respected. DGT & EP is a place our participants want to come to and respect and appreciate. Your funding also helped stabilize our overall monthly cash flow assisting us with another very successful summer of Enrichment and Tennis (7 weeks, 5 days a week) and a promising start to the school year. Finally, we are humbly excited to share some great news, as our Director, Lauren Dalton, has awarded the Western Connecticut State University's Mentor of the Year Award for Danbury for 2014.

Danbury Residents Served: Approximately sixty of Danbury's residents were served from July 1- December 31, 2013

DANBURY PUBLIC SCHOOL'S FAMILY LITERACY CENTER

\$7,000

Mission: The Mission of the Family Literacy Center is to provide literacy experiences for children birth to age 6 and their families to improve their children's success in school. By developing skills and knowledge in literacy and health, and changing behaviors and attitudes towards healthy living, the Literacy Center will realize its vision that all children will be ready and successful in school.

Services: The Family Literacy Center provides child and parent centered playgroups, educational opportunities, and resources to parents on varied topics that strengthen their ability to be literate, to engage with their children and be positive role models for their children.

Accomplishments: The FLC has continued to provide free playgroups for families and has increased the number of playgroups per week from 4 to 6 by using one paid parent educator and a trained parent volunteer. To include more parents, two parent volunteers whose children were part of the FLC program and are now school age run a parent led playgroup each Tuesday. On Wednesdays the playgroup is held at the Danbury Fair Mall's Microsoft Store for Danbury families. Due to the number of attendees at the Monday and Friday playgroups, the morning is divided by children's ages, and activities and experiences are planned that are more age and developmentally appropriate. Four children have been referred to CT Birth to Three Early Intervention Program and 3 children to the Danbury Public Schools Early Intervention Services for concerns of developmental delays.

Danbury Residents Served: 71 new parents, grandparents or guardians, 93 new children--age's birth to 5 and 34 siblings (attend Saturday playgroups and evening family events). An average of over 300 families uses the services of the FLC on a monthly basis.

FAMILY & CHILDREN'S AID

\$28,000

Mission: Family & Children's Aid is a community based non-profit organization that offers innovative and responsive services to heal and support children, families and individuals in their time of need.

Services: Family & Children's Aid provides outpatient, in-home, community-based, group home and foster care services for children and families.

Accomplishments: Through Family and Children's Aid, the Danbury Regional Child Advocacy Center was able to use the City of Danbury funding for the period of July 1, 2013 to December 31, 2013 to continue the process of serving and meeting the needs of the children and families that reside in Danbury. Supporting, educating, and connecting children and parents to needed community systems helped to prepare the families of Danbury who received services to have the necessary wherewithal to improve their quality of life. Through the Positive Parenting Program (Triple P) formally called Family Enrichment Service: 36 Danbury families were served. The Volunteer Mentoring Program had 9 mentors supporting parents. The Multi-Disciplinary Investigation Team conducted 17 forensic interviews for children living in the City of Danbury.

Danbury Residents Served: 62 CAC clients served from January 1, 2013 through July 31, 2013:

VMP = 9; FES = 36; MIT = 17

FAMILIES NETWORK OF WESTERN CT

\$10,000

Mission: FNWC's mission is to strengthen families and reduce the incidence of child abuse or other intentional or unintentional injury to children. We strive to accomplish this by providing a comprehensive array of services to families and child care providers including community education, early identification of overburdened families, parenting education, supportive services for new families, child development screenings, home visitation and access to appropriate community resources in order to enable healthy family relationships, improve child development and health, reduce the risk of abuse and neglect and prepare children for healthy, responsible, productive lives.

Services: FNWC provides parenting education, mentoring and support, child abuse/neglect prevention awareness, consultation to professional early education and relative childcare providers, child development screenings, home visitation, health promotion, outreach and access to appropriate community resources.

Accomplishments: The City funds supported critical direct service and operational expenses. Specifically, these funds combined with the other revenue supported the budgeted line items (i.e. salaries, fringe, payroll taxes, employee medical insurance, professional development/training, accounting/audit, employee personal vehicle/mileage reimbursement, employee parking, program supplies, meeting supplies including refreshments and meals where indicated/mandated by curriculum, rent, telephones, insurances and postage) to achieve the following accomplishments:

Public Awareness activities, personalized consultations, parents groups & events promoting positive parenting/nurturing, healthy child development, early learning and home safety:

Universal screening of first-time parents delivering at hospital & health center

In-home assessments to systematically determine risk level for child abuse/neglect or other maltreatment and identify client needs and best service modality

Weekly home visits focusing on parenting education & skills building, supportive services to parents, child abuse/neglect prevention, literacy, early learning and future school success, child developmental screenings & linkage to community services

Danbury Residents Served: 1,309 served; 600 recipients of community awareness efforts(estimated); 234 parents visited/screened at hospital; 107 new Moms, Dads and infants/toddlers provided weekly home visits, and 168 parents and their children attending groups, 101 parents & children attended Social Connections Special Events and 99 parents and children participated in the Parents As Teachers Home Visitation Program.

HISPANIC CENTER OF GREATER DANBURY

\$30,000

Mission: The Hispanic Center of Greater Danbury, Inc. is a social service community based nonprofit serving the needs of the Hispanic and broader community. We are committed to fully supporting civic engagement throughout greater Danbury area providing a multi-cultural approach for community education and participation.

Services: This mission is achieved by providing the following services: facilitating integration, civic engagement and earned pathway to citizenship, providing culturally competent outreach and education services to the community in Spanish and Portuguese to increase health knowledge, awareness, and self-care practices and engage in risk reduction activities and offering increased access to legal services, community information and referrals.

Accomplishments: The City of Danbury's funding has helped the Hispanic Center's Civic Engagement program for residents and new citizens to provide members of the City of Danbury a comprehensive ESL instruction, civic knowledge and participation skills. It has engaged members to learn how to access city government and become familiar with the structure, operations and activities of the government. Through this program, the Hispanic Center was able to increase the number and percentage of program participants that complete the 20 week ESL and Civics-Citizenship classes and submit N-400 application for Citizenship.

Danbury Residents Served:

The Hispanic Center of Greater Danbury has served 350 families from July 1st to December 31st, 2013.

JUNIOR ACHIEVEMENT OF WESTERN CT

\$6,500

Mission: Junior Achievement (JA) is the world's largest education/youth development organization dedicated to empowering students from kindergarten through high school with financial literacy, work readiness and entrepreneurial skills they need to own their economic success, plan for their future, and make smart academic and economic choices.

Services: JA's, standards aligned volunteer delivered, curriculum empowers students in kindergarten through twelfth grades to make a connection between what they learn in school and how it can be applied in the real world – enhancing the relevance of their classroom learning and increasing their understanding of the value of staying in school.

Accomplishments: The City of Danbury funding allowed JA of Western CT continued to strengthen existing donor relationship and establish new partnerships to secure financial and volunteer resources to expand JA programs for Danbury students teaching them the basics of financial literacy, college/career readiness and 21st century skills such as critical thinking, teamwork and interpersonal communication skills. JA Danbury Program Manager re-established relationship with **Kings Street Intermediate School** to impact 320 4th and 5th grade students; volunteer outreach and training; teacher orientations; program evaluation and student outcomes.

Danbury Residents Served: From July 1, 2013 to December 31, 2013, school commitments are established; volunteer recruitment and commitments are confirmed; and new teacher and volunteer trainings are in process. JA of Western CT served approximately 150 Danbury students. Historically, most of Junior Achievement programs are delivered in the spring semester. Currently, through the JA Danbury Regional Education Manager activities are under way to impact a total of 3,875 students in the City of Danbury during the 2013-2014 school years, an increase of 13% over prior year:

REGIONAL YMCA OF WESTERN CT

\$18,217

Mission: The Regional Y is a community service organization dedicated to building strong kids, strong families and strong communities through the development of spirit, mind and body.

Services: The key services our agency provides relative to education are: early childhood education, school aged child care programs, summer camps, and after school programs for middle and high school.

Accomplishments: City of Danbury funding was used to fill the financial need of our clients by providing scholarships, therefore reducing the cost for Danbury residents unable to afford the After School Program. One hundred percent of our students receive financial assistance, most at a significant level. The program supports a well-balanced education for every student by providing homework time, physical activity, and academically-infused classes in the visual and performing arts. Eighty-six percent of our students stated they liked being able to complete their homework at the program and 69% feel that ESCAPE helps improve their grades. ESCAPE to the Arts meets the needs of our community by

providing a safe, structured environment during critical after school hours for middle school students. City of Danbury funding enables us to provide necessary services to Danbury’s youth while fulfilling our mission as a community service organization.

Danbury Residents Served: 46 Danbury residents, in the After School Program at ESCAPE to the Arts.

WeCAHR

\$28,000

Mission: WeCAHR is an advocacy organization. We advocate for the civil and human rights of people with disabilities. We work to create and promote personal success, independence and community involvement for children and adults with disabilities. WeCAHR serves 10 towns in the Greater Danbury area.

Services: WeCAHR provides advocacy, training, referrals and support in the areas of Special Education, Housing, Employment, and School to Community Transition, Independent Living for persons with disabilities, Employment, Education and Training, Rights and responsibilities and abuse and neglect.

Accomplishments: City of Danbury funds have enabled us to provide and sustain quality services to the Danbury community. Through these funds we were able to provide direct advocacy and training to parents of children with disabilities. Parents are then able to identify appropriate special educational services for their child so that they may reach their fullest potential. There is no other agency in Danbury that provides direct educational advocacy to families of children with disabilities. Through our adult program we were able to provide advocacy to adults with disabilities in the areas of housing, homelessness prevention, financial stability, employment, independent living and self advocacy skills.

Danbury Residents Served: WeCAHR served 62 individuals with disabilities and their families during this period.

Focus Area: Health

AMERICARES FREE CLINICS

\$16,000

Mission: The mission of the AmeriCares Free Clinics (AFC) is to provide free high quality health care to low income uninsured community residents in a setting where all individuals are treated with dignity and respect. Our intention is to help those who are making a sincere effort to help themselves and their families, but who simply do not have the financial resources for medical care.

Services: The key medical services delivered by our clinics include: diagnosis and treatment of episodic and chronic illnesses, as well as minor injuries; physical exams; laboratory tests, medications, and vaccinations as well as radiology and other diagnostic services; patient education and referrals to other health and social services as needed; continuity care; specialty clinics (varies by clinic) which include: orthopedics, pediatrics, ophthalmology, pulmonology, endocrinology, gynecology, and rheumatology.

Accomplishments:

City of Danbury funding has supported general operating expenses for the Danbury Clinic. The biggest expense items in our budget are staff salaries, medications, malpractice insurance and rent. The clinic provides medical services to about 1,300 patients at more than 4,000 patient visits each year.

- During the period 7/1/13 through 12/31/13, we provided care to about 1,060 patients (82% are Danbury residents) at more than 2,400 patient visits.
 - This is an increase of more than 19% over the same period last year.
- Our volunteer physiatrist (rehabilitation physician) has recruited 9 physical therapists to see our patients in their offices free of charge. This is important because we see many orthopedic complaints among our patients.
- The value of the medical care we delivered during the period 7/1/13 through 12/31/13 was more than \$1.58 million; we accessed nearly \$350,000 worth of medicine for patients.

Danbury Residents Served:

- We calculate that from 7/1/13 through 12/31/13, we have served 869 Danbury residents at more than 1,960 patient visits at the Danbury Clinic.

COMMUNITY HEALTH CENTER OF DANBURY

\$3,731

Mission: The Community Health Center, Inc. provides health care services and is committed to ensuring human rights and respecting human dignity; as such, it strives to be a voice and vehicle for social change.

Services: Community Health Center, Inc. is a private, non-profit agency providing integrated medical, dental and behavioral health services that cannot gain access to such services elsewhere.

Accomplishments: City of Danbury funding, for the period of July 1, 2013 to December 31, 2013 was used to achieve three accomplishments impacting Danbury residents

- a. Through an innovative concept of “Shared Medical Visit” all diabetic patients are requested to attend a SMV session (English or Spanish) for 2 hours every other month in addition to individual sessions with the dietician. Most of these patients also suffer from hypertension and are overweight.

- b. At these sessions, they meet individually and in a group with their primary care provider, a behavioral health specialist, and dietician and at some sessions with a dentist. Incentives are given to help achieve individual goals.

Danbury Residents Served: During this time period 3 SMVs were held in which a total of 30 patients participated. The Dietician saw 203 unique patients for a total of 403 office visits.

HILLSIDE FOOD PANTRY

\$6,500

Mission: The mission of Hillside Food Outreach (HFO) is to provide food for those in need throughout our target areas. Our primary activity/key service is to deliver healthy food to low-income people who are unable to access local food pantries for reasons outside of their control, including

- The elderly who find it difficult to travel and even more difficult to carry home the bags
- Those who are housebound due to illness or disability
- The low-income workforce who are at work when their local pantries are open
- Those who do not have a food pantry near them
- Those with no transportation

Services: Hillside Food Outreach procures volumes of nutritious, healthy food from various wholesale sources, and - thanks to a highly efficient army of over 400 dedicated and caring volunteers - parcels it into grocery bags that are then delivered on a monthly basis to over 2,100 needy individuals living at or below the poverty level in Fairfield, Putnam and Westchester Counties

Accomplishments: Three accomplishments that we were able to achieve were:

- We were able to meet the need for food to those unable to get to local pantries to obtain the food.
- Food was home delivered to those referred to us by local agencies, schools, Department of Social Services, churches and other sources of reference, who were in need and unable to access local pantries.
- With the help of the City of Danbury Grant we were able to meet the need for healthy, nutritious food for ALL who were referred to us on an ongoing basis.

Danbury Residents Served: Between July 1, 2013 to December 31, 2013 we were able to deliver food, continuously to 347 residents in need, and we continue to do so.

INTERFAITH AIDS MINISTRY OF GREATER DANBURY

\$22,000

Mission: Interfaith AIDS Ministry of Greater Danbury, Inc. (IAM) offers critical support services to families faced with the nutritional, physical and spiritual challenges of living with HIV/AIDS while providing vital education programs that respond to the diverse economic and cultural community.

Services: IAM's provides essential services for individuals and their families infected/affected by HIV/AIDS which include: the only fresh food pantry that has a nutritionist on staff offering assessments, education and guidance to pantry recipient, food delivery, emotional support, financial assistance to meet daily basic needs not met or covered by other agencies and HIV/AIDS education, prevention training and resources that targets high risk populations, such as, youth through YRTA (Youth Reacting to AIDS) and the MSM (Men having Sex with Men) in the Greater Danbury area.

Accomplishments: IAM's clients had a greater need for food due to the decrease in their food stamp allowance, government cutbacks and the current economic condition. With IAM's new partnership with Stop & Shop, Wal-Mart, A&P and local organic health food stores, The Living Pantry has been able to accommodate this increase need for food. Clients had an enhance access to meats, fish, poultry, fresh fruits, vegetables and juice to achieve not only more food but healthy food impacting their consumption of protein, fiber, vitamins and minerals. IAM's clients have also increased their knowledge of nutrition. The clients are educated on how certain foods can impact their health through the one to one sessions with our nutritionist. Being educated and gaining an understanding of the type of foods they selected and consumed, the clients have improved their general health and increased their understanding of how good nutrition interacts with the medications that are prescribed.

Danbury Residents Served: In the six month period July 1 – December 31, 2013 IAM served over 321 residents.

MIDWESTERN CT COUNCIL ON ALCOHOLISM (MCCA)

\$18,000

Mission: To provide **HELP** and instill **HOPE** for individuals, families and organizations working to overcome and prevent addictions, co-occurring disorders and associated problems.

Services: The Sobering Center is the Social Setting Detoxification Program of MCCA that provides temporary housing, food, case management and counseling services to homeless persons with substance abuse and co-occurring mental health disorders who are awaiting admission to more formal behavioral health treatment settings.

Accomplishments: During the period between July 1, 2013 and December 31, 2013, MCCA Sobering Center provided temporary housing, three meals per day, case management services including transportation to and from appointments with Department of Social Services, Department of Labor and other medical, dental and legal services as needed and 12-Step Recovery Meetings in Danbury. MCCA also provided daily (5 days

per week) intensive outpatient substance abuse and mental health counseling (three hours per day) at our Old Ridgebury Road outpatient clinic. These services were provided to homeless (or at risk of homelessness) persons with addictive and co-occurring mental health disorders to help to stabilize them and begin the process of recovery and a more productive lifestyle. These people would have otherwise presented increased strain on other Danbury social services. (E.g. Police involvement, Emergency Medical Services, Danbury and City Shelter, Danbury Hospital Emergency Services, et. al.) In many cases, The Sobering Center is the first step in the recovery process enabling substance abusers to learn and implement lifestyle changes that prevent relapse to substance abuse and all the negative consequences resulting. In other cases, The Sobering Center is an interim step for persons awaiting admission to more intensive treatment programs, a critical time when these people are particularly vulnerable to relapse and return to criminal and other destructive behaviors.

Danbury Residents Served: Between July 1, 2013 and December 31, 2013, MCCA Sobering Center served 69 Danbury residents.

NEW OPPORTUNITIES

\$21,400

Mission: The mission of New Opportunities, Inc. is to improve the quality of life for economically disadvantaged individuals by providing the necessary resources to increase their standard of living, foster self-improvement, maximize self-empowerment and increase economic self-sufficiency.

Services: New Opportunities, Inc. is a Community Action Agency that provides services in Employment and Training, Early Childhood Education, Energy Assistance and Weatherization, Housing, Youth Development, Senior Support Services and Nutrition Services.

Accomplishments: City of Danbury funding was used to provide nutritious, diet specific meals to frail homebound Danbury seniors. In doing so, their nutritional risk score was reduced thereby lowering their chances for hospital admissions/nursing home placement. In addition to the provision of daily meals, Meals on Wheels also provided emergency food consisting of shelf-stable and frozen meals, in advance of any weather related emergencies. Farmers Market coupon books valued at \$18 were provided to 200 Danbury residents which were used to purchase produce at the local Farmer's Market.

Danbury Residents Served:

From July 1st thru December 31st 2013, 156 Danbury seniors received 31,661 meals. During that period meal services were provided to 24 new Danbury seniors.

NORTHWEST REGIONAL MENTAL HEALTH BOARD

\$8,984

Mission: The Northwest Regional Mental Health Board is dedicated to improving the quality of life for people in their recovery from mental illness and addiction. The Board advises, advocates, plans, educates, and assesses needs and programs which promote enhanced services.

Services: Per state statute, the Northwest Regional Mental Health Board evaluates publically-funded mental health services in a continuous quality improvement process; assesses met and unmet needs in the area and region; makes reports and recommendations to the agencies and the Department of Mental Health and Addiction Services (DMHAS); utilizes all of this data in planning for funding and policies; and works to develop needed resources for the area and region.

Accomplishments: Danbury funding, in conjunction with that of the other communities in this region, enabled us, through our own staff and with the essential support of our large volunteer member base, to:

- 1) Provide quality improvement: Our review of the Transitional Housing Program in Danbury identified staff and service issues that are being addressed. This is resulting in improved client services and outcomes.
- 2) Advocate for needed services: Our W.O.W. - Working On Wellness Project has continued to bring smoking cessation services to residents of Danbury through new Danbury Hospital and New Heights smoking cessation services– not available prior to this initiative. We continue to provide technical assistance, nicotine replacement for eligible clients, and ongoing support. We were also able to enable staff to get training for free, which would otherwise cost over \$1000.
- 3) Advocating for needed funding and policies: Typically in October we hold a Legislative Forum. This year, in September, legislators were instead invited to a Service System Overview – educating them about both the services available and the met and unmet needs in the area. Then in October, we held a Community Conversation with town leadership, including the Mayor of Danbury, providing an opportunity for multiple voices and viewpoints to be heard. The concerns of the Mayor were thus communicated to other towns and through us to state leadership. Everyone present was educated about mental illness and recovery, and the resources that help to meet the needs of people experiencing mental health issues.
- 4) While outside of the time-frame of this report, a key activity occurs in May, with our all-region community-education project. In May 2013 we exceeded all prior outcomes with more than 7300 pamphlets, resource sheets and cards providing information and access information in 120 locations in 38 towns in this region. The Danbury library has recognized the value of this venture, moving our display to directly inside the front entrance. Information provided to the Danbury Police Department was eagerly received and had to be replenished to meet the demand.

Danbury Residents Served: Our services provide oversight of all DMHAS-funded services in the Region, including Danbury. Therefore, all Danbury residents receiving DMHAS services benefited from our services during this time. **From July 1, 2013- December 31, 2013 that was 895 individuals**, an increase from that same time period last year.

REGIONAL HOSPICE OF WESTERN CT

\$21,000

Mission: Regional Hospice and Home Care of Western Connecticut (RHHC) is dedicated to providing care, comfort and compassion for those touched by life-limiting illness and loss.

Services: RHHC provides palliative home care, hospice care, and bereavement support including nursing care, physical therapy, speech therapy, occupational therapy, spiritual counseling, family counseling, social services, personal care, nutrition counseling and bereavement support.

Accomplishments: In the past year, Regional Hospice has accomplished the following objectives:

- Our hospice and palliative home care program, provided quality end of life care to approximately 500 patients from Western Connecticut
- Our Healing Hearts Center, gave hope and healing after the loss of a loved one to approximately 900 children and adults
- As the costs of providing quality health care and emotional support to local residents continue to rise, we have provided more than \$100,000 in services to Danbury residents which were not covered (or not completely covered) by insurance

Danbury Residents Served:

From July to December 2013, Regional Hospice provided the following care and services to Danbury residents as well as trained and utilized the assistance of numerous Danbury volunteers:

- Provided hospice and/or palliative care for 81 Danbury residents and supported 200 of their family members
- Provided 3,065 patient care days and 2,213 clinical care visits
- 67 Danbury adults and 18 Danbury children participated in our free Healing Hearts bereavement support programs
- 54 Danbury residents have assisted RHHC as volunteers during this period: 28 volunteers benefitted from intensive and ongoing training and served hospice and Healing Hearts participants - and 26 Danbury residents were members of Danbury Chapter and Golf Tournament Committee and volunteered to raise private funds to support our efforts

Focus Area: Income

ABILITY BEYOND DISABILITY

\$9,000

Mission: Interlude's mission is to provide support, housing and advocacy to men and women diagnosed with mental illness to help them to become more independent in their community.

Services: Interlude provides residential and case management services to men and women diagnosed with a mental illness or a co-occurring mental illness and substance use disorder.

Accomplishments: Between July 1 and December 31, 2013, Ability Beyond applied the first installment of Danbury's generous \$9,000 investment toward general operations, as stipulated in our grant agreement. Your support has helped Ability Beyond ensure that 85 people with disabilities in the Greater Danbury area maintain their community-integrated housing for one year, outside of institutions such as nursing homes; launch a one-year workplace training initiative in Danbury called ATLAS, which serves eight young adults with disabilities and includes unpaid internships at Dollar Tree and La Quinta Inn; and advance a successful merger with Interlude.

Danbury Residents Served: We served 91 individuals in the city with disabilities and mental illness.

AMERICAN RED CROSS

\$6,500

Mission: The American Red Cross prevents and alleviates human suffering in the face of emergencies by mobilizing the power of volunteers and the generosity of donors.

Services: The American Red Cross provides the following services in the City of Danbury:

- Planning and Preparation in concert with the City of Danbury Emergency Management to plan for test and evaluate a disaster response plan,
- Response and Relief training local volunteers who respond and provide relief for those affected by disasters, and
- Preparedness Education providing Preparedness information to help Danbury families, businesses schools and organizations become better prepared for emergencies.

Accomplishments:

City of Danbury funding enabled your American Red Cross to:

- Respond to 7 local disasters, affecting 8 Danbury families (19 adults and 7 children) and provide emotional support, shelter, direct financial assistance (\$3,100) for food, clothing and essential items.

- Provide each family with a Recovery packet to empower them to plan and implement a recovery plan and access additional support from other Danbury partner agencies.
- Provide over 150 individual training opportunities for disaster volunteers willing to respond in Danbury via monthly meetings, online training, and disaster classes.
-

Danbury Residents Served: A total of 8,053 Danbury residents were served.

AMOS HOUSE

\$8,717

Mission: Amos House, founded on Christian belief, is dedicated to ensuring that individuals and families have the opportunity to achieve the competency and productivity required for permanent, self-sufficient, independent living.

Services: Amos House Transitional Living Program provides temporary housing and services to homeless families and is designed to help increase their self-sufficiency.

Accomplishments: Through the financial support from the City of Danbury we were able to respond to the needs of our participants by providing a home and a program; encouraging growth and leadership; and by supporting our participants in their efforts to achieve better lives and independence for themselves. Outcomes achieved were:

- 100% of clients with an identified goal of furthering their educational/vocational goals completed school/training as designated by their Action Plan.
- 100% of clients with an identified goal of obtaining/retaining employment maintained employment.
- 40% of clients with an identified goal of obtaining housing attained housing.

Danbury Residents Served: Five households received services.

ASSOCIATION OF RELIGIOUS COMMUNITIES

\$53,000

Mission: The Mission of the Association of Religious Communities, Inc. (ARC) is to facilitate interfaith cooperation and other partnerships to alleviate the causes of violence, suffering and hate while advancing peace, justice and human dignity.

Services: We provide 5 services and all 5 align very closely with the agency Mission, including: 1) Homeless & Housing Advocacy (through Dream Homes Community Center), 2) The Emergency Aid Network, 3) Domestic Violence Prevention, 4) Resettlement Assistance, and 5) The Meeting House (short term and seasonal projects, such as “Interfaith Peace Camp”)

Accomplishments: City funding was applied to 2 programs, as follows:

Dream Homes Community Center (DHCC) – 1) sustained 10 public services as the Homeless Point of Entry for people who were homeless or being evicted and at risk of becoming homeless, 2) Served 384 people of which 23% (87 people) were permanently housed.

The Emergency Aid Network (EAN) – 1) Served 367 people: 255 people received financial assistance to access basic necessities and 112 people were linked to additional providers. The breakout of financial assistance was as follows: 1) 142 people Energy, 2) 46 people Food 3) 22 people for Work Uniforms or Transportation to Work, 4) 3 people Emergency Shelter, and 5) 42 other.

Danbury Residents Served:

- Dream Homes Community Center – 281 (71%) were from Danbury The Emergency Aid Network – 328 (89%) were from Danbury

CATHOLIC CHARITIES

\$19,000

Mission: The mission of Catholic Charities is to put our faith into action by providing nutrition, housing, mental health, adoption, immigration and family support services to the needy and vulnerable of all faiths in Fairfield County.

Services: Catholic Charities, Fairfield County’s largest nongovernmental family service agency, provides support to the needy and vulnerable without regard to age, race, religion or ability to pay.

Accomplishments: Grant funds were utilized to provide for the ongoing operations of the Family Loan Program which provides small loans to working families to prevent job loss or provide security deposit to acquire affordable housing. The majority served are working single moms that have never learned even the most basic financial skills and have minimal banking experience. Financial and credit education are a primary focus of our application process and 100% of all applicants received individual budget and credit education.

- 90% of loan recipients have remained employed
- 85% have established a new line of credit and are paying their loan as agreed.
- Two years ago the City of Danbury provided a grant of \$22,500 to be used for our loan pool. Since then we have recycled those funds and have given out \$60,622 in loans to Danbury residents.

Danbury Residents Served:

- 21 Danbury families were eligible and approved to acquire a loan to receive help for a car loan, car repair loan, or security deposit, while also given a chance to build and repair their credit.

- 109 Danbury residents called to inquire about the Family Loan Program and did not meet eligibility requirements or had a need outside the program parameters. 100% of all calls were handled capably and with compassion to identify needs appropriate for referral to other community resources.

HOUSATONIC HABITAT FOR HUMANITY

\$5,000

Mission: Housatonic Habitat for Humanity mobilizes local volunteers who mentor and teach under-served working families about financial issues that can lead to homeownership and then helps qualified applicants build affordable homes which are sold at cost with a 0% mortgage.

Services: Wrap around social services for under-served working families who build and then buy Habitat-build affordable housing.

Accomplishments: City funding enabled Housatonic Habitat for Humanity to hold monthly meetings with the five families who will be moving into our Hospital Avenue condo complex in July. We counseled them on budgeting, homeowner skills, and developing a condo association. City funding enabled Housatonic Habitat for Humanity to work with seven families who were unable to meet monthly mortgage commitments to work out payment options that allowed them to avoid foreclosure by using Habitat’s resources to bridge temporary shortages. City funding, with the help of many area organizations and volunteers, helped Habitat mobilize hundreds from within the communities we serve to provide a wide variety of activities. More than 200 helped us brand during our month-long wrapping program at the mall, more than 50 have helped us through our new repair program to help Brookfield Senior Housing. More than 30 have volunteered at ReStore and others work in our office or on committees

Danbury Residents Served:

- 15 new homeowners on Hospital Avenue
- 37 current Habitat homeowners living in Danbury
- Approximately 200 area residents who served as volunteers
- Danbury High School and WestConn students
- 60 area residents who inquired about housing opportunities and were informed about Habitat opportunities or where referred to other organizations.

LITERACY VOLUNTEERS OF AMERICA – DANBURY

\$15,000

Mission: The mission of Literacy Volunteers of America – Danbury, Inc. is to enable a diverse population of adults to improve their English language and other academic skills needed to realize their full potential as successful community members.

Services: We teach adults how to read, write speak and understand English as well as other academic skills.

Accomplishments: In 2013, our students gained confidence and ability to communicate, which enabled them to gain:

- a. Further training at colleges and community colleges;
- b. Better jobs in local businesses
- c. Better relationships in the community

Danbury Residents Served: In the period July 1, 2013 to December 31, 2013, LVA served a total of 246 Danbury residents.

SHELTER OF THE CROSS – RENEWAL HOUSE

\$15,000

Mission: The mission of Renewal House is to provide transitional housing, counseling, life skills enhancement and support services to older (age 58+) men and women who are homeless or at imminent risk of becoming homeless. Our goal is to enable their transition to and maintenance of safe, legal, affordable housing and independent living.

Services: Renewal House provides transitional housing, individual and group counseling, life skills enhancement and case management services to older (age 58+) men and women who are homeless or at imminent risk of becoming homeless when they apply to or are referred to our program.

Accomplishments: During this grant period, general operating support from the City of Danbury contributed to the following accomplishments:

- a. Two Renewal House residents have met the goals of their individual plans and have been able to apply for housing in Danbury.
- b. 100% of Renewal House residents have been connected to and are receiving services from community based medical and/or mental health providers to address issues that have been barriers to their ability to establish and/or maintain independent living.
- c. Two Renewal House residents have been able to secure part-time employment in Danbury, giving them a source of income needed to be considered for housing.

Danbury Residents Served: 20 Danbury residents were served between July 1 and December 31, 2013. This includes both individuals who were in residence and those who have completed our program and continue to receive support services, as needed.

TBICO

\$9,000

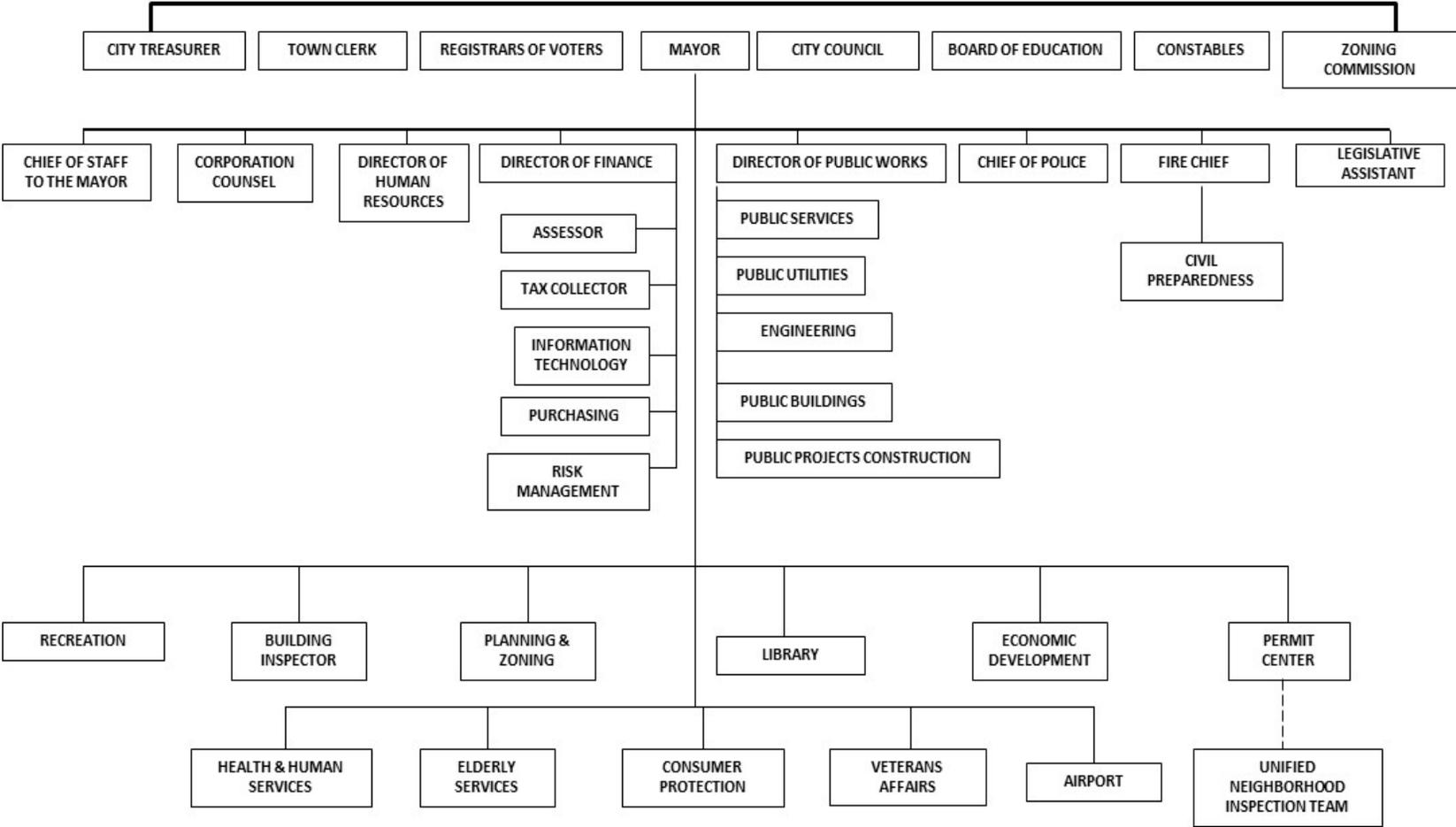
Mission: The mission of TBICO is, in a word, employment; we provide motivated adults with the essential skills, experience and confidence to obtain solid jobs and become self-sufficient in today's workplace.

Services: TBICO provides motivated adults with cost-free access to technology-enriched job skills/career skills training and job placement assistance, preparing them to enter the workforce in jobs with career potential and then providing them with on-going support and assistance to facilitate their ability to secure and sustain their economic self-sufficiency.

Accomplishments: TBICO provides a vital source of employment-related services, benefitting both Danbury area residents as well as Danbury's business community. The training we provide is short-term, targeting both hard (technology) and soft skills that can be quickly applied on the job. The short-term training is perfect for people who need a job but also need training to increase their employment options and marketability. During the requested timeframe, 137 Danbury residents enrolled in one or more job skills trainings, with 92% demonstrating a new or improved skill upon completion and 49% reporting new employment. Fifty-one (51) Danbury residents received one-to-one financial literacy coaching and education. We provided 81 workshops focused on financial literacy and the economy. Thirty-two women were referred by local agencies to TBICO's Corporate Closet where they received cost-free quality business attire for interviews and/or work. Eighteen (18) Corporate Edge graduates were certified as Microsoft Office Specialist, an industry-recognized credential.

Danbury Residents Served: Two-hundred and sixty-six individuals (266) were provided services during this timeframe. Of that number, one-hundred and eighty-eight (188) were Danbury residents.

**CITY OF DANBURY
ORGANIZATION CHART
VOTERS ELECT**



CITY OF DANBURY
ANNUAL OPERATING BUDGET PROCEDURES
BUDGET PROCESS

Pursuant to the City’s Balance Budget Policy, the City of Danbury strives to develop and maintain structurally balanced budgets for all operating funds. The Policy states: “budgets will be balanced not just simply on a statutory basis where total budgeted revenues equal total budgeted expenditures. Rather operating budgets will be balanced on a true structural and sustainable basis where recurring revenues will exceed recurring expenditures on an annual basis. “

For purposes of this policy statement the following elements are the essential factors of structural balance:

Timeframe - Recurring revenues will be recognized and recurring expenditures will be incurred within the duration of the City’s annual budget time period.

Recurring Revenues - Revenues that can be reasonably expected to continue from year to year with a high level of predictability. Examples of recurring revenue are property taxes, departmental receipts and inter-governmental transfers. Although the amounts of these revenues may fluctuate from year to year they are generally considered routine on an annual basis.

Non-Recurring Revenues - Revenues that are derived from finite sources that cannot be expected to materialize from year to year and generally are realized due to one-time actions. These revenue sources are infrequent in nature and cannot be sustainable on a multi-year basis. Examples include transfers from reserves, favorable legal judgments, proceeds from asset sales or an unusually high yield from a recurring revenue source such as a dramatic rise in building permit fees attributable to a non-recurrent project. The reliance on non-recurring revenues will undermine a budget’s long-term sustainability.

Recurring Expenditures - Expenditures that are expected to occur for a government entity that is required to fulfill its basic mission or delivery of essential services. Examples include salaries, benefits, the costs of materials and services, and debt service. Typically governments do not have considerable flexibility over the deferral these expenditures.

Non-Recurring Expenditures -An expenditure that is not essential for a government’s daily operations in the provision of essential services such as the acquisition of major capital assets.

Scope of Policy - The City of Danbury will apply these principles to all operating funds including the general fund and any enterprise funds as well. In the case of enterprise funds it is expected that these funds will be self-sufficient and that user fees will fully support the

operations of the fund activities including debt service and capital costs.

Periods of Structural Imbalance - There will be times for all governments that structural balance may not be attainable. The causes of imbalance may include drastic changes in economic conditions, unanticipated reductions in recurring revenues, cyclical fluctuations in expenditure pressures or other extraordinary events.

In any of these cases the use of non-recurring revenues may be considered and required to legally balance an operating budget. The use of non-recurring revenues such as fund balance appropriations may be necessary in order to prevent a disruption of essential municipal services during times of fiscal stress. Historically, the planned use of appropriated fund balance has been a strategic tool to balance the budget. The Adopted FY 2014-2015 Budget has reduced the use of appropriated fund balance by \$500,000 to \$1,850,000. The City's goal is to strategically eliminate the use of appropriated fund balance to balance the budget over the next three budgets. The inclusion of non-recurring revenues in these instances should be deemed as transitory and merely serve as a bridge to more sustainable operations. Along with the inclusion of any such non-recurring revenue or deferral of a recurring expenditure, the City should include a well thought out plan to restore structural balance within a reasonable timeframe. A principal component of this plan should include a timetable to replenish any reserve balances that were drawn upon to remedy temporary budget gaps.

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 9-10% of the ensuing year's budget – well within the City's policy goals of the 8-15% range as established by the rating agency, Standard and Poor's for defining a "strong" position.

Pursuing the fairest and most appropriate method for revenue enhancement has always been a challenge during any budget process. 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, has always been open for discussion so that all revenue opportunities are thoroughly considered. Rates and fee structures are routinely reviewed by the City to ensure equity utilization of City services. Emphasis will always be given to 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 reviews all assets to ensure that they are "active" and will consider selling, disposing, or donating inactive assets. In a sense, we are "spring cleaning" throughout the entire year. Such strategies have helped close the past revenue/expenditure gaps and strengthen the City's financial position while providing financial flexibility. As a conservative budgetary practice, certain offset provisions are considered so as not to be excessively dependent on the planned use of appropriated fund balance. The offset provisions may be included within the expenditures, other revenues and/or through strategic management of the balance sheet. With so many economic uncertainties facing our nation and the City, 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 adopted 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 trends are being reviewed. By using 10 years of empirical data of revenues and expenditures, a cross analysis is performed by examining historical trends, initially by each account for the entire city, then by division and lastly, by department. After the departments submit their requested amounts and justifications, the analysis is performed once again to compare the account, division, and department requests with the historical trends. The process enables the Finance Department to discuss with the departments their financial requests as they relate to their departmental and citywide objectives given budgeting constraints. Additionally, this process ensures that departments' accounts or line items are not needlessly funded in the new budget and as such, could be reallocated. In short, funds were reprioritized and any excess was squeezed out to keep government more affordable for the Danbury taxpayer.

The City will continue to impose deep spending restrictions. The Finance Department budget task force remains committed to finding cost saving opportunities and evaluating cost avoidance plans. Such strategies have helped close any possible revenue/current expenditure gap while strengthening 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 early-November. Departments are required to return their requests to the Planning Director within one month.

The budget "kick-off" meeting was held on the first Wednesday of December. The Mayor and Director of Finance distributed 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 was presented to provide a guideline for preparation of the next fiscal year's budget. Department heads were required to submit their budget to the Director of Finance no later than January 2.

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 & Human Services, 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.
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.
- 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 2014-2015

DATE	ACTIVITY
November 7, 2013	Planning Director distributes Capital Budget forms and guidelines.
December 4, 2013	Director of Finance distributes Operating Budget guidelines
December 12, 2013	Capital Budgets are due to Planning Director.
January 2 at Noon	Deadline for submission of Operating Budget and Contractual Agencies' requests to Finance Director.
January 3-January 13, 2014	Director of Finance reviews budget submissions.
January 14-January 30, 2014	Director of Finance meets with department heads.
January 31 -March 14, 2014	Mayor & Finance Director review and make final recommendations.
February 14, 2014	Deadline for submission of Capital Budget from Planning Commission.
February 14, 2014	Deadline for submission of Education Budget from Board of Education.
March 18-21, 2014	Budget prepared for printing; sent out for printing/binding. Prepare Budget Ordinance and Tax Resolution.
April 1, 2014*	Mayor presents Proposed Operating Budget to City Council. (Must present to Council no later than April 7*)
April 2 – April 30, 2014*	City Council reviews Budget. Public hearings are held (prior to May 1*). Notice of hearings published five days prior. Proposed budget printed in <i>News Times</i> .
May 6, 2014	Budget submitted to City Council for final approval.
May 15, 2014*	Final Budget Adoption Deadline.
May 16– June 18, 2014	Preparation & Printing of Adopted Budgets.
July 1, 2014	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 26 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 Ambulance, Sewer, Water, and Internal Service. 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 Animal Control Fund, the School-Based Health Center Grant Fund, the LOCIP Fund, Airport Projects Fund, State and Federal School Projects Fund, the Library Fund, the Railyard Parking Lease Fund, Open Space Bond Fund, the Vision 21 and Vision 21–2 Bond Issues Fund, the City Projects Fund, the Danbury Neighborhood Bond Fund, the Head Start Bond Fund, the Farioly Permanent Fund, CRM Project Fund, NSP Grant, ARRA, Public Safety Bond, Century 21 PI Fund, and SECP. The Miscellaneous Special Revenue Fund is the consolidation of 54 small grant programs that have been combined for the purpose of financial reporting.

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 54 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 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 four different types of proprietary funds, each of which are subject to budgetary control and appropriation. The Enterprise types consist of the Ambulance, Water and Sewer Funds, which account for activities related to the provision of emergency medical services, 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 fund trust funds, one private purpose fund and seven 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 may be 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, Ives Authority for the Performing Arts 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.

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.

¹GFOA recommended practice on “Relationship Between Budgetary and Financial Statement Information” (1999). The **budgetary basis** follows the modified accrual basis of accounting except:

Summary of Fund Types & Basis of Accounting

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

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 (375 Main Street), Senior Center Building, Old Jail Building, Old Library Building and Park Buildings.

Public Safety – Includes Police Department, Fire Department, Building Inspector, Civil Preparedness, Consumer Protection, 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 Welfare 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, Danbury Public Library and Long Ridge Library.

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.

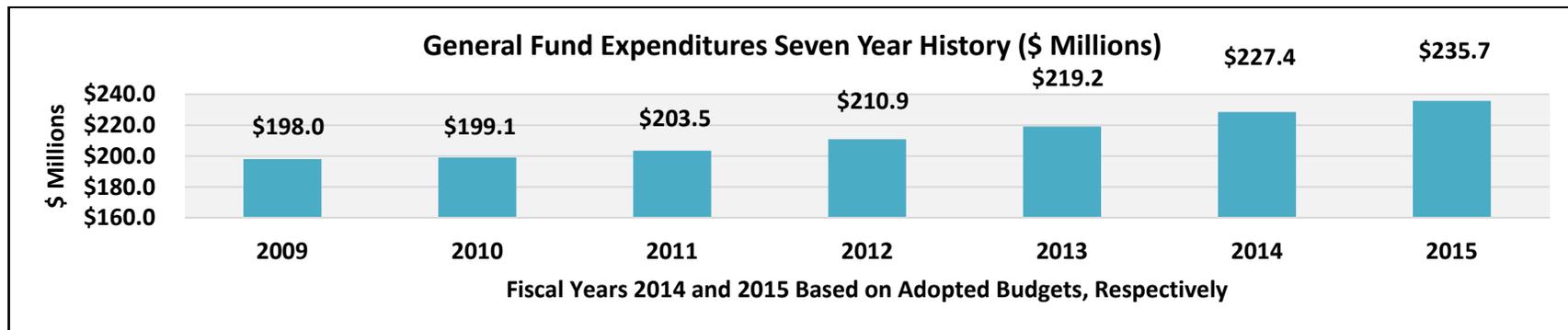
Capital Projects – Includes Capital Projects. A transfer will be made into the Capital Fund.

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

Contingency – Includes Contingency for unexpected events and Operating Transfer Out (Contribution to Animal Control Fund).

FUNCTION	FY08-09 ACTUAL		FY09-10 ACTUAL		FY10-11 ACTUAL		FY11-12 ACTUAL		FY12-13 ACTUAL		FY13-14 ADOPTED		FY14-15 ADOPTED	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
General Government	9,220,219	4.7%	9,340,305	4.7%	9,146,449	4.5%	8,699,872	4.1%	9,004,820	4.1%	9,501,492	4.2%	9,960,215	4.2%
Public Safety	28,314,064	14.3%	28,288,204	14.2%	28,387,987	14.0%	28,554,832	13.5%	29,656,234	13.5%	29,377,606	12.9%	30,182,839	12.8%
Public Works	9,056,606	4.6%	9,093,883	4.6%	9,043,528	4.4%	8,813,946	4.2%	9,139,309	4.2%	9,608,434	4.2%	9,829,404	4.2%
Health & Welfare	1,137,807	0.6%	1,097,053	0.6%	1,216,068	0.6%	1,232,931	0.6%	1,265,218	0.6%	1,323,560	0.6%	1,314,544	0.6%
Social Service Agencies	1,665,762	0.8%	904,050	0.5%	785,285	0.4%	740,310	0.4%	750,602	0.3%	782,736	0.3%	795,451	0.3%
Education	111,836,301	56.5%	108,297,730	54.4%	109,655,335	53.9%	114,901,799	54.5%	116,003,866	52.9%	118,503,866	52.1%	122,003,866	51.8%
Libraries	1,944,445	1.0%	1,874,576	0.9%	1,902,991	0.9%	1,704,757	0.8%	1,683,070	0.8%	1,897,006	0.8%	1,976,130	0.8%
Culture & Recreation	988,743	0.5%	967,654	0.5%	873,208	0.4%	826,756	0.4%	744,332	0.3%	767,031	0.3%	796,338	0.3%
Recurring Costs	19,822,162	10.0%	22,541,813	11.3%	25,755,048	12.7%	26,447,785	12.5%	30,220,695	13.8%	33,013,356	14.5%	35,188,796	14.9%
Debt Service	12,807,636	6.5%	13,581,477	6.8%	13,424,471	6.6%	15,646,997	7.4%	16,820,198	7.7%	17,101,110	7.5%	16,350,000	6.9%
Capital	0	0.0%	1,514,054	0.0%	1,268,876	0.0%	1,268,876	0.6%	2,156,858	1.0%	3,500,000	1.5%	5,250,000	2.2%
Transportation	1,246,791	0.6%	1,207,282	0.6%	1,242,740	0.6%	1,242,740	0.6%	1,245,919	0.6%	1,251,803	0.6%	1,277,417	0.5%
Contingency/Transfer	0	0.0%	349,355	0.2%	758,413	0.4%	758,413	0.4%	463,697	0.2%	722,000	0.3%	775,000	0.3%
Total General Fund	198,040,536	100%	199,057,436	100.0%	203,460,399	100.0%	210,840,014	100.0%	219,154,818	100.0%	227,350,000	100.0%	235,700,000	100.0%

Contingency funds are transferred to other accounts during the fiscal year, as such the actual year-end balances reflect the utilization of these contingency funds

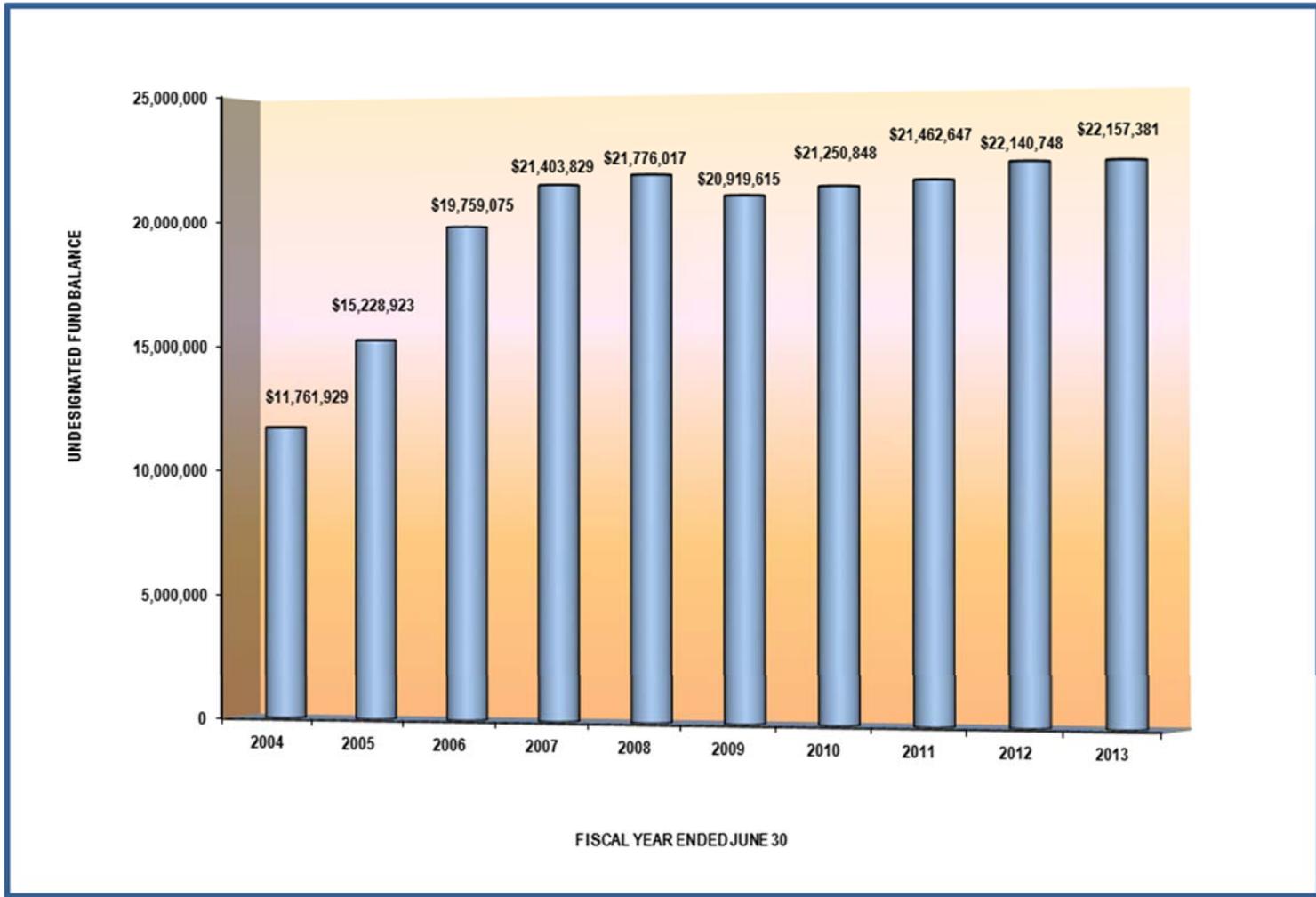


**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN GENERAL FUND BALANCE
FISCAL YEARS 2010-2011 TO 2014-2015**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<u>REVENUES</u>	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
Property Taxes	162,028,763	168,060,032	175,571,404	183,216,413	188,548,289
Intergovernmental	29,706,311	32,801,393	31,874,477	35,225,533	37,201,924
Licenses & Permits	3,261,566	3,640,858	4,752,699	3,697,800	4,347,900
Fines & Penalties	1,409,575	1,341,759	1,228,222	259,000	1,282,500
Interest Income	191,553	139,318	99,555	350,000	200,000
Charges for Services	2,890,870	3,216,510	3,104,198	2,251,254	2,269,387
TOTAL REVENUES	199,488,638	209,199,870	216,630,555	225,000,000	233,850,000
<u>EXPENDITURES</u>					
General Government	9,146,449	8,699,990	9,004,820	9,501,492	9,960,215
Public Safety	29,630,727	29,797,572	30,902,152	30,629,409	31,460,256
Public Works	9,043,528	8,813,946	9,139,309	9,608,434	9,829,404
Health and Human Services	2,001,354	1,973,241	2,015,820	2,106,296	2,109,995
Culture & Recreation	2,776,199	2,531,513	2,427,402	2,664,037	2,772,468
Education	109,655,335	114,901,799	116,003,866	118,503,866	122,003,866
Pension and other employee benefits	25,755,048	26,447,785	30,220,695	33,013,356	35,188,796
Debt Service	13,424,471	15,646,997	16,820,198	17,101,110	16,350,000
Capital Outlay	1,268,876	1,268,876	2,156,858	3,500,000	5,250,000
Contingency	758,413	758,413	463,697	722,000	775,000
TOTAL EXPENDITURES	203,460,400	210,840,132	219,154,817	227,350,000	235,700,000
Revenues over (under) Expenditures	(3,971,762)	(1,640,262)	(2,524,262)	(2,350,000)	(1,850,000)
Other Financing Sources (Uses)*	6,760,923	1,739,574	2,696,008	2,350,000	1,850,000
Net Change in Fund Balance (deficits)	2,789,161	99,312	171,746	-	-
Beginning Fund Balance	\$ 25,404,384	\$ 28,193,545	\$ 28,292,857	\$ 28,464,603	\$ 28,464,603
Ending Fund Balance	\$ 28,193,545	\$ 28,292,857	\$ 28,464,603	\$ 28,464,603	\$ 28,464,603

*Other Financing Sources - 2010-2011 includes a change in classification of fund type due to required implementation of GASB 54.

**CITY OF DANBURY
GENERAL FUND
UNASSIGNED FUND BALANCE AS A PERCENTAGE OF BUDGETARY EXPENDITURES
TEN YEAR HISTORY**



CITY OF DANBURY, CONNECTICUT
2013-2015 SUMMARY OF FINANCIAL SOURCES AND USES

	GENERAL FUND			AMBULANCE FUND			ANIMAL CONTROL FUND		
	2012-2013 Actual	2013-2014 Budget	2014-2015 Budget	2012-2013 Actual	2013-2014 Budget	2014-2015 Budget	2012-2013 Actual	2013-2014 Budget	2014-2015 Budget
<u>FINANCIAL SOURCES</u>									
Property Taxes	176,636,978	183,216,413	189,603,289						
Intergovernmental	31,874,477	35,225,533	37,201,924						
Licenses and Permits	4,752,699	3,699,200	4,347,900						
Charges for Services	4,851,623	2,249,854	2,271,387						
Fines and Penalties	207,816	259,000	225,500						
Investment Income	99,555	350,000	200,000	443	500	500	1,973	2,600	2,100
Fund Balance	-	2,350,000	1,850,000		236,932			2,282	
Operating Transfer In							266,352	272,000	300,000
Note Premium	811,084								
User Fees				3,259,136	2,807,930	3,338,000			
Animal Licenses & Other							13,337	12,328	12,500
Total Financial Sources	219,234,232	227,350,000	235,700,000	3,259,579	3,045,362	3,338,500	281,662	289,210	314,600
<u>FINANCIAL USES</u>									
General Government	9,004,820	9,501,492	9,960,215						
Public Safety	29,656,234	29,377,606	30,182,839	2,630,147	2,598,330	2,567,600	255,126	273,210	284,488
Public Works	9,139,309	9,608,434	9,829,404						
Health & Human Services	1,265,218	1,323,560	1,314,544						
Social Services	750,602	782,736	795,451						
Education	116,003,866	118,503,866	122,003,866						
Libraries	1,683,070	1,897,006	1,976,130						
Culture/Recreation	744,331	767,031	796,338						
Recurring Costs	30,220,695	33,013,356	35,188,796						
Debt Service	16,820,198	17,101,110	16,350,000						
Capital	2,156,858	3,500,000	5,250,000		195,000	525,000	13,425	16,000	30,112
Transportation	1,245,919	1,251,803	1,277,417						
Contingency		450,000	475,000						
Operating Transfer Out	463,697	272,000	300,000	364,665	252,032	245,900			
Total Financial Uses	219,154,817	227,350,000	235,700,000	2,994,812	3,045,362	3,338,500	268,551	289,210	314,600

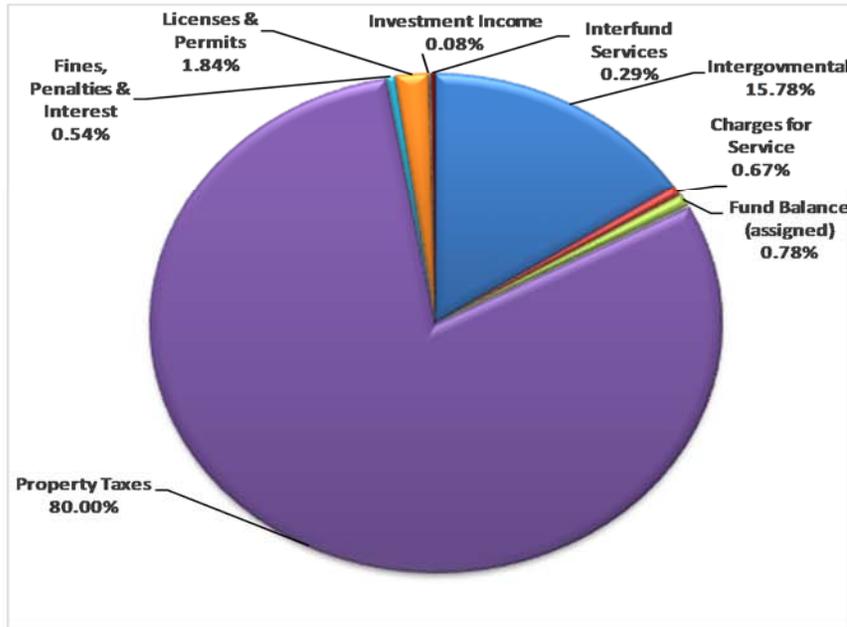
CITY OF DANBURY CONNECTICUT
2013-2015 SUMMARY OF FINANCIAL SOURCES AND USES

	SEWER FUND			WATER FUND			FUND TOTALS		
	2012-2013	2013-2014	2014-2015	2012-2013	2013-2014	2014-2015	2012-2013	2013-2014	2014-2015
FINANCIAL SOURCES	Actual	Budget	Budget	Actual	Budget	Budget	Actual	Budget	Budget
Property Taxes							176,636,978	183,216,413	189,603,289
Intergovernmental							31,874,477	35,225,533	37,201,924
Licenses and Permits							4,752,699	3,699,200	4,347,900
Charges for Services							4,851,623	2,249,854	2,271,387
Fines and Penalties							207,816	259,000	225,500
Investment Income				17,072	15,000	15,000	119,043	368,100	217,600
Fund Balance							-	2,589,214	1,850,000
Operating Transfer In							266,352	272,000	300,000
Note Premium							811,084	-	-
User Fees							3,259,136	2,807,930	3,338,000
Animal Licenses & Other							13,337	12,328	12,500
Sewer Use	8,662,047	8,840,000	9,222,436				8,662,047	8,840,000	9,222,436
Septic Waste	914,236	1,000,000	900,000				914,236	1,000,000	900,000
Connection & Related Char	929,923	371,000	542,000				929,923	371,000	542,000
Intermunicipal Billings	1,083,364	1,014,000	1,118,000				1,083,364	1,014,000	1,118,000
Interest & Liens	316,981	300,000	300,000	215,656	278,980	175,000	532,637	578,980	475,000
Water Use				7,867,978	7,838,800	8,200,000	7,867,978	7,838,800	8,200,000
Capital Contributions	244,574			668,929			913,503	-	-
Miscellaneous	897,622	89,522		1,196,179	827,078	790,000	2,093,801	916,600	790,000
Total Financial Sources	13,048,746	11,614,522	12,082,436	9,965,814	8,959,858	9,180,000	245,790,033	251,258,952	260,615,536
FINANCIAL USES									
General Government							9,004,820	9,501,492	9,960,215
Public Safety							32,541,507	32,249,146	33,034,927
Public Works	10,103,051	10,614,522	10,332,436	7,683,056	8,414,655	8,580,000	26,925,416	28,637,611	28,741,840
Health & Human Services							1,265,218	1,323,560	1,314,544
Social Services							750,602	782,736	795,451
Education							116,003,866	118,503,866	122,003,866
Libraries							1,683,070	1,897,006	1,976,130
Culture/Recreation							744,331	767,031	796,338
Recurring Costs							30,220,695	33,013,356	35,188,796
Debt Service							16,820,198	17,101,110	16,350,000
Capital	100,436	1,000,000	1,750,000	-	545,203	600,000	2,270,719	5,256,203	8,155,112
Transportation							1,245,919	1,251,803	1,277,417
Contingency							-	450,000	475,000
Operating Transfer Out							828,362	524,032	545,900
Total Financial Uses	10,203,487	11,614,522	12,082,436	7,683,056	8,959,858	9,180,000	240,304,723	251,258,952	260,615,536

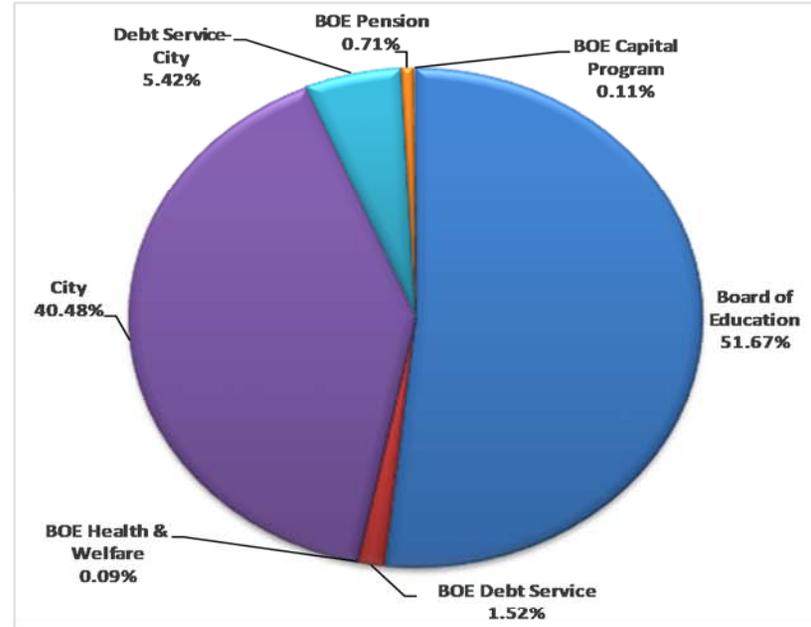
**CITY OF DANBURY
2014-2015 ADOPTED BUDGET**

TOTAL 235,700,000

REVENUES



EXPENDITURES



Intergovernmental	\$37,201,924
Charges for Service	1,588,857
Fund Balance (assigned)	1,850,000
Property Taxes	188,548,289
Fines, Penalties & Interest	1,282,500
Licenses & Permits	4,347,900
Investment Income	200,000
Interfund Services	680,530
Total	\$235,700,000

Board of Education	\$121,795,291
BOE Debt Service	3,581,000
BOE Health & Welfare	208,575
City	95,416,934
Debt Service- City	12,769,000
BOE Pension	1,679,200
BOE Capital Program	250,000
Total	\$235,700,000

**CITY OF DANBURY, CONNECTICUT
GENERAL FUND
2014-2015 ADOPTED BUDGET SUMMARY**

	<u>PROPOSED BY MAYOR</u>	<u>ADOPTED CITY COUNCIL</u>
GENERAL GOVERNMENT	\$9,960,215	\$9,960,215
PUBLIC SAFETY	31,460,256	31,460,256
PUBLIC WORKS	9,829,404	9,829,404
HEALTH AND WELFARE	2,109,995	2,109,995
SCHOOLS, GEN. & HEALTH & WELFARE	122,003,866	122,003,866
LIBRARIES	1,976,130	1,976,130
CULTURE & RECREATION	796,338	796,338
PENSION AND OTHER EMPLOYEE BENEFITS	35,188,796	35,188,796
DEBT SERVICE - GENERAL	12,769,000	12,769,000
DEBT SERVICE - SCHOOLS	3,581,000	3,581,000
CAPITAL PROJECTS	5,250,000	5,250,000
INTERFUND TRANSFER	300,000	300,000
CONTINGENCY ACCOUNT	475,000	475,000
TOTAL	\$235,700,000	\$235,700,000
LESS INDIRECT REVENUE		(45,301,711)
LESS USE OF FUND BALANCE		(1,850,000)
PLUS RESERVE FOR UNCOLL. TAXES/TAX APPEALS/LOCAL CREDITS		1,650,000
REQUIRED TAXES FROM LEVY		\$190,198,289
	27.60	
NET TAXABLE GRAND LIST	6,891,581,950	

**CITY OF DANBURY
ADOPTED BUDGET 2014-2015
SUMMARY OF BUDGET EXPENDITURES**

	ACTUAL 2012-2013	ADOPTED BUDGET 2013-2014	PROPOSED BY DEPT 2014-2015	ADOPTED BY CITY COUNCIL 2014-2015	\$ CHANGE 13-14 VS 14-15
GENERAL GOVERNMENT	9,004,820	9,501,492	10,250,004	9,960,215	458,723
PUBLIC SAFETY	29,656,233	29,377,606	32,212,242	30,182,839	805,233
PUBLIC WORKS	9,139,309	9,608,434	10,642,554	9,829,404	220,970
HEALTH & HUMAN SERVICES	1,265,218	1,323,560	1,326,969	1,314,544	(9,016)
SOCIAL SERVICES	750,602	782,736	794,028	795,451	12,715
EDUCATION	116,003,866	118,503,866	123,412,271	122,003,866	3,500,000
LIBRARIES	1,683,070	1,897,006	2,026,385	1,976,130	79,124
CULTURE & RECREATION	744,332	767,031	797,047	796,338	29,307
RECURRING COSTS	30,220,695	33,013,356	35,188,796	35,188,796	2,175,440
DEBT SERVICE	16,820,198	17,101,110	16,350,000	16,350,000	(751,110)
CAPITAL PROJECTS	2,156,858	3,500,000	5,250,000	5,250,000	1,750,000
TRANSPORTATION	1,245,919	1,251,803	1,226,531	1,277,417	25,614
CONTINGENCY/OP TRANS OUT	463,697	722,000	775,000	775,000	53,000
GRAND TOTAL	<u>219,154,818</u>	<u>227,350,000</u>	<u>240,251,827</u>	<u>235,700,000</u>	<u>8,350,000</u>

**CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FISCAL YEAR 2014-2015
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROPOSED BY DEPT 2014-2015	ADOPTED BUDGET 7/1/2014	\$ CHANGE 13-14 VS 14-15
GENERAL GOVERNMENT					
City Council	23,591	21,000	23,850	23,850	2,850
Mayors	344,072	342,965	361,936	361,636	18,671
Legislative Assistant	56,745	56,773	59,974	59,974	3,201
Ordinances	22,503	25,000	25,000	25,000	-
Probate Court	15,210	18,900	23,300	20,700	1,800
Registrar of Voters	214,803	196,843	210,692	209,452	12,609
City Treasurer	22,135	22,738	23,370	23,370	632
Finance	902,073	896,345	964,397	901,633	5,288
Information Technology	1,229,516	1,256,094	1,152,681	1,283,160	27,066
Independent Audit	31,800	40,000	40,000	40,000	-
Assessor	356,311	459,134	413,566	413,966	(45,168)
Board of Assessment Appeal	3,941	7,225	7,213	7,200	(25)
Tax Collector	515,212	577,345	643,234	642,584	65,239
Purchasing	238,355	248,382	259,746	258,471	10,089
Corporation Counsel	775,769	807,669	819,890	824,942	17,273
Town Clerk	304,030	413,162	418,508	416,682	3,520
Annual Report	10,000	10,000	10,000	10,000	-
Permit Coordination	310,375	314,034	329,582	329,582	15,548
Planning	472,542	490,270	501,013	500,733	10,463
Economic Development	88,287	97,541	99,938	103,688	6,147
Conservation Commission	9,045	10,024	10,024	10,024	-
Human Resources	308,950	325,396	354,570	344,570	19,174
Mayor's Discretionary Fund	16,415	11,500	14,500	15,000	3,500
Fair Rent Commission	340	500	500	500	-
City Memberships	85,087	86,809	85,870	85,870	(939)
Lake Authority	61,523	52,300	57,338	57,338	5,038

CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FISCAL YEAR 2014-2015
SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROPOSED BY DEPT 2014-2015	ADOPTED BUDGET 7/1/2014	\$ CHANGE 13-14 VS 14-15
Retirement Administration	65,329	20,000	20,000	20,000	-
Labor Negotiations	138,764	100,300	150,200	170,200	69,900
Public Buildings	1,092,600	1,133,802	1,308,049	1,234,855	101,053
City Hall Building	357,388	464,738	539,965	465,839	1,101
Library Building	202,483	230,407	316,914	240,684	10,277
Police Station Bldg - 375 Main	482,896	555,591	569,131	554,733	(858)
Senior Center Building	39,818	52,815	67,314	58,520	5,705
Old Jail Building	22,166	32,094	45,697	32,478	384
Old Library Building	37,229	48,224	91,377	57,403	9,179
Park Building	147,515	152,224	230,665	155,578	3,354
General Govt Employee Benefits	-	26,530	-	-	(26,530)
TOTAL GENERAL GOVERNMENT	9,004,820	9,604,672	10,250,004	9,960,215	355,543
PUBLIC SAFETY					
Police Department	16,459,091	15,807,341	18,076,771	16,401,328	593,987
Fire Department	12,270,287	12,585,676	13,087,715	12,736,412	150,736
Building Inspector	615,573	658,669	682,475	681,325	22,656
Civil Preparedness	124,852	132,315	126,360	126,855	(5,460)
Consumer Protection	54,444	54,349	56,874	56,874	2,525
Unified Neighborhood Inspect	131,986	173,407	182,047	180,045	6,638
Public Safety Empl Benefits	-	60,870	-	-	(60,870)
TOTAL PUBLIC SAFETY	29,656,233	29,472,627	32,212,242	30,182,839	710,212

**CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FISCAL YEAR 2014-2015
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROPOSED BY DEPT 2014-2015	ADOPTED BUDGET 7/1/2014	\$ CHANGE 13-14 VS 14-15
PUBLIC WORKS					
Director of Public Works	214,949	220,140	230,989	230,989	10,849
Highways	2,493,152	2,669,775	2,765,477	2,721,792	52,017
Highways - State Aid	266,283	330,000	360,000	360,000	30,000
Snow & Ice Removal	887,334	852,500	922,500	872,500	20,000
Street Lighting	480,623	511,500	511,500	511,500	-
Park Maintenance	1,217,770	1,259,244	1,290,351	1,291,509	32,265
Forestry	257,575	257,999	271,182	272,762	14,763
Public Buildings-Maint & Repair	571,401	645,687	1,085,313	643,700	(1,987)
Equipment Maintenance	1,287,038	1,592,018	1,550,388	1,442,273	(149,745)
Recycling/Solid Waste	184,506	303,593	298,000	284,000	(19,593)
Engineering	950,779	956,208	1,110,444	965,254	9,046
Construction Services	327,898	263,416	246,410	233,125	(30,291)
TOTAL PUBLIC WORKS	9,139,309	9,862,081	10,642,554	9,829,404	(32,677)
HEALTH AND HUMAN SERVICES					
Health & Human Services	1,265,218	1,323,560	1,326,969	1,314,544	(9,016)
TOTAL HEALTH AND HUMAN SVCS	1,265,218	1,323,560	1,326,969	1,314,544	(9,016)
SOCIAL SERVICES AGENCIES					
Veteran's Advisory	59,831	63,318	67,295	68,695	5,377
Elderly Services	220,309	247,817	251,835	251,858	4,041
Elderly Transportation	12,000	12,000	12,000	12,000	-
Community Services	458,462	462,691	462,898	462,898	207
TOTAL SOCIAL SERVICES AGENCIES	750,602	785,826	794,028	795,451	9,625

**CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FISCAL YEAR 2014-2015
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROPOSED BY DEPT 2014-2015	ADOPTED BUDGET 7/1/2014	\$ CHANGE 13-14 VS 14-15
EDUCATION					
Schools-Regular	115,795,291	118,295,291	123,203,696	121,795,291	3,500,000
Schools-Health & Welfare	208,575	208,575	208,575	208,575	-
TOTAL EDUCATION	116,003,866	118,503,866	123,412,271	122,003,866	3,500,000
LIBRARIES					
Danbury Public Library	1,678,210	1,894,596	2,016,525	1,966,270	71,674
Long Ridge Library	4,860	4,860	9,860	9,860	5,000
TOTAL LIBRARIES	1,683,070	1,899,456	2,026,385	1,976,130	76,674
CULTURE AND RECREATION					
Recreation	319,101	342,266	344,744	344,035	1,769
Tarrywile Park Authority	218,153	218,153	218,153	218,153	-
Cultural Commission	70,742	72,718	72,718	72,718	-
Lake Kenosia Commission	15,140	15,236	15,236	15,236	-
Ives Authority Performing Arts	55,404	55,404	55,404	55,404	-
Danbury Museum/Hist Soc Auth	65,792	65,792	90,792	90,792	25,000
TOTAL CULTURE AND RECREATION	744,332	769,569	797,047	796,338	26,769
RECURRING COSTS					
FICA	1,443,882	1,600,000	1,656,346	1,656,346	56,346
Pension Expense	9,760,135	9,100,000	10,325,000	10,325,000	1,225,000
Employee Service Benefits	170,754	200,000	176,414	176,414	(23,586)
Worker's Compensation - H/H	750,334	1,000,000	760,600	760,600	(239,400)
State Unemployment Comp	38,850	65,000	65,000	65,000	-
Employee Health & Life Ins	14,268,257	16,734,250	17,501,354	17,501,354	767,104
Union Welfare	1,387,636	1,450,000	1,660,000	1,660,000	210,000
Risk Management	2,400,846	2,864,106	3,044,082	3,044,082	179,976
TOTAL RECURRING COSTS	30,220,695	33,013,356	35,188,796	35,188,796	2,175,440

**CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FISCAL YEAR 2014-2015
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROPOSED BY DEPT 2014-2015	ADOPTED BUDGET 7/1/2014	\$ CHANGE 13-14 VS 14-15
DEBT					
Interest On Debt	5,107,901	4,875,000	4,510,000	4,510,000	(365,000)
Interest On Debt-School	774,728	720,000	1,260,000	1,260,000	540,000
Redemption Of Debt	8,083,292	9,310,210	8,259,000	8,259,000	(1,051,210)
Redemption Of Debt-School	2,854,278	2,195,900	2,321,000	2,321,000	125,100
TOTAL DEBT	16,820,198	17,101,110	16,350,000	16,350,000	(751,110)
CAPITAL PROJECTS					
Capital Projects	1,602,911	3,500,000	5,250,000	5,250,000	1,750,000
Continued Appropriation	553,948	896,873	-	-	(896,873)
TOTAL CAPITAL PROJECTS	2,156,858	4,396,873	5,250,000	5,250,000	853,127
TRANSPORTATION					
Airport	512,839	522,432	493,451	544,337	21,905
HART	733,080	733,080	733,080	733,080	-
TOTAL TRANSPORTATION	1,245,919	1,255,512	1,226,531	1,277,417	21,905
CONTINGENCY/TRANSFERS					
Contingency	-	230,000	475,000	475,000	245,000
Other Financing Uses	463,697	272,000	300,000	300,000	28,000
TOTAL CONTINGENCY/TRANSFERS	463,697	502,000	775,000	775,000	273,000
GRAND TOTAL	219,154,818	228,490,507	240,251,827	235,700,000	7,209,493

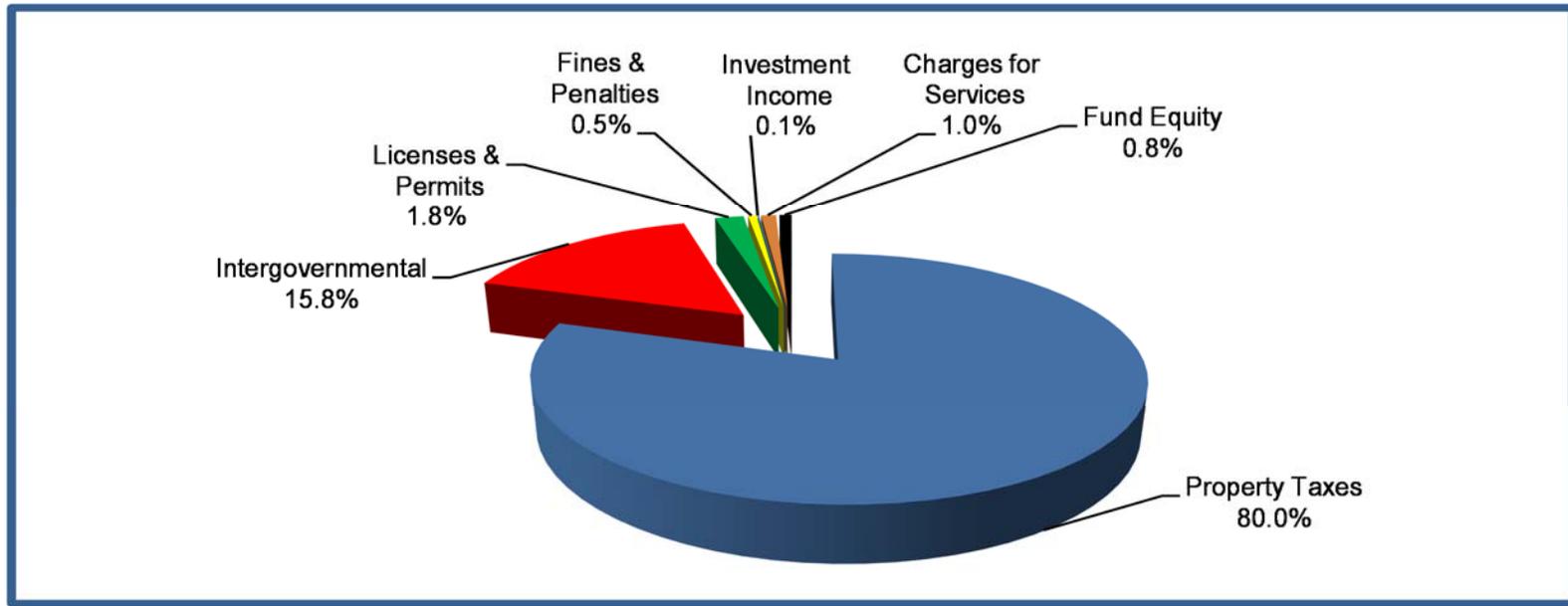
REVENUE BUDGET AND TREND ANALYSIS

Summary

The City's General Fund Revenues as a percentage of the FY 14-15 budgeted revenues are derived from the following sources:

- 1) Property Taxes levied on real and personal property net of reserve for uncollectibles (80%)
- 2) Intergovernmental Revenue (15.8%)
- 3) Licenses and Permits (1.8%)
- 4) Fines and Penalties (0.5%)
- 5) Investment Income (0.1%)
- 6) Charges for Services (1.0%)
- 7) Fund Equity (0.8%)

FY 2014-2015 Budgeted Revenues – Percentage by Type



The budgeted General Fund Revenues for FY 2014-2015 total \$235,700,000, an increase of \$8,350,000 or 3.67% more than the prior year adopted budget. The factors accounting for this change are as follows:

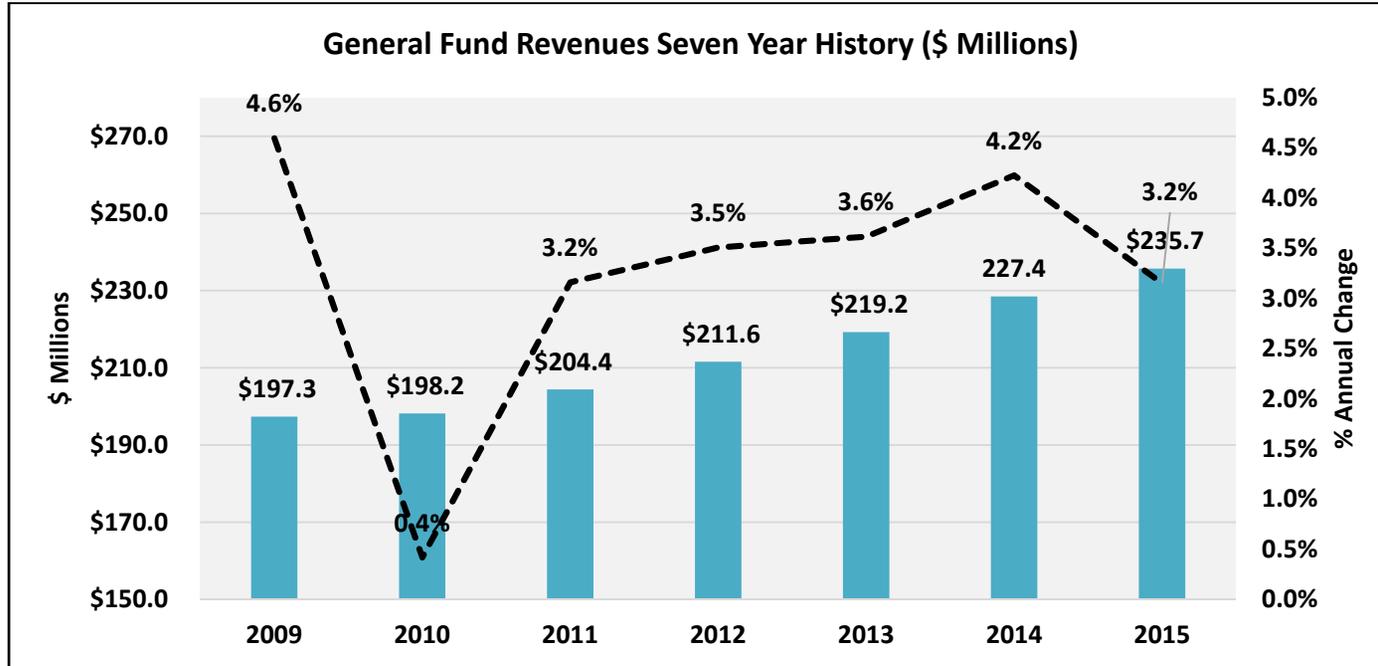
Taxes	\$6,411,876	Investment Income	(150,000)
Licenses and Permits	648,700	Use of Fund Balance	(500,000)
Charges for Services	21,533	Fines & Penalties	(58,500)
Intergovernmental	1,976,391		

The chart below illustrates revenue changes since FY 2010-2011 as well as the budget for the succeeding year.

Revenue	FY 10-11		FY 11-12		FY 12-13		FY 13-14		FY 13-14		FY 14-15	
	Actual	%	Actual	%	Actual	%	Budget	%	Projected	%	Budget	%
Taxes	162,028,763	79.6%	168,060,032	79.4%	175,637,795	80.1%	182,166,413	80.1%	181,020,000	80.3%	188,578,289	80.0%
Intergovernmental	29,706,310	14.6%	32,801,393	15.5%	31,874,477	14.5%	35,225,533	15.5%	35,549,860	15.8%	37,201,924	15.8%
Licenses & Permits	3,261,568	1.6%	3,640,857	1.7%	4,752,699	2.2%	3,699,200	1.6%	3,905,900	1.7%	4,347,900	1.8%
Fines & Penalties	1,409,575	0.7%	1,341,759	0.6%	1,206,999	0.6%	1,309,000	0.6%	1,236,054	0.5%	1,250,500	0.5%
Interest Income	191,553	0.1%	139,318	0.1%	99,555	0.0%	350,000	0.2%	100,000	0.0%	200,000	0.1%
Charges for Services	2,890,870	1.4%	3,216,510	1.5%	4,851,623	2.2%	2,249,854	1.0%	2,017,404	0.9%	2,271,387	1.0%
Fund Equity		0.0%		0.0%	0	0.0%	2,350,000	1.0%	1,132,239	0.5%	1,850,000	0.8%
Other Financing Source	3,971,799	2.0%	2,384,485	1.1%	811,084	0.4%	0	0.0%	526,800	0.2%	0	0.0%
TOTAL	203,460,438	100.0%	211,584,354	100.0%	219,234,232	100.0%	227,350,000	100.0%	225,488,257	100.0%	235,700,000	100.0%
Revenue Growth	\$4,403,002	2.21%	\$8,123,916	3.99%	\$15,773,794	7.46%	\$15,765,646	7.45%	\$6,254,025	2.85%	\$8,350,000	3.67%

As provided by Public Act 09-1, approximately \$3.3 million as originally budgeted for Education expenditures and Education Cost Sharing grant revenues were paid directly to the Board of Education and accounted for in a separate special revenue fund for FY 2009-2010 and FY 2010-2011. The funds were paid as part of the Federal ARRA State Fiscal Stabilization Funds passed through to the State of Connecticut Board of Education. Although ARRA funds are no longer available, the State now funds the entire \$3,261,030 amount through Education Cost Sharing in the Intergovernmental Revenues.

**Total General Fund Revenues & Revenue Growth
FY 09-10 through FY 14-15
(Millions)**



Fiscal Years 2014 and 2015 Based on Adopted Budgets, Respectively

Revenue Overview

Property Taxes:

The principal source of revenue for the City of Danbury is local property taxes. Local taxes, which comprise 80% of the City's revenue, are levied annually to cover the operating expenses of City government. The following four factors 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. The City is required to operate within a balanced budget, consequently, the larger the operating budget, the more revenue that must be raised through taxation.

Other Revenue Sources – The City of Danbury also receives revenue from sources other than taxation, such as: 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 October 1, 2013 net taxable Grand List, which is used for FY 2014-2015 is 6,891,581,950, an increase of 64,475,348 or 0.94% from the current year.

Tax Collection Rate – The budget assumes to collect approximately 100% of the tax levy amount in the current year. Historically, the actual tax revenues have usually been more than the budget because we do not specifically budget for other property tax revenues that typically 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. Nevertheless, we are still challenged by the recessionary impacts on our collections levels, and the impact of commercial tax appeals resulting from the property revaluations, however 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 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 scheduled on-line payments will be allowed and encouraged.

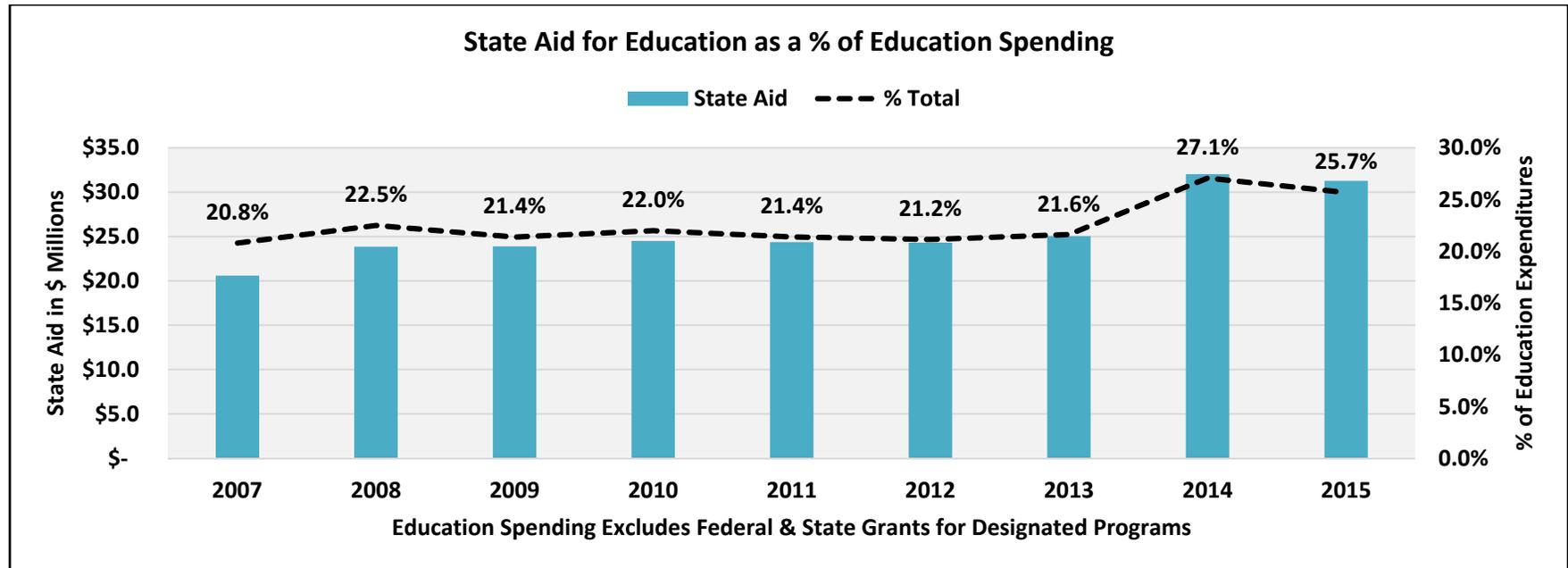
Although we are optimistic about maintaining the collection levels of the past with our initiatives, the FY 2014-2015 Budget will have an uncollected tax allowance of \$1,650,000 to help offset the anticipated reduction of collections and grand list reductions due to tax appeals associated with the recent revaluation.

Property Tax Revenue

<u>Revenue</u>	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projected	FY 14-15 Budget
Property Taxes	162,028,763	168,060,032	175,637,795	182,166,413	181,020,000	188,578,289

Intergovernmental Revenue:

The receipts from this revenue source are expected to increase by \$1,976,391 or 5.61%.



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 2014-2015, education revenues are budgeted at \$31,281,175, a decrease of \$1,005,994 or 3.12% from the FY 2013-2014 Budget.

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 \$847,951 or a .55% increase over the current budget year.

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. Revenue from these sources is budgeted at \$5,017,798, an increase of \$2,973,765 or 145.49% from the FY 2013-2014 budget.

Other – The City of Danbury receives other types of revenue that help fund various programs throughout the City.

Intergovernmental Revenue

Revenue	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projected	FY 14-15 Budget
Education	21,774,032	24,942,822	24,465,183	32,287,169	29,151,822	31,281,175
Public Works	437,767	364,793	348,226	843,331	847,951	847,951
PILOTS	7,290,008	5,286,310	5,237,031	2,044,033	5,147,995	5,017,798
Other	204,503	2,207,468	1,824,038	51,000	402,092	55,000
Total	29,706,310	32,801,393	31,874,478	35,225,533	35,549,860	37,201,924

Licenses & Permits

The City of Danbury derives revenue through the assessment of charges for permitting of 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 2014-2015 Budget for Building Permit revenues will increase by \$450,000 (20.9)% to \$2,600,000. A couple of major expansion and renovation projects 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. The Town Clerk’s budgeted revenues will increase by \$184,000 (14.8%) to \$1,430,000.

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 to increase slightly by \$9,300 or 3.43%.

Public Safety – Revenue in this category includes alarm registrations and permits issued by the Police Department. For FY 2014-2015 revenue is budgeted at \$26,400, an increase of \$4,600 or 21.10%.

Public Works – The Department of Public Works issues street opening permits for excavation work in the City. For FY 2014-2015 revenue is budgeted at \$11,000, the same level as the current budget year.

Licenses & Permits

Revenue	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projected	FY 14-15 Budget
Building Dept	1,610,324	2,055,984	3,173,742	2,150,000	2,300,000	2,600,000
Town Clerk	1,352,785	1,288,956	1,272,216	1,245,200	1,398,000	1,430,000
Health & Human Service	265,720	262,310	267,595	271,200	170,500	280,500
Public Safety	21,861	19,574	27,185	21,800	26,400	26,400
Public Works	10,878	14,033	11,962	11,000	11,000	11,000
Total	3,261,568	3,640,857	4,752,700	3,699,200	3,905,900	4,347,900

Fines, Penalties & Interest:

The City of Danbury derives revenue from parking violations, state court fines, and interest and lien fees on delinquent taxes. Revenues for FY 2014-2015 is budgeted at \$1,250,500, a decrease of 4.5% from FY 2013-2014.

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 \$1,057,000, a slight decrease of 2.2% from FY 2013-2014.

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 contracts with a collection agency to pursue delinquent receivable accounts. Additionally, the City receives revenue from the State of Connecticut for other traffic violations. Also included in this category are false alarm fines. Total revenue for FY 2014-2015 is budgeted at \$225,500, a decrease of \$33,500 or -12.93%.

Fines, Penalties, and Interest

Revenue	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projected	FY 14-15 Budget
Interest & Penalties	1,112,643	1,109,461	999,183	1,050,000	1,025,000	1,025,000
Public Safety	296,931	232,297	207,816	259,000	211,054	225,500
Total	1,409,575	1,341,759	1,206,999	1,309,000	1,236,054	1,250,500

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 2014-2015 Budget is projecting continued low rates of return on certificates of deposit and money market investments. In recent years, investment income has been reduced significantly as interest rates dropped to historic lows and capital projects are being completed, leaving less available cash to invest.

Investment Income

Revenue	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projected	FY 14-15 Budget
Investment Income	191,553	139,318	99,555	350,000	100,000	200,000

Charges for Services:

Service charges are individual fees charged specifically for the use of a particular City service or activity. FY 2014-2015 revenues will remain relatively unchanged from FY 2013-2014.

Planning & Zoning – The Planning Department and its various boards and commissions assess fees related to development in the City. Budgeted revenues for FY 2014-2015 total \$205,200, a slight increase of 1,800 or .88%.

Public Works – This category includes a fee for site plan reviews performed by the Engineering Department. Revenues for FY 2014-2015 total \$20,000, a decrease of \$2,000 or -9.9%.

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 2014-2015 total \$187,500, a decrease of \$230,000 or -55.09.

Transportation – The City operates a municipal airport through which a majority of these revenues are derived. In addition, the City receives reimbursement for Housatonic Area Regional Transit (HART), which provides bus and trolley services in Danbury. Revenues for FY 2014-2015 are budgeted at \$699,520, an increase of \$16,374 or 2.4%.

Parks and Recreation – The Department of Parks and Recreation charges fees to City residents to participate in recreational activities throughout the City. FY 2014-2015 budgeted revenues in this category total \$175,000, a decrease of \$5,000 or 2.78% from FY 2013-2014.

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 technology services and other miscellaneous reimbursements from various sources. Revenues from this category are budgeted at \$301,537 an increase of \$60,322 or 25.01%.

Charges for Services

Revenue	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projected	FY 14-15 Budget
Planning & Zoning	198,190	200,846	226,246	203,500	193,300	205,300
Public Works	23,650	26,050	12,750	22,000	20,000	20,000
Public Safety	1,767,573	1,432,599	1,758,709	417,500	370,500	187,500
Education	34,904	-	64,804	-	-	-
Transportation	591,711	681,338	664,447	683,146	507,500	699,520
Parks & Recreation	179,237	197,895	181,107	180,000	175,000	175,000
Interfund Services			1,917,546	520,533	481,530	682,530
Other	95,605	677,783	-	223,175	269,574	301,537
Total	2,890,870	3,216,510	4,825,610	2,249,854	2,017,404	2,271,387

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2014-2015**

REVENUE CODE	DESCRIPTION	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED 2013-2014	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/14
	TAX FEES					
4110.0120	Property Taxes Suspense Tax	23,303	30,000	20,000	30,000	30,000
4110.0140	Property Taxes Unregistered Taxes	(2,509)	-	-	-	-
4190.0150	Penalties and Interest on Delinquent Taxes Interest on Delinquent Taxes	999,183	1,050,000	1,025,000	1,025,000	1,025,000
4190.0170	Penalties and Interest on Delinquent Taxes Tax Lien Admin Fee	430	1,000	1,000	2,000	2,000
	SUBTOTAL	1,020,406	1,081,000	1,046,000	1,057,000	1,057,000
	LICENSES & PERMITS					
4200.2000	Licenses and Permits Town Clerk -Conveyance Tax	549,479	590,000	750,000	750,000	750,000
4200.2020	Licenses and Permits Town Clerk - Permits	4,095	5,200	5,000	5,000	5,000
4200.2040	Licenses and Permits Town Clerk Fees - Misc	718,642	650,000	643,000	675,000	675,000
4200.2060	Licenses and Permits Police - License & Permits	23,665	18,000	23,000	23,000	23,000
4200.2080	Licenses and Permits Alarm Registrations	2,310	2,400	2,300	2,300	2,300
4200.2100	Licenses and Permits Fire - Permits&Reports Registrat	1,210	1,400	1,100	1,100	1,100
4200.2120	Licenses and Permits Building Department	3,173,742	2,150,000	2,300,000	2,600,000	2,600,000
4200.2140	Licenses and Permits Street Opening Fees	11,962	11,000	11,000	11,000	11,000
4200.2160	Licenses and Permits Health - Cer of Apt Occup	3,200	3,000	3,000	3,000	3,000
4200.2200	Licenses and Permits Health - License & Permits	262,091	265,000	165,000	275,000	275,000
4200.2220	Licenses and Permits Health-Room House&Hotel Lic	2,304	3,200	2,500	2,500	2,500
	SUBTOTAL	4,752,699	3,699,200	3,905,900	4,347,900	4,347,900

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2014-2015**

REVENUE CODE	DESCRIPTION	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED 2013-2014	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/14
	INTERGOVERNMENTAL					
4300.3080	Intergovernmental Revenues Mashantucket Pequot Fund	946,642	-	945,549	955,464	955,464
4300.3120	Intergovernmental Revenues State Revenue Sharing	1,606,670	-	347,092	-	-
4300.3140	Intergovernmental Revenues Phone Access Lines	265,981	250,000	255,000	250,000	250,000
4300.3160	Intergovernmental Revenues Elderly-Lieu of Taxes	2,000	2,000	2,000	2,000	2,000
4300.3180	Intergovernmental Revenues In Lieu Tax Hosp & College	1,278,519	-	1,305,855	1,343,577	1,343,577
4300.3220	Intergovernmental Revenues Public Housing-Lieu Tax	124,621	140,000	140,000	140,000	140,000
4300.3260	Intergovernmental Revenues State Prop in Lieu of Tax	2,252,583	1,307,233	2,127,391	1,991,957	1,991,957
4300.3300	Intergovernmental Revenues State Heart Program	346,854	325,000	349,200	312,800	312,800
4300.3320	Intergovernmental Revenues Vets Exemption St of CT	19,831	19,800	23,000	22,000	22,000
4300.3360	Intergovernmental Revenues Civil Defense	-	36,000	40,000	40,000	40,000
4300.3440	Intergovernmental Revenues Highway State Aid	421,666	843,331	847,951	847,951	847,951
4300.3460	Intergovernmental Revenues State Road Maintenance	(73,440)	-	-	-	-
4300.3620	Intergovernmental Revenues Education Equalization	22,690,253	30,567,833	27,294,245	29,554,523	29,554,523
4300.3640	Intergovernmental Revenues Elem-High School Transportation	148,656	-	475,549	488,886	488,886
4300.3660	Intergovernmental Revenues Interest Subsidy	19,911	5,074	10,148	-	-
4300.3740	Intergovernmental Revenues School Renovations	582,548	239,230	239,230	-	-
4300.3780	Intergovernmental Revenues Special Ed Agency Placement	932,245	1,250,000	900,000	1,000,000	1,000,000
4300.3840	Intergovernmental Revenues Transportation Non-Public BOE	91,570	225,032	232,650	237,766	237,766
4300.3900	Intergovernmental Revenues FEMA	200,995	-	-	-	-
4300.3920	Intergovernmental Revenues St Pub Safety Answering Pt Sub	16,374	15,000	15,000	15,000	15,000
	SUBTOTAL	31,874,477	35,225,533	35,549,860	37,201,924	37,201,924

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2014-2015**

REVENUE CODE	DESCRIPTION	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED 2013-2014	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/14
CHARGES FOR SERVICES						
4400.4000	Charges for Services Refund - Prior Year Exp	28,899	125,000	75,000	100,000	100,000
4400.4060	Charges for Services Data Processing Services	-	150	150	150	150
4400.4100	Charges for Services Copy Charges	1,249	-	5,000	-	-
4400.4120	Charges for Services Town Clerk Historic Documents	27,825	19,040	-	50,000	50,000
4400.4140	Charges for Services Environmental Impact	13,460	21,000	17,000	19,000	19,000
4400.4160	Charges for Services Planning and Zoning	193,777	160,000	154,000	160,000	160,000
4400.4180	Charges for Services Planning Commission	8,760	12,000	12,000	16,000	16,000
4400.4200	Charges for Services Zoning Board	3,650	3,300	3,300	3,300	3,300
4400.4220	Charges for Services Zoning Board of Appeals	6,600	7,200	7,000	7,000	7,000
4400.4240	Charges for Services Civil Service Test Fees	10,203	3,500	3,500	3,500	3,500
4400.4260	Charges for Services Electric Interruption	1,856	4,000	6,800	4,000	4,000
4400.4280	Charges for Services Police Fingerprints	7,424	7,500	7,500	7,500	7,500
4400.4300	Charges for Services Police Reports	13,299	12,500	5,500	12,500	12,500
4400.4320	Charges for Services Police Special Services	1,507,560	-	-	-	-
4400.4340	Charges for Services Fire Department Services	3,191	250,000	200,000	-	-
4400.4360	Charges for Services Fire Marshal Inspections	54,900	75,000	75,000	75,000	75,000
4400.4380	Charges for Services Fire Marshal Plan Reviews	40,471	30,000	40,000	50,000	50,000
4400.4400	Charges for Services Fire Special Services	90,743	-	-	-	-
4400.4480	Charges for Services Consumer Protection	41,120	42,500	42,500	42,500	42,500
4400.4500	Charges for Services Aircraft Registrations	48,360	45,000	45,000	48,500	48,500
4400.4520	Charges for Services Airport Charges	519,405	548,146	-	-	-
4400.4522	Charges for Services Fuel Flows	-	-	45,000	65,000	65,000
4400.4524	Charges for Services FBO Permits	-	-	80,000	110,000	110,000
4400.4540	Charges for Services Housatonic Area Reg Transit	96,682	90,000	97,500	97,500	97,500

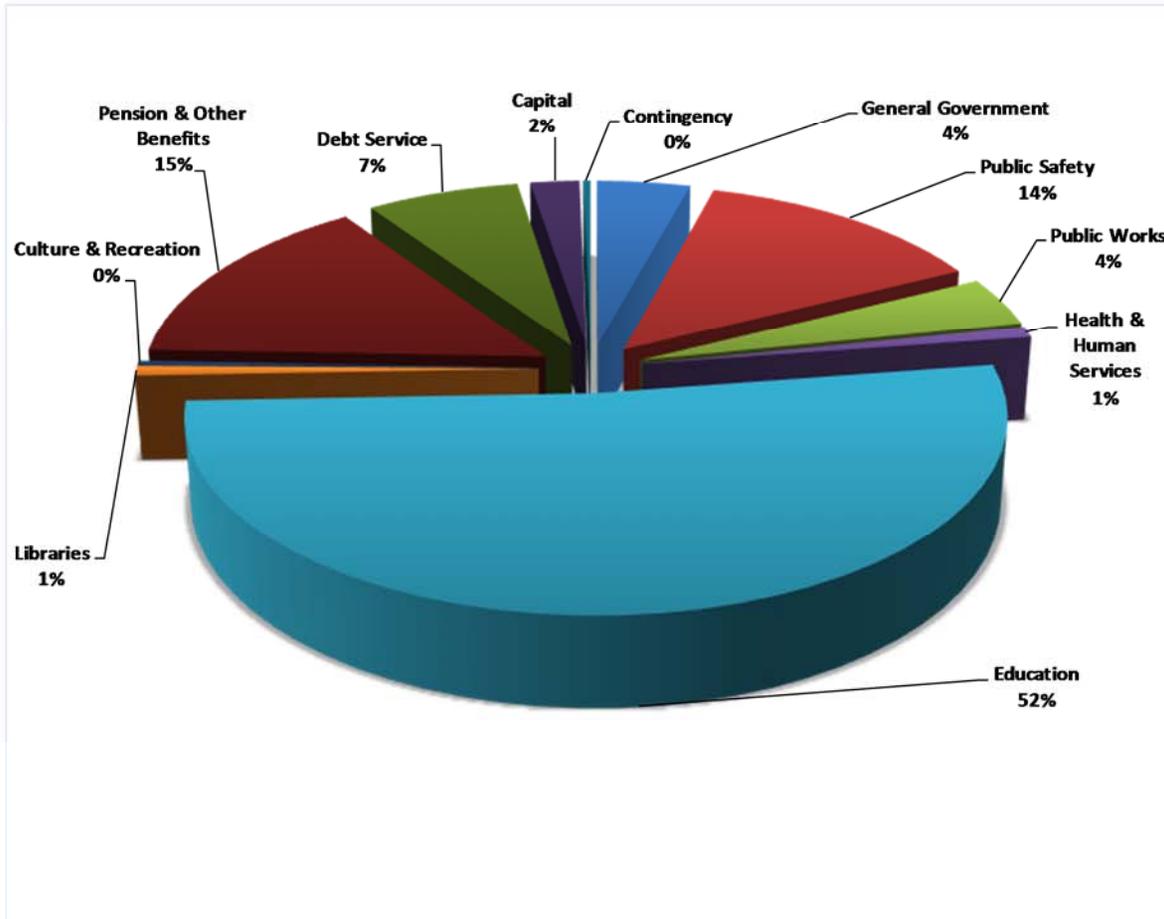
**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2014-2015**

REVENUE CODE	DESCRIPTION	ACTUAL	AMENDED	PROJECTED	PROPOSED	ADOPTED
		2012-2013	BUDGET 2013-2014	2013-2014	BY MAYOR 2014-2015	BUDGET 7/1/14
4400.4580	Charges for Services Engineering Site Plan Reviews	12,750	22,000	20,000	20,000	20,000
4400.4620	Charges for Services Veterans Advisory Center	106	1,525	1,000	1,000	1,000
4400.4660	Charges for Services Tuition - Other	64,804	-	-	-	-
4400.4700	Charges for Services Hatters Park Revenue	35,721	15,000	15,000	15,000	15,000
4400.4740	Charges for Services Recreation	145,386	165,000	160,000	160,000	160,000
4400.4780	Charges for Services Misc Charges for Services	44,408	60,000	80,000	51,887	51,887
4400.4800	Charges for Services NSF Fees	325	-	-	-	-
4400.4820	Charges for Services Other Revenues	66,667	-	35,000	35,000	35,000
4400.4990	Charges for Services Housing Authority	-	15,000	28,124	15,000	15,000
	SUBTOTAL	3,089,601	1,734,361	1,260,874	1,169,337	1,169,337
	INTERFUND SERVICES					
4500.1000	Interfund Services All Depts	443,590	470,533	440,530	55,000	55,000
4500.1003	Interfund Services Provided for Water Fund	-	-	-	237,530	237,530
4500.1004	Interfund Services Provided for Sewer Fund	-	-	-	148,000	148,000
4500.1005	Interfund Services Provided for Ambulance Fund	-	-	-	240,000	240,000
4500.1065	Interfund Services Grants Administrator	52,726	-	-	-	-
4500.1070	Interfund Services Amb City Admin	-	50,000	40,000	-	-
	SUBTOTAL	496,316	520,533	480,530	680,530	680,530
	FINES & PENALTIES					
4510.5000	Fines & Penalties Zoning Violations	1,201	-	-	500	500
4510.5020	Fines & Penalties Parking Violations	47,495	80,000	45,000	60,000	60,000
4510.5040	Fines & Penalties Parking Violation Penalties	12,616	24,000	8,000	10,000	10,000
4510.5060	Fines & Penalties State Court Fines	46,158	35,000	46,425	45,000	45,000
4510.5080	Fines & Penalties False Alarm Fines	99,610	120,000	110,000	110,000	110,000
4510.5140	Fines & Penalties Citations - Snow Removal	729	-	429	-	-
4510.5185	Fines & Penalties Abandoned Carts - Ord 12-33	-	-	1,200	-	-
4510.5190	Fines & Penalties Interest & Liens - Non Tax	8	-	-	-	-
	SUBTOTAL	207,816	259,000	211,054	225,500	225,500

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2014-2015**

REVENUE CODE	DESCRIPTION	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED 2013-2014	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/14
	INTEREST					
4610.1200	Investment Earnings Interest on Investments	99,555	350,000	100,000	200,000	200,000
	SUBTOTAL	99,555	350,000	100,000	200,000	200,000
	RENTS					
4620.1300	Rents Land	14,597	13,000	12,000	12,000	12,000
4620.1310	Rents Building	-	-	23,000	29,000	29,000
4620.1330	Rents FBO Leases	-	-	50,000	74,000	74,000
4620.1332	Rents Outside Leases	-	-	190,000	290,000	290,000
4620.1334	Rents Tie Downs	-	-	-	14,520	14,520
	SUBTOTAL	14,597	13,000	275,000	419,520	419,520
	OTHER FINANCING SOURCES					
4900.1740	Other Financing Sources Sale of Assets	26,014	-	-	-	-
4910.6010	Interfund Transfers In Interfund Transfers	1,224,665	-	-	-	-
4930.7000	Debt Issuance Premium Revenue	811,084	-	526,800	-	-
4950.9000	Special Items Premium Rev Tax Lien Sales	45,598	-	-	-	-
	SUBTOTAL	2,107,360	-	526,800	-	-
	GRAND TOTAL	43,662,827	42,882,627	43,356,018	45,301,711	45,301,711

**CITY OF DANBURY
EXPENDITURES BY FUNCTION
\$235,700,000**



General Government	\$9,960,215
Public Safety	31,460,256
Public Works	9,829,404
Health & Human Services	2,109,995
Education	122,003,866
Libraries	1,976,130
Culture & Recreation	796,338
Pension & Other Benefits	35,188,796
Debt Service	16,350,000
Capital	5,250,000
Contingency	775,000
Total	\$235,700,000

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 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ In conjunction with the Mayor’s Office, continued to be proactive in adopting the necessary restrictive spending plan. ◆ Successfully completed the implementation of the A/V and website technology project in the City Council Chambers to modernized communications for increased public access. ◆ Provided legislative support and guidance to the Mayor’s Vision 2020 BOE School Expansion Project which will address many of the current spacing issues related to the student population “bubble” by increasing the number of classrooms and expanding four School Buildings.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Continue to advance technology and operational initiatives to communicate more effectively with constituents/departments and to promote efficiency by streamlining the delivery of government services. ◆ 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. ◆ Upgrade the A/V technology for the City Council Caucus Room and adjacent community meeting room to allow for greater access to public meetings.

**CITY COUNCIL ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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, set the mill rate and has the power to enact, amend or repeal ordinances.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1005 - City Council							
5030.1000	Overtime Salaries	1,248	1,800	1,200	1,600	1,600	1,600
5040.1000	Part Time Salaries	18,559	13,000	13,500	16,000	16,000	16,000
5300.2040	Purch Svcs Outside Svcs	-	2,350	2,000	2,350	2,350	2,350
5300.2055	Purch Svcs Postage	140	300	150	200	200	200
5300.2100	Purch Svcs Leased Equipment	1,752	1,900	1,900	1,900	1,900	1,900
5600.2500	Mat/Supp Office	1,892	1,650	1,650	1,800	1,800	1,800
	Department Total: 1005 - City Council	23,591	21,000	20,400	23,850	23,850	23,850
1030 - Ordinances							
5300.2090	Purch Svcs Printing & Binding	292	5,000	5,000	2,500	2,500	2,500
5300.2095	Purch Svcs Legal & Public Notices	22,211	20,000	20,000	22,500	22,500	22,500
	Department Total: 1030 - Ordinances	22,503	25,000	25,000	25,000	25,000	25,000

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 citizenry through the effective communications and implementation of the Mayor's legislative and policy priorities. We are committed to working with our residents, faith communities and businesses to assure Danbury's municipal government fulfills its obligations.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Laid out plans and are amid construction projects (renovation and/or additions) aimed at meeting the classroom needs of the City's growing student population. ◆ Conducted our 11th annual Clean City Danbury Day, collecting approximately 127 tons of unwanted household items. More than 600 residents volunteered their time to clean streets or help collect items. ◆ Worked hand-in-hand with our Economic Development Office to initiate and expand our second annual Mad Hackers Social Media Conference. ◆ Introduced the city's first Innovation Center for entrepreneurial business people, located on Main Street. ◆ Laid out plans for three sidewalk, streetscape and paving projects (Kennedy Place, Spring Street and Foster Street) all nearly contiguous and all at various stages of completion.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Work consistently with our Economic Development Office and our business community to keep Danbury residents working. ◆ Work cohesively with Main Street Partnership to enhance the core of our City. ◆ Again conduct a Citizens Government Academy (or a similar program) for our residents.

**MAYOR'S OFFICE ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1010 - Mayors						
5020.1000	Salaries Regular	322,897	324,232	326,963	333,150	333,150
5040.1000	Part Time Salaries	2,411	3,396	1,596	3,620	3,620
5230.1590	Workers Comp Premium	1,587	1,587	1,587	-	-
5250.1620	Other Benefits Longevity	-	-	-	710	710
5250.1630	Other Benefits Sick Leave	-	-	-	4,179	4,179
5300.2055	Purch Svcs Postage	9,007	3,700	4,500	7,500	7,500
5300.2060	Purch Svcs Travel/Mileage	-	-	500	500	500
5300.2075	Purch Svcs Training Courses	4,165	6,000	6,700	6,000	6,000
5300.2080	Purch Svcs Conferences	-	-	-	150	150
5300.2085	Purch Svcs Subscr/Mbrshp	236	500	400	350	350
5300.2090	Purch Svcs Printing & Binding	933	750	1,000	1,300	1,000
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	1,677	1,677
5500.2420	Maint/Repair Office Equip/Furn	249	300	300	300	300
5600.2500	Mat/Supp Office	2,368	2,500	2,500	2,500	2,500
5700.2700	Equipment Office	219	-	100	-	-
	Department Total: 1010 - Mayors	344,072	342,965	346,146	361,936	361,636

**MAYOR'S OFFICE ADOPTED BUDGET
FISCAL YEAR 2014-2015**

MAYOR'S OFFICE TABLE OF ORGANIZATION	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET	PRESENT RATES	7/1/14 ADOPTED BUDGET
MAYOR	1		1	106,875	106,875
CHIEF OF STAFF TO THE MAYOR	1		1	(B) 81,684	(B) 81,684
SECRETARY TO MAYOR	1		1	56,059	56,059
COMMUNITY SERVICES COORDINATOR	1		1	46,669	46,669
COMMUNICATIONS COORDINATOR	1		1	46,669	46,669
RECEPTIONIST	<u>1</u>		<u>1</u>	33,095	33,095
TOTAL	6		6		

(A) Council voted for salary increase in FY13-14.

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

**MAYOR'S OFFICE ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1170 - Annual Report							
5300.2040	Purch Svcs Outside Svcs	10,000	10,000	10,000	10,000	10,000	10,000
	Department Total: 1170 - Annual Report	10,000	10,000	10,000	10,000	10,000	10,000
1280 - Mayor's Discretionary Fund							
5300.2040	Outside Svcs	6,475	5,000	2,219	5,000	5,000	5,000
5300.2180	Boards & Commissions Admin	-	-	-	-	5,000	5,000
5870	Contrib/Grants	9,940	6,500	4,130	4,500	5,000	5,000
	Department Total: 1280 - Mayor's Discretionary Fund	16,415	11,500	6,349	9,500	15,000	15,000
1300 - City Memberships							
5305.2220	Fees & Charges ASCAP License	-	783	-	783	783	783
5875.3300	Memberships HVCEO	32,354	32,354	32,354	32,354	32,354	32,354
5875.3310	Memberships CT Conf Municipalities	47,464	48,403	47,464	47,464	47,464	47,464
5875.3315	Memberships US Conf Mavors	5,269	5,269	5,269	5,269	5,269	5,269
	Department Total: 1300 - City Memberships	85,087	86,809	85,087	85,870	85,870	85,870

LEGISLATIVE ASSISTANT'S OFFICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To provide the highest quality level of services to the City Council, Mayor and all interested citizens for their information needs regarding legislative matters of the City while ensuring the preservations of related historical documents and records.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Saved Significant tax dollars by changing the format of published Ordinances ◆ Completed Re-Codification of all City Ordinances ◆ Continued to Preserve historic minutes of meetings electronically ◆ Participant in S.A.V.E. Volunteer Program.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ To continue to find cost saving methods by reducing paperwork ◆ To continue to preserve all historic minutes of meetings electronically ◆ To continue to use technology to improve services to both City Officials and the Public ◆ Restore Historic Document Covers

**LEGISLATIVE ASSISTANT'S OFFICE ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1020 - Legislative Assistant							
5020.1000	Salaries Regular	54,855	54,855	55,455	56,364	56,364	56,364
5230.1590	Workers Comp Premium	469	469	469	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	555	555	555
5250.1630	Other Benefits Sick Leave	-	-	-	1,084	1,084	1,084
5300.2055	Purch Svcs Postage	105	75	75	75	75	75
5300.2085	Purch Svcs Subscr/Mbrshp	174	174	174	200	200	200
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	496	496	496
5600.2500	Mat/Supp Office	1,143	1,200	600	1,200	1,200	1,200
Department Total: 1020 - Legislative Assistant		56,745	56,773	56,773	59,974	59,974	59,974

LEGISLATIVE ASSISTANT'S OFFICE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			FY 14-15 BUDGET	PRESENT RATES	7/01/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET			
LEGISLATIVE ASSISTANT	1		1		56,364	56,364

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 of minors, adoptions, psychiatric commitments, guardians of the Intellectually Disabled, paternity and emancipation of minors. The Judge provides free public seminars about the function of the Probate Court, in the spirit of providing greater understanding of probate procedures to the citizens of Danbury.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ The Danbury Probate Court ended the year under budget for the 2013-2014 budget year ◆ Danbury Probate Court continues to participate with the Probate Assembly on a statutorily-created Budget Committee regarding court budgets ◆ We continue to recycle files and supplies to promote cost savings ◆ Over 700 new cases filing in the year 2013
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ To continue to take cost saving measures ◆ To continue to work with Probate Administration on the state wide transitions ◆ Continue to service the Danbury public efficiently

**PROBATE COURT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1040 - Probate Court							
5300.2040	Purch Svcs Outside Svcs	132	150	150	200	150	150
5300.2045	Purch Svcs Communication Svcs	1,556	1,556	1,556	2,000	1,556	1,556
5300.2055	Purch Svcs Postage	6,798	6,100	6,100	7,100	6,794	6,794
5300.2085	Purch Svcs Subscr/Mbrshp	-	200	200	200	200	200
5300.2090	Purch Svcs Printing & Binding	3,199	3,700	3,700	5,700	3,700	3,700
5300.2100	Purch Svcs Leased Equipment	1,386	1,450	1,450	1,950	1,500	1,500
5600.2500	Mat/Supp Office	2,140	3,744	3,744	4,150	3,800	3,800
5700.2700	Equipment Office	-	2,000	2,000	2,000	3,000	3,000
	Department Total: 1040 - Probate Court	15,210	18,900	18,900	23,300	20,700	20,700

REGISTRARS & ELECTIONS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	In pursuit of the preservation of our democracy and faith in our government, it is our duty to enable all eligible voters to participate in a free and open electoral process using the latest technology to provide for an untainted election.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Worked on the implementation of the local redistricting plan. ◆ Worked with Registrars Association and Legislators to eliminate unfunded mandates. ◆ Appointed and trained poll workers on election procedures to ensure that all polling places were properly staffed. ◆ Conducted annual canvass to preserve voter eligibility. ◆ Implementation of Election Day Registration (EDR)
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ To continue to work with the Registrars Association and Legislators to eliminate unfunded mandates. ◆ To continue to train all Election Day workers on latest procedures with the goal of ensuring error free elections. ◆ To conduct annual canvass to ensure voter eligibility which helps preserve the integrity of the voting process

**REGISTRARS OF VOTERS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1060 - Registrar of Voters							
5020.1000	Salaries Regular	105,871	107,308	110,258	110,258	110,258	111,775
5030.1000	Overtime Salaries	12	-	-	-	-	-
5040.1000	Part Time Salaries	71,247	52,805	40,228	62,050	62,050	60,533
5230.1590	Workers Comp Premium	920	920	920	-	-	-
5300.2040	Purch Svcs Outside Svcs	11,100	8,000	8,000	14,410	14,410	14,410
5300.2045	Purch Svcs Communication Svcs	2,083	2,500	2,500	1,200	1,200	1,200
5300.2055	Purch Svcs Postage	9,169	9,110	9,110	4,000	4,000	4,000
5300.2080	Purch Svcs Conferences	220	150	150	220	220	220
5300.2085	Purch Svcs Subscr/Mbrshp	284	280	280	312	322	322
5300.2090	Purch Svcs Printing & Binding	9,785	12,000	12,000	12,500	12,000	12,000
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	972	972	972
5500.2420	Maint/Repair Office Equip/Furn	80	150	150	150	100	100
5600.2500	Mat/Supp Office	3,763	3,200	3,200	4,200	3,500	3,500
5600.2695	Mat/Supp Miscellaneous	270	420	420	420	420	420
	Department Total: 1060 - Registrar of Voters	214,803	196,843	187,216	210,692	209,452	209,452

REGISTRARS OF VOTERS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/01/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
REGISTRAR	2		2	55,129	56,645 (A)

(A) Effective 1/01/15

DIRECTOR OF FINANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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 the tax rates at reasonable levels without adversely impacting the quality of City services by employing best practices related to debt, cash, and financial management.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ The Finance Department has lead efforts to implement a citywide Constituent Relationship Management (CRM) software solution which will create a data warehouse and implement/integrate/upgrade 8 software systems with 6 vendor partners to provide a more efficient and effective business operations. ◆ Conducted a Bond Refunding of \$11,455,000 which resulted in a net present value savings of \$740,000. ◆ The Government Finance Officers Associations (GFOA) has awarded the City's Finance Department for the 26th consecutive year, with the Certificate of Achievement, which is a prestigious national award recognizing conformance with the highest standards for preparation of state and local government financial reports. The GFOA has also presented the Finance Department with the Distinguished Budget Presentation Award for the last 10 consecutive years.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ To be awarded the Certificate of Achievement and Distinguish Budget Presentation Award from the GFOA. ◆ The successful completion (on-time & on-budget) of the final phases of the CRM/ERP technical infrastructure project which is intended to dramatically improve internal business operations and communications to the public and accessibility to city services. ◆ To continue to establish and update written policies and procedures for the Finance Division to ensure compliance with "Best Practices." ◆ To fully integrate the Cash Management process into the new systems to maximize return on investment.

**DIRECTOR OF FINANCE ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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 is also responsible for budget preparation, debt management, pension administration, grant accounting, and treasury and cash management.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1080 - Finance						
5020.1000	Salaries Regular	813,777	738,384	697,043	697,043	771,936
5030.1000	Overtime Salaries	687	3,000	6,102	6,102	5,000
5040.1000	Part Time Salaries	32,456	45,000	63,000	63,000	34,458
5230.1590	Workers Comp Premium	7,122	7,122	7,122	7,122	-
5250.1620	Other Benefits Longevity	-	-	-	-	2,275
5250.1630	Other Benefits Sick Leave	-	-	-	-	10,587
5300.2010	Purch Svcs Professional Svcs	26,490	74,000	74,000	74,000	40,000
5300.2055	Purch Svcs Postage	4,906	5,000	4,000	4,000	5,000
5300.2060	Purch Svcs Travel/Mileage	-	400	400	400	400
5300.2080	Purch Svcs Conferences	761	4,950	4,950	4,950	4,950
5300.2085	Purch Svcs Subscr/Mbrshp	4,293	4,000	4,000	4,000	4,300
5300.2090	Purch Svcs Printing & Binding	2,161	3,000	2,500	2,500	2,500
5300.2100	Purch Svcs Leased Equipment	1,945	5,000	5,000	5,000	5,000
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	-	7,527
5400.2305	Property Svcs Office Services	254	489	400	400	500
5600.2500	Mat/Supp Office	7,220	6,000	7,200	7,200	7,200
	Department Total: 1080 - Finance	902,073	896,345	875,717	875,717	901,633
1100 - Independent Audit						
5300.2020	Purch Svcs Financial Services	31,800	40,000	40,000	40,000	40,000
	Department Total: 1100 - Independent Audit	31,800	40,000	40,000	40,000	40,000
1320 - Retirement Administration						
5300.2010	Purch Svcs Professional Svcs	65,329	20,000	20,000	20,000	-
5350.2216	Interfund Svc Exp OPEB/Pension Svcs	-	-	-	-	20,000
	Department Total: 1320 - Retirement Administration	65,329	20,000	20,000	20,000	20,000

**DIRECTOR OF FINANCE ADOPTED BUDGET
FISCAL YEAR 2014-2015**

TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/14
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		ADOPTED BUDGET
DIRECTOR OF FINANCE	1		1	151,696	151,696
ASSISTANT DIRECTOR OF FINANCE	1	-0.5	-0.5	55,508	55,508
SENIOR ACCOUNTANT	1	+1	2	82,714	82,714
PAYROLL SUPERVISOR ACCOUNTANT	1		1	85,000	85,000
FINANCIAL ASST/PENSION SPECIALIST	1		1	73,398	73,398
ACCOUNTANT	1	-1	0	0	0
ACCOUNT BUDGET ANALYST	1		1	* 29.66	* 30.47
PAYROLL COORDINATOR	1		1	* 29.04	* 30.47
ACCOUNT CLERK II	1		1	* 26.89	* 28.26
ACCOUNT CLERK I	<u>2</u>		<u>2</u>	* 25.12	* 26.10
TOTAL	11		10.5		

*Union negotiated

**CITY TREASURER ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1070 - City Treasurer							
5020.1000	Salaries Regular	21,942	22,545	22,545	23,166	23,166	23,166
5230.1590	Workers Comp Premium	193	193	193	-	-	-
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	204	204	204
	Department Total: 1070 - City Treasurer	22,135	22,738	22,738	23,370	23,370	23,370

CITY TREASURER TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/01/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
CITY TREASURER	1		1	22,544	23,166

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 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Continued technology support of the process to integrate new enterprise applications including go-live of new financial management software. ◆ Improved overall computer network security through the integration of new Network Firewall Appliance. ◆ Integrated new IT disaster recovery solution that will provide secure off-site backups and a disaster recovery plan for all key city computer systems and data. ◆ Development of a centralized GIS support competency within the IT department to support GIS data needs. This competency will provide more accurate and affordable GIS data and data analysis for city departments and residents.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Support integration of new revenue collections, payroll, and public safety computer aided dispatch systems. ◆ Reorganization of IT Department to address growing utilization of computer technology and provide a foundation for a more centralized, scalable, city-wide computer data center operation. ◆ Development of a Data Warehouse system to produce customized performance metrics and data reports. ◆ Integration of document management software in key areas to decrease dependence on paper documents and take advantage of workflow optimizations. ◆ Continued replacement of older computer technology with more affordable Thin Client and Managed computing solutions.

**INFORMATION TECHNOLOGY ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1090 - Information Technology						
5020.1000	Salaries Regular	255,091	370,968	259,416	395,477	395,477
5020.1495	Salaries Personnel Salary Savings	-	(76,163)	-	-	-
5030.1000	Overtime Salaries	3,934	5,000	8,822	5,000	5,000
5040.1000	Part Time Salaries	27,654	32,890	29,756	30,000	30,000
5230.1590	Workers Comp Premium	2,892	4,688	4,688	-	-
5250.1620	Other Benefits Longevity	-	-	-	810	810
5250.1630	Other Benefits Sick Leave	-	-	-	4,917	4,917
5300.2010	Purch Svcs Professional Svcs	336,176	324,505	329,500	139,700	275,000
5300.2040	Purch Svcs Outside Svcs	15,354	45,500	43,500	47,500	45,000
5300.2045	Purch Svcs Communication Svcs	143,945	132,000	130,000	145,589	140,000
5300.2055	Purch Svcs Postage	150	250	150	250	200
5300.2060	Purch Svcs Travel/Mileage	-	100	100	100	100
5300.2075	Purch Svcs Training Courses	-	10,000	5,000	19,970	20,000
5300.2085	Purch Svcs Subscr/Mbrshp	-	250	-	250	150
5300.2100	Purch Svcs Leased Equipment	-	50,624	-	-	-
5300.2140	Purch Svcs Community Access DTV	4,276	500	500	3,439	5,000
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	4,954	4,954
5500.2420	Maint/Repair Office Equip/Furn	395,603	326,906	416,000	330,052	330,052
5600.2500	Mat/Supp Office	5,447	8,076	8,076	4,636	6,500
5700.2700	Equipment Office	38,995	20,000	20,000	20,037	20,000
Department Total: 1090 - Information Technology		1,229,516	1,256,094	1,255,508	1,152,681	1,283,160

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 provide excellent customer service for property owners and the public. We will effectively communicate the availability of Danbury's special assistance programs offered to qualified property owners.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Emphasized on high levels of performance and customer service. ◆ Completed the 2012 City wide revaluation. ◆ Continue to resolve tax appeals.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Create a separate link on our website to allow businesses & commercial owners to electronically file their declaration and statements. ◆ Automate the real estate transfers to the City's Vision system. ◆ Conduct Personal Property Audits for businesses within the City of Danbury.

**BUREAU OF ASSESSMENTS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1110 - Assessor							
5020.1000	Salaries Regular	322,537	435,589	297,452	382,081	382,081	382,081
5030.1000	Overtime Salaries	1,286	900	475	900	900	900
5040.1000	Part Time Salaries	16,753	8,340	11,151	10,000	10,000	10,000
5230.1590	Workers Comp Premium	3,921	3,921	3,921	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	1,820	1,820	1,820
5250.1630	Other Benefits Sick Leave	-	-	-	3,706	3,706	3,706
5300.2055	Purch Svcs Postage	4,388	3,260	3,460	3,800	4,200	4,200
5300.2060	Purch Svcs Travel/Mileage	90	-	-	-	-	-
5300.2075	Purch Svcs Training Courses	298	200	200	368	368	368
5300.2085	Purch Svcs Subscr/Mbrshp	851	910	910	872	872	872
5300.2090	Purch Svcs Printing & Binding	1,077	850	850	850	850	850
5300.2095	Purch Svcs Legal & Public Notices	509	710	450	450	450	450
5300.2100	Purch Svcs Leased Equipment	2,122	2,100	2,100	2,100	2,100	2,100
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	4,144	4,144	4,144
5600.2500	Mat/Supp Office	2,479	2,354	2,354	2,475	2,475	2,475
	Department Total: 1110 - Assessor	356,311	459,134	323,323	413,566	413,966	413,966

**BUREAU OF ASSESSMENTS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

BUREAU OF ASSESSMENTS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
ASSESSOR	1		1	101,568	101,568
ASSISTANT ASSESSOR	1		1	* 31.73	* 32.60
PERSONAL PROPERTY CLERK	1		1	* 29.66	* 30.47
SENIOR FIELD PERSON	1		1	* 27.51	* 28.26
GIS ANALYST	1		1	* 25.39	* 26.09
REAL ESTATE TRANSFER CLERK	1		1	* 24.33	* 25.00
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 23.72-24.33	* 25.00
TOTAL	7		7		

*Union negotiated

BOARD OF ASSESSMENT APPEALS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Board of Assessment Appeals reviews specific cases if a taxpayer is in dispute of their assessment. The Board meets in March for all real estate, motor vehicles and business personal property. The Board meets in September to review motor vehicles only.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Reviewed 150 appeals which included residential, commercial and industrial properties. ◆ Inspected vehicles on taxpayer who appealed. Checked condition, damage and mileage
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ To attend Board of Assessment Appeals seminar.

**BOARD OF ASSESSMENT APPEALS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1120 - Board of Assessment Appeal						
5030.1000 Overtime Salaries	139	3,205	3,205	3,300	3,300	3,300
5040.1000 Part Time Salaries	3,300	3,300	3,300	3,300	3,300	3,300
5300.2055 Purch Svcs Postage	89	300	200	200	200	200
5300.2095 Purch Svcs Legal & Public Notices	413	420	413	413	400	400
Department Total: 1120 - Board of Assessment Appeal	3,941	7,225	7,118	7,213	7,200	7,200

TAX COLLECTOR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Complete the conversion to a new tax software system that will improve all aspects of collection and customer service. It is more user friendly and allows for faster processing. ◆ Our various collection resources have again allowed us to maintain a high collection rate that helps sustain the city fiscally. ◆ Our peak season processing times have continued to improve, by proactively engaging the taxpayers and using a bill scanning method with our new tax software.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Provide taxpayer access to their specific accounts that will reduce their need to rely on calls or visits to the office. ◆ Increase the options available for a taxpayer to pay online so it is more convenient and efficient way to pay. ◆ Continue to provide a professional and courteous work environment for our customers, and increase efficiencies.

**TAX COLLECTOR ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1130 - Tax Collector							
5020.1000	Salaries Regular	423,802	523,404	415,584	535,032	535,032	535,032
5020.1495	Salaries Personnel Salary Savings	-	(46,210)	-	-	-	-
5030.1000	Overtime Salaries	3,711	5,900	9,935	4,500	4,000	4,000
5230.1590	Workers Comp Premium	4,946	4,946	4,946	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	1,720	1,720	1,720
5250.1630	Other Benefits Sick Leave	-	-	-	5,580	5,580	5,580
5300.2040	Purch Svcs Outside Svcs	20,224	26,605	26,605	26,000	24,000	24,000
5300.2055	Purch Svcs Postage	49,767	48,000	48,000	50,000	52,000	52,000
5300.2060	Purch Svcs Travel/Mileage	-	100	-	-	-	-
5300.2080	Purch Svcs Conferences	608	700	500	700	700	700
5300.2085	Purch Svcs Subscr/Mbrshp	199	150	100	100	150	150
5300.2090	Purch Svcs Printing & Binding	2,440	2,500	2,500	2,500	2,500	2,500
5300.2095	Purch Svcs Legal & Public Notices	1,523	1,800	1,600	1,800	1,600	1,600
5300.2100	Purch Svcs Leased Equipment	1,271	1,800	1,800	1,800	1,800	1,800
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	5,227	5,227	5,227
5500.2420	Maint/Repair Office Equip/Furn	3,601	3,750	3,750	4,775	4,775	4,775
5600.2500	Mat/Supp Office	3,122	3,900	3,500	3,500	3,500	3,500
	Department Total: 1130 - Tax Collector	515,212	577,345	518,820	643,234	642,584	642,584

**TAX COLLECTOR ADOPTED BUDGET
FISCAL YEAR 2014-2015**

TAX COLLECTOR TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/14
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		ADOPTED BUDGET
TAX COLLECTOR	1		1	92,741	92,741
ASSISTANT TAX COLLECTOR	1		1	* 34.93	* 35.89
TAX COORDINATOR	1		1	* 29.04	* 30.47
ACCOUNT CLERK II	2		2	* 27.61	* 28.26
ACCOUNT CLERK I	2		2	* 25.39	* 26.09
CASHIER	<u>2</u>		<u>2</u>	* 22.24	* 22.85
TOTAL	9		9		

*Union negotiated

PURCHASING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Went live on New World CRM/ERP Software System – included preparation of user’s guide and training of all requisitioning departments ◆ Worked closely with the Engineering Dept., Finance Dept. and Corporation Counsel to successfully fast track the time-sensitive bidding of additions and alterations to four public schools ◆ Worked with the Finance Director, Supt. of Public Buildings and the Assistant Corporation Counsel to take advantage of a dip in oil prices in the early Spring of 2013 to lock-in heating fuel and diesel at fixed price of \$3.01/gallon, and unleaded gasoline at a fixed price of \$2.75/gallon through June 30, 2014.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Work to implement Bid & Quote Module of New World CRM/ERP Software System ◆ Review/update language in Purchasing section of City’s Code of Ordinances ◆ Continue comparative review of the many new government cooperative purchasing contracts now available to the City

**PURCHASING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

Purchasing Department is responsible for the acquisition of goods, equipment and services for all City departments, boards and commission. 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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1140 - Purchasing							
5020.1000	Salaries Regular	196,538	199,468	202,232	204,957	204,957	204,957
5040.1000	Part Time Salaries	26,884	32,466	25,000	31,518	31,518	31,518
5230.1590	Workers Comp Premium	1,725	1,725	1,725	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	1,365	1,365	1,365
5250.1630	Other Benefits Sick Leave	-	-	-	3,883	3,883	3,883
5300.2055	Purch Svcs Postage	1,060	1,250	1,250	1,500	1,250	1,250
5300.2075	Purch Svcs Training Courses	1,110	-	-	-	-	-
5300.2080	Purch Svcs Conferences	-	500	500	500	500	500
5300.2085	Purch Svcs Subscr/Mbrshp	315	500	500	500	500	500
5300.2090	Purch Svcs Printing & Binding	802	1,192	1,000	1,000	1,000	1,000
5300.2095	Purch Svcs Legal & Public Notices	7,084	7,514	9,000	9,000	8,000	8,000
5300.2100	Purch Svcs Leased Equipment	1,112	1,700	1,700	1,700	1,700	1,700
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	1,823	1,823	1,823
5500.2420	Maint/Repair Office Equip/Furn	362	475	475	500	475	475
5600.2500	Mat/Supp Office	1,363	1,591	1,500	1,500	1,500	1,500
Department Total: 1140 - Purchasing		238,355	248,382	244,882	259,746	258,471	258,471

PURCHASING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/01/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
PURCHASING AGENT	1		1	92,171	92,171
ASST. PURCHASING AGENT	1		1	* 35.98	* 36.97
PURCHASING CLERK	<u>1</u>		<u>1</u>	* 24.33	* 25.00
TOTAL	3		3		

*Union negotiated

CORPORATION COUNSEL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To provide excellent and cost effective legal advice, counsel and other legal services to Danbury municipal government officials and employees.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Successfully defended and settled favorably, labor, tax construction & contract litigation claims. ◆ Assisted in major and ongoing labor contract negotiations. ◆ Fostered direct representation of client segments (i.e. individual department consultations). ◆ Defense of land use litigation and commissions' representation. ◆ Work on new and revised ordinance development.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Review, revision and final implementation of Municipal Code of City of Danbury. ◆ Continue to recommend and adopt provisions of law toward increase in City revenues through collection, fee structure & other recovery methods. ◆ Continue the trend of resolving new & significant October 1, 2012, tax appeals and related litigation at reduced legal & outside costs. ◆ Seek ways to promote "outbilling" of specified and appropriate legal matters to obtain cost savings while maintaining high legal service. ◆ Find ways to 'prioritize' legal services to accommodate savings in budget restriction.

**CORPORATION COUNSEL ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1150 - Corporation Counsel							
5020.1000	Salaries Regular	251,356	251,357	258,777	262,320	262,320	262,320
5040.1000	Part Time Salaries	79,930	79,827	81,389	82,022	82,022	82,022
5230.1590	Workers Comp Premium	2,280	2,280	2,280	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	1,365	1,365	1,365
5250.1630	Other Benefits Sick Leave	-	-	-	-	5,045	5,045
5300.2010	Purch Svcs Professional Svcs	33,746	43,000	42,000	42,000	42,000	42,000
5300.2025	Purch Svcs Legal Svcs	312,465	332,500	328,000	332,496	332,500	332,500
5300.2040	Purch Svcs Outside Svcs	63,992	74,305	70,000	69,996	70,000	70,000
5300.2055	Purch Svcs Postage	831	850	850	852	850	850
5300.2060	Purch Svcs Travel/Mileage	726	1,000	850	852	850	850
5300.2080	Purch Svcs Conferences	3,670	3,200	1,800	2,799	2,800	2,800
5300.2085	Purch Svcs Subscr/Mbrshp	23,322	12,500	12,500	15,430	15,430	15,430
5300.2100	Purch Svcs Leased Equipment	406	2,900	2,900	2,898	2,900	2,900
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	2,410	2,410	2,410
5600.2500	Mat/Supp Office	1,696	1,950	1,950	1,950	1,950	1,950
5700.2700	Equipment Office	1,350	2,000	2,500	2,500	2,500	2,500
	Department Total: 1150 - Corporation Counsel	775,769	807,669	805,796	819,890	824,942	824,942

	NUMBER OF POSITIONS				7/1/14
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET	PRESENT RATES	ADOPTED BUDGET
DEPUTY CORP. COUNSEL	1		1	110,129	110,129
ASST. CORP. COUNSEL	1		1	92,082	92,082
LEGAL SECRETARY	<u>1</u>		<u>1</u>	60,109	60,109
TOTAL	3		3		

TOWN CLERK

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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, which includes the issuance of absentee ballots.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Scanning of land record books for back file conversion. ◆ New shelving to accommodate land record books. ◆ Repair/recreate land record books.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Continue back file conversion of land records. ◆ New map cabinets to accommodate maps. ◆ Loan index history to the land record system.

**TOWN CLERK ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1160 - Town Clerk							
5020.1000	Salaries Regular	200,338	300,400	200,262	263,859	263,859	263,859
5030.1000	Overtime Salaries	5,812	1,000	850	2,000	2,000	2,000
5040.1000	Part Time Salaries	9,594	7,000	10,000	14,820	14,820	14,820
5230.1590	Workers Comp Premium	2,717	2,717	2,717	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	355	355	355
5250.1630	Other Benefits Sick Leave	-	-	-	2,787	2,787	2,787
5300.2040	Purch Svcs Outside Svcs	16,452	33,105	27,000	26,000	25,000	25,000
5300.2055	Purch Svcs Postage	6,165	5,862	6,250	6,250	6,250	6,250
5300.2060	Purch Svcs Travel/Mileage	96	200	200	400	200	200
5300.2080	Purch Svcs Conferences	585	700	1,000	1,000	1,000	1,000
5300.2085	Purch Svcs Subscr/Mbrshp	664	300	300	300	300	300
5300.2090	Purch Svcs Printing & Binding	10,922	18,200	16,000	18,500	16,500	16,500
5300.2095	Purch Svcs Legal & Public Notices	3,656	3,700	3,700	3,700	3,700	3,700
5300.2100	Purch Svcs Leased Equipment	1,869	5,040	5,040	5,040	5,040	5,040
5300.2195	Purch Svcs Misc Services	19,937	-	-	50,000	50,000	50,000
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	-	2,871	2,871
5500.2420	Maint/Repair Office Equip/Furn	14,184	15,888	16,000	15,500	15,500	15,500
5600.2500	Mat/Supp Office	7,214	6,000	6,500	7,997	6,500	6,500
5700.2700	Equipment Office	3,825	13,050	13,050	-	-	-
	Department Total: 1160 - Town Clerk	304,030	413,162	308,869	418,508	416,682	416,682

**TOWN CLERK ADOPTED BUDGET
FISCAL YEAR 2014-2015**

TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT	07/01/14
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET	RATES	ADOPTED BUDGET
TOWN CLERK	1		1	57,171	58,743
ASSISTANT TOWN CLERK	2		2	* 31.73	* 32.60
ASSISTANT REGISTRAR OF VITAL STATISTICS	1		1	* 24.33	* 25.00
CLERK TYPIST II	<u>2</u>		<u>2</u>	* 23.72	* 25.00
TOTAL	6		6		

*Union negotiated

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 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ The Permit Center continues to scan all applications and Certificates of Occupancy into electronic files. This enables the quick turnaround for FOI requests from Realtors and Appraisers. Having information available in this median allows for a huge saving in staff time compiling these requests. ◆ Pre- application meeting for commercial projects continue to be the standard. The institution of pre-application reviews has been a great success; it has saved our clients’ time and money on soft costs and enabled quality submission by sharing time lines showing project goals.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Finish developing new software to continue to streamline existing permitting process. New touchscreens at the Permit Center will enable clients to build personalized project applications. Apply new technologies to aid in this goal. ◆ Scheduling residential inspection times in two hour blocks instead of AM or PM. This will improve wait times at inspection appointments. ◆ Train and educate plan reviews, inspectors and the public on new software upgrades. ◆ Continue to update our existing GIS using new flyover data.

**PERMIT COORDINATION ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1190 - Permit Coordination							
5020.1000	Salaries Regular	284,203	288,269	292,361	296,174	296,174	296,174
5030.1000	Overtime Salaries	100	500	400	500	500	500
5040.1000	Part Time Salaries	16,544	14,020	11,710	16,000	16,000	16,000
5230.1590	Workers Comp Premium	3,035	3,035	3,035	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	2,375	2,375	2,375
5250.1630	Other Benefits Sick Leave	-	-	-	3,251	3,251	3,251
5300.2045	Purch Svcs Communication Svcs	981	950	969	970	970	970
5300.2055	Purch Svcs Postage	963	800	800	800	800	800
5300.2075	Purch Svcs Training Courses	-	1,000	-	495	495	495
5300.2085	Purch Svcs Subscr/Mbrshp	50	50	100	100	100	100
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	3,207	3,207	3,207
5500.2420	Maint/Repair Office Equip/Furn	2,895	2,500	1,900	2,500	2,500	2,500
5600.2500	Mat/Supp Office	1,604	1,700	1,700	2,000	2,000	2,000
5600.2535	Mat/Supp Clothing/Dry Goods/Linens	-	210	210	210	210	210
5700.2700	Equipment Office	-	1,000	821	1,000	1,000	1,000
Department Total: 1190 - Permit Coordination		310,375	314,034	314,006	329,582	329,582	329,582

TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/01/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
DIR.OF PERMIT COORDINATION/ZEO	1		1	81,314	81,314
CUSTOMER SERVICE MANAGER	1		1	59,145	59,145
CUSTOMER SERVICES REP	2		2	* 27.51	* 28.26
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 24.33	* 25.00
TOTAL	5		5		

*Union Negotiated

PLANNING & ZONING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Update of the Plan of Conservation & Development policies. ◆ Mill Plain corridor streetscape plan. ◆ Completed Hearthstone Castle planning study. ◆ Assisted Main Street Partnership review of land use regulations. ◆ Planning, zoning and subdivision administration and enforcement.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Updating the Plan of Conservation & Development maps. ◆ Update zoning parking requirements. ◆ Improve CIP process and format. ◆ Planning, zoning and subdivision administration and enforcement.

**PLANNING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1220 - Planning							
5020.1000	Salaries Regular	426,626	433,938	440,055	445,847	445,847	445,847
5030.1000	Overtime Salaries	3,905	3,918	4,000	5,284	5,284	5,284
5040.1000	Part Time Salaries	9,322	15,709	795	-	-	-
5230.1590	Workers Comp Premium	3,970	3,970	3,970	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	2,175	2,175	2,175
5250.1630	Other Benefits Sick Leave	-	-	-	8,452	8,452	8,452
5300.2010	Purch Svcs Professional Svcs	324	2,000	2,200	1,780	1,780	1,780
5300.2045	Purch Svcs Communication Svcs	375	400	400	400	400	400
5300.2055	Purch Svcs Postage	935	1,000	935	1,000	1,000	1,000
5300.2080	Purch Svcs Conferences	-	-	-	2,000	2,000	2,000
5300.2085	Purch Svcs Subscr/Mbrshp	2,794	2,800	2,800	3,000	3,000	3,000
5300.2090	Purch Svcs Printing & Binding	42	600	600	680	600	600
5300.2095	Purch Svcs Legal & Public Notices	23,006	25,000	25,000	25,000	25,000	25,000
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	4,195	4,195	4,195
5600.2500	Mat/Supp Office	1,244	850	1,000	1,200	1,000	1,000
5700.2750	Equipment Safety	-	85	-	-	-	-
	Department Total: 1220 - Planning	472,542	490,270	481,755	501,013	500,733	500,733

**PLANNING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
DIRECTOR OF PLANNING	1		1	112,670	112,670
DEPUTY PLANNING DIRECTOR	1		1	95,667	95,667
ASSOCIATE PLANNER	1		1	* 35.98	* 36.97
ASST. ZONING ENFORCEMENT OFFICER	1		1	* 33.87	* 34.80
PLANNING ASSISTANT	1		1	* 29.66	* 30.47
SECRETARY	<u>1</u>		<u>1</u>	* 27.51	* 28.26
TOTAL	6		6		

*Union negotiated

OFFICE OF ECONOMIC DEVELOPMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The primary goal of the Office of Economic Development is to retain and attract businesses, and the jobs they provide, to the City. Other priorities include downtown revitalization, facilitating public/private partnerships, workforce development, infrastructure and ensuring municipal capacity to support sustained long-term economic growth.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Had a primary role in the development and completion of the regional Comprehensive Economic Development Strategy (CEDS.) ◆ Focused on the retention and expansion of companies, including important initiatives with Boehringer Ingelheim, Cartus, NewOak Capital, Perosphere and Kennedy Place. ◆ Directed the second annual Mad Hackers Conference. ◆ Opened the Danbury Innovation Center. ◆ Served on the boards of the Danbury Hackerspace and NRWIB.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Maintain focus on the retention and attraction of businesses to the City. ◆ Continue downtown efforts through the Main Street Partnership, CityCenter Danbury, Danbury Innovation Center and the Mad Hackers Conference. ◆ Initiate and support efforts to implement the CEDS and secure federal and state grants.

**OFFICE OF ECONOMIC DEVELOPMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1230 - Economic Development							
5020.1000	Salaries Regular	60,000	60,000	61,283	61,650	61,650	61,650
5230.1590	Workers Comp Premium	1,091	1,091	1,091	-	-	-
5250.1630	Other Benefits Sick Leave	-	-	-	1,185	1,185	1,185
5300.2010	Purch Svcs Professional Svcs	22,000	30,000	30,000	29,000	35,000	35,000
5300.2040	Purch Svcs Outside Svcs	2,350	-	-	1,500	-	-
5300.2055	Purch Svcs Postage	-	200	200	200	200	200
5300.2060	Purch Svcs Travel/Mileage	686	1,000	1,000	1,000	1,000	1,000
5300.2080	Purch Svcs Conferences	405	750	750	750	750	750
5300.2085	Purch Svcs Subscr/Mbrshp	120	-	-	-	-	-
5300.2090	Purch Svcs Printing & Binding	1,102	3,500	-	1,500	1,500	1,500
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	1,153	1,153	1,153
5600.2500	Mat/Supp Office	533	250	250	500	500	500
5700.2700	Equipment Office	-	750	750	1,500	750	750
Department Total: 1230 - Economic Development		88,287	97,541	95,324	99,938	103,688	103,688

ECONOMIC DEVELOPMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/01/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
DIR. OF ECONOMIC DEVELOPMENT	1		1	61,650	61,650

DANBURY CONSERVATION COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Conservation Commission’s mission is to assure that 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>
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Volunteers continued to clear and maintain all of the trails at Bear Mountain and Old Quarry Nature Center at no cost to the city. Trees that were damaged in last year’s storms continue to fall and block trails requiring many hours of work. ◆ Overseeing the removal of debris and reconstruction of the amphitheater at Old Quarry Nature Center. It can now be used by Scouts and other groups as a gathering place for various activities. ◆ Increased the use of the Field House at Old Quarry Nature Center by improving the interior with bulletin boards and activity tables. A science teacher has given lessons to over 300 Danbury students.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Reconstruct the section of the severely eroded Red Trail which is the only trail into Bear Mountain Reservation. Repair the fence near the entrance to Bear Mountain Reservation. ◆ Make improvements to the Field House at Old Quarry Nature Center by exterminating carpenter bees and termites. This is necessary to safely continue expansion of the center’s educational offerings for students. ◆ Continue to work with CTNEMBA on the construction of sustainable multiuse trails at the Farrington Woods open space property.

**CONSERVATION COMMISSION ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1260 - Conservation Commission						
5300.2040	Purch Svcs Outside Svcs	7,271	7,980	7,980	7,980	7,980
5300.2090	Purch Svcs Printing & Binding	163	200	200	150	150
5500.2400	Maint/Repair Land & Ground	522	704	704	754	754
5500.2405	Maint/Repair Buildings & Structures	177	180	180	180	180
5600.2540	Mat/Supp Electrical Service	913	960	960	960	960
Department Total: 1260 - Conservation Commission		9,045	10,024	10,024	10,024	10,024

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 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 with a commitment toward influencing positive management-workforce relationships while supporting the overall goals and mission of the City of Danbury while striving to meet the goals of financial sustainability now and in the future.</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 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Successfully revised and updated the Civil Service Rules ◆ Initiated and coordinated project SMARTGOV (Strategic Municipal Assess of Resources and Transformation of Government) ◆ Developed and administered rigorous Civil Service testing for the Police and Fire Departments resulting in the successful promotions of the most exceptional candidates for multiple positions.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Complete project SMARTGOV and implement recommendations to begin the transformation of operational and management efficiencies and organizational structure of the City and Board of Education ◆ Implement and utilize a comprehensive automated HRIS system that will provide the data necessary for formulating fact based strategic Human Resources decisions and enhance efficiencies in work flow and allow for enhanced service delivery ◆ Continue to update policies and procedures by revising existing policies and creating new policies that meet the requirements of changing laws and organizational needs

**DEPARTMENT OF HUMAN RESOURCES ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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 law

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1270 - Human Resources							
5020.1000	Salaries Regular	146,949	146,949	150,093	150,991	150,991	150,991
5040.1000	Part Time Salaries	62,100	41,500	63,735	60,000	60,000	60,000
5230.1590	Workers Comp Premium	1,451	1,451	1,451	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	355	355	355
5250.1630	Other Benefits Sick Leave	-	-	-	985	985	985
5300.2010	Purch Svcs Professional Svcs	86,135	124,500	100,000	130,000	50,000	50,000
5300.2016	Purch Svcs Civil Service	-	-	-	-	30,000	30,000
5300.2017	Purch Svcs Employment Testing	-	-	-	-	40,000	40,000
5300.2040	Purch Svcs Outside Svcs	333	750	400	400	400	400
5300.2055	Purch Svcs Postage	557	700	600	700	700	700
5300.2060	Purch Svcs Travel/Mileage	-	100	-	-	-	-
5300.2075	Purch Svcs Training Courses	4,275	2,831	1,500	2,831	2,831	2,831
5300.2085	Purch Svcs Subscr/Mbrshp	385	355	375	375	375	375
5300.2090	Purch Svcs Printing & Binding	427	250	250	400	400	400
5300.2095	Purch Svcs Legal & Public Notices	4,699	3,000	2,500	3,500	3,500	3,500
5300.2100	Purch Svcs Leased Equipment	984	2,010	1,500	1,500	1,500	1,500
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	1,533	1,533	1,533
5600.2500	Mat/Supp Office	655	1,000	1,000	1,000	1,000	1,000
Department Total: 1270 - Human Resources		308,950	325,396	323,404	354,570	344,570	344,570

TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/01/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
DIRECTOR OF HUMAN RESOURCES	1		1	99,756	99,756
HUMAN RESOURCES ASSISTANT	1		1	51,234	51,234
TOTAL	2		2		

LABOR NEGOTIATIONS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Based upon the City Charter and policy direction provided by the City Council and the Mayor, provides for direct contact, through the Department of Human Resources, with the City's approximately 600+ regular full-time and part-time employees and their respective labor associations regarding employee contract negotiation.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Negotiated to conclusion the complex settlement for Dispatch services ◆ Negotiated settlements and resolutions of grievances, appeals and arbitrations resulting in significant cost savings to the City.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Continue collaborative efforts with the bargaining units in proactively settling labor issues thereby avoiding grievances and/or arbitrations. ◆ Continue to assist and counsel department heads and employees in the administration of all bargaining unit contracts and ensure compliance with all provisions of each contract. ◆ Effectively and successfully negotiate to conclusion all new bargaining unit contracts due to expire June 30, 2015.

**LABOR NEGOTIATIONS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1330 - Labor Negotiations							
5300.2010	Purch Svcs Professional Svcs	138,629	100,000	100,000	150,000	170,000	170,000
5300.2040	Purch Svcs Outside Svcs	135	300	200	200	200	200
	Department Total: 1330 - Labor Negotiations	138,764	100,300	100,200	150,200	170,200	170,200

FAIR RENT COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ The F.R.C. had three filed complaints, but were resolved through staff mediation. Other inquiries included affordable housing applications/availability, local landlord's for apartment availability, questions on eviction, foreclosures, notice to quit, assorted housing code violations, fair housing inquiries, short sales, etc. Appropriate information and referrals made to various agencies such as CHRO, Fair Housing Center, Statewide Legal Services, attorney referral services, CACD, Dream Homes, Catholic Charities, CCOM, etc. ◆ There were no formal hearings held in fiscal year 2013-2014. There is no complaint/hearing as of this date. Most inquiries/complaints made are circumvented through landlord/tenant negotiations. ◆ The F.R.C. continues to meet on the 3rd Thursday of every month. The office addresses many housing questions/concerns, code violations, security deposit, homeless inquiries, evictions, none payment/rent, etc.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Continue to focus on the affordability and development of housing in the Danbury community. To monitor and protect existing housing stock to provide safe and sanitary living conditions. To assist those who face possible eviction/homelessness or are at risk of becoming homeless, all due to economic instability. ◆ Provide information/education/direction/assistance to the general public on housing and rental issues. ◆ To assist the Danbury Housing Partnership, the Committee on Housing and Community Development, the Greater Danbury Continuum of Care to promote affordable housing and assist those individuals/families who are facing homelessness or at risk of becoming homeless. Objectives will always be to promote and assist the Mayor's Ten Year Plan to End Homelessness.

**FAIR RENT COMMISSION ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1290 - Fair Rent Commission							
5300.2010	Purch Svcs Professional Svcs	-	50	50	50	50	50
5300.2055	Purch Svcs Postage	-	150	150	150	150	150
5300.2080	Purch Svcs Conferences	190	75	75	75	75	75
5600.2500	Mat/Supp Office	150	225	225	225	225	225
Department Total: 1290 - Fair Rent Commission		340	500	500	500	500	500

CANDLEWOOD LAKE AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Coordinated efforts for testing a method to stop upstream recruitment of zebra mussels. \$50,000 dollars are set aside by CT DEEP for the test in 2014 in conjunction with WCSU and Bureau of Reclamation. ◆ Submitted <i>“Options for Eurasian Watermilfoil Management in Candlewood Lake”</i> and <i>“An Assessment of Candlewood Lake Water Quality Trends: A Look Back at Historical Data and ...”</i> to municipalities on Candlewood’s invasive plant and water quality issues. ◆ Aquatic Invasive / Zebra Mussel Task Force – established, chair & host Regional Focus Group meetings. ◆ Marine Patrol logged in 1,410 man-hours on the water, 190 man-hours off the water and 162 man-hours of CT Department of Energy and Environmental Protection (CT DEEP) required training.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Submit an application for a permit to stock triploid grass carp in Candlewood Lake to supplement the management of Eurasian watermilfoil. Investigate options for funding a triploid grass carp program. ◆ Incorporate new water quality monitoring technology/instrumentation into educational programs (Project CLEAR) to facilitate understanding and prevention of the algal bloom that occurred in October of 2013. ◆ Coordinate and participate along, with CT DEEP and the Bureau of Reclamation (Dept. of Interior), in a research project experimenting with the use of CO₂ to kill zebra mussel veligers at waterway chokepoints. ◆ Provide approximately 2,000 lake patrol man-hours to provide a safe recreational environment on the lake.

**CANDLEWOOD LAKE AUTHORITY ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1310 - Lake Authority						
5875.3305 Memberships Candlewood Lake Auth	61,523	52,300	52,300	57,338	57,338	57,338
Department Total: 1310 - Lake Authority	61,523	52,300	52,300	57,338	57,338	57,338

PUBLIC BUILDINGS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Public Buildings Division of the Public Works Department is entrusted with the responsibility for “maintenance, construction and repair of municipal buildings.” This extensive duty encompasses over 60 active buildings, and 7,500 pieces of mechanical equipment. The Public Buildings Division strives to provide a pleasant and comfortable environment for the operation of effective government, education, and public safety. Our goal is to provide facilities services in a timely and effective manner.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Replaced Heating System at the Danbury high School Auditorium with an Energy Efficient Heating, Ventilating and Air Conditioning System. ◆ Completed Renovations to City Council Chambers. ◆ Design and Construction of the Library Innovation Center. ◆ Planned an Energy Efficient Upgrade to the City Hall Heating System.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Replacement and Relocation of the Transformers at Danbury High School. ◆ Replace the Roofs at the Educational Services Center, Morris Street and Great Plain School Buildings. ◆ Replace City Hall Heating System.

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1340 - Public Buildings						
5020.1000	Salaries Regular	723,960	759,002	683,600	789,383	789,383
5020.1495	Salaries Personnel Salary Savings	-	(46,259)	-	-	-
5030.1000	Overtime Salaries	69,735	60,069	84,100	60,000	60,000
5040.1000	Part Time Salaries	20,553	17,000	6,200	23,764	23,764
5230.1590	Workers Comp Premium	11,497	11,497	11,497	-	-
5250.1620	Other Benefits Longevity	-	-	-	3,055	3,055
5250.1630	Other Benefits Sick Leave	-	-	-	2,591	2,591
5250.1660	Other Benefits Shoe Allowance	-	-	-	990	990
5300.2010	Purch Svcs Professional Svcs	4,927	21,300	21,300	21,600	21,600
5300.2040	Purch Svcs Outside Svcs	-	-	-	6,984	6,984
5300.2045	Purch Svcs Communication Svcs	164,777	160,386	165,000	189,200	170,000
5300.2055	Purch Svcs Postage	39	50	50	50	50
5300.2060	Purch Svcs Travel/Mileage	-	-	-	264	-
5300.2075	Purch Svcs Training Courses	3,024	4,000	2,000	10,000	4,000
5300.2080	Purch Svcs Conferences	-	-	-	3,000	-
5300.2085	Purch Svcs Subscr/Mbrshp	2,011	2,000	2,000	2,550	2,000
5300.2095	Purch Svcs Legal & Public Notices	-	-	-	450	450
5300.2100	Purch Svcs Leased Equipment	1,350	1,500	1,500	1,600	1,500
5350.2215	Interfund Svc Exp Wrks Comp Svcs	-	-	-	12,150	12,150
5400.2300	Property Svcs Cleaning Services	5,040	43,336	43,000	44,638	44,638
5400.2305	Property Svcs Office Services	2,043	3,140	2,500	6,616	2,500
5500.2405	Maint/Repair Buildings & Structures	37,872	50,414	40,000	62,850	40,000

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1340 - Public Buildings							
5500.2420	Maint/Repair Office Equip/Furn	-	300	300	850	300	300
5500.2450	Maint/Repair Fire Alarms	3,818	2,800	2,800	7,245	3,000	3,000
5600.2500	Mat/Supp Office	1,310	1,407	1,400	1,500	1,400	1,400
5600.2525	Mat/Supp Custodial	2,968	3,060	3,060	3,510	3,300	3,300
5600.2535	Mat/Supp Clothing/Dry Goods/Linens	4,340	3,150	3,150	5,304	3,000	3,000
5600.2540	Mat/Supp Electrical Service	6,322	11,000	11,000	12,000	11,000	11,000
5600.2545	Mat/Supp Heating Fuel	7,253	5,200	5,200	7,500	7,000	7,000
5600.2565	Mat/Supp Minor Supplies/Hand Tools	2,912	3,000	3,000	3,900	3,000	3,000
5700.2700	Equipment Office	-	750	-	800	-	-
5700.2730	Equipment Garage & Shop	6,470	6,500	6,500	7,550	6,500	6,500
5700.2740	Equipment Communication	3,529	2,000	3,000	4,400	3,500	3,500
5700.2750	Equipment Safety	6,849	7,200	7,200	11,755	7,200	7,200
	Department Total: 1340 - Public Buildings	1,092,600	1,133,802	1,109,357	1,308,049	1,234,855	1,234,855

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1350 - City Hall Building							
5020.1000	Salaries Regular	47,230	51,349	50,046	52,000	52,000	52,000
5030.1000	Overtime Salaries	3,905	4,200	3,786	4,500	4,200	4,200
5230.1590	Workers Comp Premium	402	402	402	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	355	355	355
5250.1630	Other Benefits Sick Leave	-	-	-	851	851	851
5300.2040	Purch Svcs Outside Svcs	3,030	3,200	3,200	37,004	3,200	3,200
5300.2045	Purch Svcs Communication Svcs	301	1,000	1,000	1,600	1,000	1,000
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	425	425	425
5400.2300	Property Svcs Cleaning Services	68,994	70,953	70,500	74,808	74,808	74,808
5400.2305	Property Svcs Office Services	954	1,200	1,200	1,692	1,200	1,200
5500.2405	Maint/Repair Buildings & Structures	59,812	124,634	120,000	120,870	120,000	120,000
5500.2450	Maint/Repair Fire Alarms	242	1,400	1,000	4,595	1,400	1,400
5600.2525	Mat/Supp Custodial	226	250	250	410	250	250
5600.2540	Mat/Supp Electrical Service	141,774	156,000	156,000	160,680	156,000	156,000
5600.2545	Mat/Supp Heating Fuel	30,433	50,000	50,000	63,000	50,000	50,000
5700.2700	Equipment Office	-	-	-	5,000	-	-
5700.2730	Equipment Garage & Shop	-	-	-	10,000	-	-
5700.2740	Equipment Communication	-	-	-	2,000	-	-
5700.2750	Equipment Safety	85	150	150	175	150	150
	Department Total: 1350 - City Hall Building	357,388	464,738	457,534	539,965	465,839	465,839

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1360 - Library Building							
5300.2010	Purch Svcs Professional Svcs	-	-	-	2,400	-	-
5300.2040	Purch Svcs Outside Svcs	3,030	3,300	3,300	14,656	3,300	3,300
5400.2300	Property Svcs Cleaning Services	55,168	55,586	55,586	58,638	58,638	58,638
5400.2305	Property Svcs Office Services	458	600	600	792	600	600
5500.2405	Maint/Repair Buildings & Structures	20,664	28,500	25,000	34,822	30,000	30,000
5500.2450	Maint/Repair Fire Alarms	556	1,725	1,725	3,850	2,000	2,000
5600.2525	Mat/Supp Custodial	491	550	500	1,350	500	500
5600.2540	Mat/Supp Electrical Service	96,442	113,500	110,000	170,004	117,000	117,000
5600.2545	Mat/Supp Heating Fuel	25,674	26,646	26,646	30,402	28,646	28,646
	Department Total: 1360 - Library Building	202,482	230,407	223,357	316,914	240,684	240,684
1371 - Police Station Bldg - 375 Main							
5300.2040	Purch Svcs Outside Svcs	21,099	20,000	20,000	33,972	59,000	59,000
5400.2300	Property Svcs Cleaning Services	148,610	152,865	153,000	159,828	159,828	159,828
5400.2305	Property Svcs Office Services	180	750	750	4,692	750	750
5500.2405	Maint/Repair Buildings & Structures	49,211	98,182	95,000	72,940	51,500	51,500
5500.2450	Maint/Repair Fire Alarms	190	2,500	2,500	5,077	2,500	2,500
5600.2525	Mat/Supp Custodial	644	1,139	1,000	1,610	1,000	1,000
5600.2540	Mat/Supp Electrical Service	212,190	221,155	215,000	226,008	221,155	221,155
5600.2545	Mat/Supp Heating Fuel	50,771	59,000	55,000	65,004	59,000	59,000
	Department Total: 1371 - Police Station Bldg - 375 Main	482,896	555,591	542,250	569,131	554,733	554,733

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1380 - Senior Center Building							
5300.2010	Purch Svcs Professional Svcs	(718)	-	-	1,000	-	-
5400.2300	Property Svcs Cleaning Services	13,022	13,359	13,200	13,764	13,764	13,764
5400.2305	Property Svcs Office Services	-	360	360	1,692	360	360
5500.2405	Maint/Repair Buildings & Structures	3,390	6,000	6,000	17,760	10,000	10,000
5500.2450	Maint/Repair Fire Alarms	420	580	800	1,292	800	800
5600.2525	Mat/Supp Custodial	724	910	920	1,010	1,000	1,000
5600.2540	Mat/Supp Electrical Service	16,499	19,606	18,550	18,996	18,996	18,996
5600.2545	Mat/Supp Heating Fuel	6,482	12,000	11,000	10,200	12,000	12,000
5700.2795	Equipment Other	-	-	-	1,600	1,600	1,600
	Department Total: 1380 - Senior Center Building	39,818	52,815	50,830	67,314	58,520	58,520
1385 - Old Jail Building							
5400.2300	Property Svcs Cleaning Services	8,095	8,325	8,550	9,268	9,268	9,268
5400.2305	Property Svcs Office Services	180	270	270	1,692	270	270
5500.2405	Maint/Repair Buildings & Structures	2,880	7,334	6,000	9,730	7,000	7,000
5500.2450	Maint/Repair Fire Alarms	419	565	800	2,917	800	800
5600.2525	Mat/Supp Custodial	-	600	600	1,090	600	600
5600.2540	Mat/Supp Electrical Service	4,975	7,500	7,040	12,000	7,040	7,040
5600.2545	Mat/Supp Heating Fuel	5,616	7,500	7,500	9,000	7,500	7,500
	Department Total: 1385 - Old Jail Building	22,166	32,094	30,760	45,697	32,478	32,478

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
1390- Old Library Building							
5300.2010	Purch Svcs Professional Svcs	-	-	-	2,240	-	-
5400.2300	Property Svcs Cleaning Services	9,018	9,300	9,500	10,228	10,228	10,228
5400.2305	Property Svcs Office Services	180	300	300	592	300	300
5500.2405	Maint/Repair Buildings & Structures	8,168	12,114	12,000	46,525	20,000	20,000
5500.2450	Maint/Repair Fire Alarms	293	535	650	3,992	800	800
5600.2525	Mat/Supp Custodial	-	475	575	800	575	575
5600.2540	Mat/Supp Electrical Service	14,901	17,000	17,000	18,000	17,000	17,000
5600.2545	Heating Fuel	4,669	8,500	8,000	9,000	8,500	8,500
	Department Total: 1390- Old Library Build	37,229	48,224	48,025	91,377	57,403	57,403
1391- Park Building							
5300.2040	Purch Svcs Professional Svcs	9,755	10,486	10,000	16,203	10,000	10,000
5400.2300	Property Svcs Cleaning Services	9,783	9,338	9,400	11,730	8,828	8,828
5400.2305	Property Svcs Office Services	540	700	700	1,000	700	700
5500.2405	Maint/Repair Buildings & Structures	26,638	21,500	21,824	83,100	30,000	30,000
5500.2450	Maint/Repair Fire Alarms	1,243	2,000	2,000	7,139	2,000	2,000
5600.2525	Mat/Supp Custodial	2,269	2,550	2,550	3,486	2,550	2,550
5600.2540	Mat/Supp Electrical Service	70,147	76,058	72,000	77,004	72,000	72,000
5600.2545	Heating Fuel	27,140	29,592	29,500	31,003	29,500	29,500
	Department Total: 1391- Park Building	147,515	152,224	147,974	230,665	155,578	155,578

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

PUBLIC BUILDINGS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/01/14
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		ADOPTED BUDGET
SUPERINTENDENT OF PUBLIC BLDGS.	1		1	96,241	96,241
FOREMAN I - MAINTENANCE	1		1	75,806	75,806
SECRETARY/BOOKKEEPER	1		1	* 29.66	* 30.47
MAINTENANCE MECHANIC III	9		9	* 26.49-27.49	* 27.21-28.21
CUSTODIAN	<u>2</u>		<u>2</u>	* 21.28-22.24	* 22.85
TOTAL	14		14		

* Union negotiated

CITY HALL BUILDING TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/01/14
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		ADOPTED BUDGET
CUSTODIAN II	1		1	* 23.72	* 25.00

*Union negotiated

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY DEPT 2014-2015	ADOPTED BUDGET 7/1/2014
1999 - General Govt Employee Benefits						
5250.1650 Other Benefits Empl Svc Benefit	-	26,530	-	-	-	-
Department Total: 1999 - Govern Govt Employee Benefits	-	26,530	-	-	-	-

DANBURY POLICE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Implemented a new CAD/records management system as part of the Constituent Relations Management bond – Project Synergy. ◆ Installed automated scheduling software. ◆ Started a system of random drug/alcohol testing for all police officers. ◆ Launched a traffic safety initiative for distracted driving.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Continue pursuit of State of Connecticut accreditation. ◆ Strategic decisions and implementation of an emergency communications plan for all Danbury emergency services.

**POLICE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
2000 - Police Department						
5020.1000	Salaries Regular	11,038,533	12,162,180	11,260,000	12,012,400	11,812,400
5020.1495	Salaries Personnel Salary Savings	-	(334,406)	-	-	-
5020.4659	Salaries Reimb of Exp	(15,127)	-	(28,000)	-	-
5030.1000	Overtime Salaries	2,421,005	1,900,000	2,350,000	2,615,159	2,350,000
5030.4659	Overtime Reimb of Exp	(36,552)	-	(875)	-	-
5040.1000	Part Time Salaries	26,457	30,000	32,902	33,592	33,592
5040.1090	Part Time Special Duty Police	3,227	12,000	1,000	-	-
5040.1095	Part Time School Crossing Guards	212,980	217,000	232,000	228,640	228,640
5060.1150	Special Services Special Services	1,068,669	-	-	-	-
5230.1590	Workers Comp Premium	237,528	238,201	237,992	-	-
5250.1620	Other Benefits Longevity	-	-	-	67,270	67,270
5250.1630	Other Benefits Sick Leave	-	-	-	65,063	65,063
5250.1655	Other Benefits Uniform Allowance	-	-	-	261,800	261,800
5250.1680	Other Benefits Holiday - Police/Fire	491,246	499,793	500,000	514,000	514,000
5250.1690	Other Benefits Educational Credits	73,051	76,000	75,000	77,000	77,000
5300.2010	Purch Svcs Professional Svcs	-	2,250	1,000	3,700	2,250
5300.2040	Purch Svcs Outside Svcs	36,530	40,984	38,750	57,350	40,984
5300.2045	Purch Svcs Communication Svcs	39,487	43,100	40,000	47,760	43,100
5300.2050	Purch Svcs Shipping	650	200	200	650	200
5300.2055	Purch Svcs Postage	2,962	3,200	3,000	3,300	3,200
5300.2060	Purch Svcs Travel/Mileage	67	500	400	1,000	500
5300.2075	Purch Svcs Training Courses	32,819	28,000	27,000	56,500	33,000
5300.2085	Purch Svcs Subscr/Mbrshp	3,360	3,245	3,500	4,200	3,500
5300.2090	Purch Svcs Printing & Binding	1,955	3,250	2,000	5,160	3,250
5300.2100	Purch Svcs Leased Equipment	1,805	12,000	12,000	16,770	12,000
5300.2110	Purch Svcs Police Evidence	12,536	20,832	15,000	20,000	20,000
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	251,702	251,702

**POLICE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
2000 - Police Department							
5500.2420	Maint/Repair Office Equip/Furn	154,008	105,000	105,000	136,387	110,000	110,000
5500.2495	Maint/Repair Other	42,671	47,508	47,508	50,000	47,508	47,508
5600.2500	Mat/Supp Office	24,948	24,000	25,000	39,300	26,000	26,000
5600.2535	Mat/Supp Clothing/Dry Goods/Linens	245,639	263,600	257,000	268,045	2,800	2,800
5600.2550	Mat/Supp Motor Fuel	256,349	305,000	300,000	305,000	305,000	305,000
5600.2565	Mat/Supp Minor Supplies/Hand Tools	1,189	1,500	1,500	2,500	1,500	1,500
5600.2570	Mat/Supp Medical/Chemical	-	-	-	5,000	-	-
5600.2575	Mat/Supp Industrial Chemicals	18,218	65,771	60,000	63,085	44,359	44,359
5700.2700	Equipment Office	636	3,000	1,000	3,000	1,000	1,000
5700.2720	Equipment Automotive	-	-	-	783,224	-	-
5700.2740	Equipment Communication	19,412	24,923	20,875	57,758	25,000	25,000
5700.2755	Equipment Public Safety	26,490	-	-	9,810	5,000	5,000
5700.2795	Equipment Other	12,134	4,500	4,500	5,646	5,500	5,500
5870	Contrib/Grants	4,210	4,210	4,210	5,000	4,210	4,210
	Department Total: 2000 - Police Department	16,459,091	15,807,341	15,629,462	18,076,771	16,401,328	16,401,328

**POLICE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

POLICE DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
CHIEF OF POLICE	1		1	123,241	123,241
DEPUTY CHIEF	1		1	108,008	108,008
ADMINISTRATIVE SERVICES MANAGER	1		1	58,067	58,067
EXECUTIVE SECRETARY	1		1	59,332	59,332
PUBLIC SAFETY ADVOCATE	3	-2	1	45,000	45,000
DETECTIVE CAPTAIN	1		1	* 93,069-101,635	* 95,628-104,430
CAPTAIN	3	-1	2	* 89,928-98,197	* 92,401-100,897
DETECTIVE LIEUTENANT	3		3	* 86,365-93,400	* 88,740-95,969
LIEUTENANT	8		8	* 83,283-90,070	* 85,573-92,547
DETECTIVE SERGEANT	2		2	* 79,734-84,975	* 81,927-87,312
SERGEANT	22		22	* 77,209-82,283	* 79,332-84,546
DETECTIVE POLICE OFFICER	20		20	* 62,805-76,191	* 64,532-78,286
POLICE OFFICER	93	+1	94	* 51,555-73,585	* 52,973-75,609
CLERK TYPIST II	5		5	* 24.33	* 25.00
TOTAL	164.00		162.00		

*Union negotiated

FIRE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Our mission is to protect the safety of all citizens of the City against the risks of fire and other emergencies, natural or man-made. This is accomplished through dedicated education of the public, training of our personnel and efficient rapid response of the resources of the department.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Completed installation and initial operation of new FireHouse software, allowing better tracking and operations capabilities ◆ Installed and began operations of Telestaff scheduling software ◆ Completed significant improvements at Fire Training Facility, expanding our training capability in petro-chemical, especially propane fire responses ◆ Installed new replacement components of radios system, beginning our upgrade process ◆ Hired and trained 14 recruits now serving as Danbury firefighters
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Receive and place into operation new Pierce 95' aerial platform ◆ Increase our training of officers and staff to better address the needs of our community ◆ Continue FEMA funded smoke detector distribution and public education program ◆ In cooperation with the Police and Emergency Management Departments, move the City PSAP to the Police Headquarters facility ◆ Continue to improve radio equipment to increase responder safety in operations

**FIRE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
2010 - Fire Department							
5020.1000	Salaries Regular	8,255,489	9,402,651	8,740,000	9,449,286	9,649,286	9,649,286
5020.1495	Salaries Personnel Salary Savings	-	(550,000)	-	-	-	-
5020.4659	Salaries Reimb of Exp	(57,943)	-	(21,556)	-	-	-
5030.1000	Overtime Salaries	2,125,454	1,515,000	1,640,000	778,434	850,000	850,000
5030.1100	Overtime Volunteer Training	17,834	26,200	34,027	38,947	34,000	34,000
5030.4659	Overtime Reimb of Exp	(7,009)	-	(3,199)	(5,600)	-	-
5040.1000	Part Time Salaries	20,618	-	-	-	-	-
5060.1150	Special Services Special Services	77,811	-	-	80,000	-	-
5060.4659	Special Services Reimb of Exp	-	-	-	(92,000)	-	-
5230.1590	Workers Comp Premium	111,092	111,092	111,092	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	35,610	35,610	35,610
5250.1630	Other Benefits Sick Leave	-	-	-	20,318	20,318	20,318
5250.1655	Other Benefits Uniform Allowance	-	-	-	92,750	92,750	92,750
5250.1680	Other Benefits Holiday - Police/Fire	521,224	554,517	553,400	581,469	581,469	581,469
5250.1690	Other Benefits Educational Credits	112,114	118,000	110,000	139,750	125,000	125,000
5300.2010	Purch Svcs Professional Svcs	30,577	7,000	37,000	47,550	37,000	37,000
5300.2040	Purch Svcs Outside Svcs	131	9,643	2,500	10,700	5,000	5,000
5300.2045	Purch Svcs Communication Svcs	18,696	26,000	26,000	59,432	36,000	36,000
5300.2055	Purch Svcs Postage	360	800	600	800	600	600
5300.2075	Purch Svcs Training Courses	44,799	120,573	120,573	113,425	50,000	50,000
5300.2080	Purch Svcs Conferences	5,075	4,420	4,000	24,600	6,000	6,000
5300.2085	Purch Svcs Subscr/Mbrshp	2,359	3,194	2,900	4,976	3,000	3,000
5300.2090	Purch Svcs Printing & Binding	521	1,373	1,300	2,250	1,000	1,000
5300.2100	Purch Svcs Leased Equipment	8,361	11,000	11,000	160,137	11,000	11,000
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	117,402	117,402	117,402
5400.2300	Property Svcs Cleaning Services	5,964	6,226	6,226	6,500	6,226	6,226
5400.2310	Property Svcs Rental Real Estate	20,524	20,525	20,525	21,551	21,551	21,551
5500.2405	Maint/Repair Buildings & Structures	53,404	55,701	55,701	50,000	50,000	50,000
5500.2406	Maint/Repair Training School	-	9,650	8,000	16,865	10,000	10,000

**FIRE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
2010 - Fire Department							
5500.2415	Maint/Repair Automotive Equipment	53,634	58,957	58,957	96,000	50,000	50,000
5500.2420	Maint/Repair Office Equip/Furn	10,342	5,575	11,000	11,205	11,000	11,000
5500.2495	Maint/Repair Other	22,200	32,128	32,128	42,975	25,000	25,000
5600.2500	Mat/Supp Office	3,392	3,729	3,500	4,757	3,500	3,500
5600.2525	Mat/Supp Custodial	5,325	6,000	5,500	7,104	5,500	5,500
5600.2535	Mat/Supp Clothing/Dry Goods/Linens	98,617	209,984	205,594	179,925	60,000	60,000
5600.2540	Mat/Supp Electrical Service	88,399	100,000	95,000	95,000	95,000	95,000
5600.2545	Mat/Supp Heating Fuel	62,207	80,000	75,000	80,000	80,000	80,000
5600.2550	Mat/Supp Motor Fuel	93,504	115,000	115,000	115,000	115,000	115,000
5600.2555	Mat/Supp Lubrication	1,329	5,000	5,000	7,700	7,700	7,700
5600.2560	Mat/Supp Tires	18,919	20,000	20,000	20,000	20,000	20,000
5600.2570	Mat/Supp Medical/Chemical	-	-	-	7,198	-	-
5600.2575	Mat/Supp Industrial Chemicals	668	1,100	1,100	2,900	1,100	1,100
5600.2695	Mat/Supp Miscellaneous	3,351	3,900	3,900	4,900	3,400	3,400
5700.2700	Equipment Office	862	6,992	6,992	5,000	2,500	2,500
5700.2710	Equipment Recreational	-	-	-	10,000	-	-
5700.2730	Equipment Garage & Shop	799	1,500	1,500	2,150	1,500	1,500
5700.2735	Equipment Blades & Chains	-	2,000	-	2,000	2,000	2,000
5700.2740	Equipment Communication	5,888	34,383	34,383	64,960	22,000	22,000
5700.2755	Equipment Public Safety	8,023	20,491	20,000	139,467	20,000	20,000
5700.2790	Equipment Laboratory	-	-	-	8,950	-	-
5870.3200	Contrib/Grants Volunteer Fire	425,372	425,372	425,372	425,372	468,000	468,000
	Department Total: 2010 - Fire Department	12,270,287	12,585,676	12,580,015	13,087,715	12,736,412	12,736,412

**FIRE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

FIRE DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/14
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		ADOPTED BUDGET
FIRE CHIEF	1		1	119,302	119,302
DEPUTY FIRE CHIEF	1		1	103,049	103,049
DEPUTY CHIEF	4		4	*95,255	*97,875
FIRE MARSHAL	1		1	* 91,342-95,255	* 93,854-97,875
DRILL MASTER	1		1	* 91,342-95,255	* 93,854-97,875
COMMUNICATIONS COORDINATOR	1		1	* 85,968	* 88,332
EMS COORDINATOR	1		1	* 85,968	* 88,332
DEPUTY FIRE MARSHAL	6		6	* 84,006-85,968	* 86,316-88,332
SUPERINTENDENT OF APPARATUS	1		1	* 84,006-85,968	* 86,316-88,332
CAPTAIN	4		4	* 84,006-85,968	* 86,316-88,332
LIEUTENANT	24		24	* 72,549-78,970	* 74,544-81,142
DISPATCHER	8		8	* 72,549-78,970	* 74,544-81,142
ASSISTANT MECHANIC	1		1	* 72,549-78,970	* 74,544-81,142
FIREFIGHTER	74		74	* 52,426-69,546	* 53,868-71,459
SECRETARY/BOOKKEEPER	1		1	* 29.66	* 30.47
SECRETARY	<u>1</u>		<u>1</u>	* 25.39	* 26.09
TOTAL	130		130		

*Union negotiated

BUILDING INSPECTOR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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. The Department's mission is to protect the health, safety and welfare of the citizens of Danbury by creating safe buildings and communities.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ The Danbury Sports Dome is in operation. Red Robin has opened in Danbury Fair Mall. UTC Aerospace has completed a new 20,000 sq. ft. clean room addition. Goddard School at the Matrix Center is occupied. ◆ Belimo's 197,000 sq. ft. new facility is now in the fit-out stage. Danbury Hospital's 300,000 sq. ft. tower addition is in the completion stages, with an estimated opening date in 2014. ◆ Abbey Woods has completed 180 units. Toll Brothers' Rivington Hills project has completed 50 units 625 Requests for information (FOI's), which includes providing the requestor copies of records and/or appointments to view the records in the Department.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Grey Star proposed development on Kennedy Ave. of 375 residential units. 70 unit condominium development on Saw Mill Rd. ◆ Danbury Hospital's new eleven story addition is moving forward. The shell is completed. Occupancy is slated for midway through 2014. ◆ Development of Abbey Woods, Rivington Mews and Rivington Hills continue at the Reserve. Construction of a new 30,000 sq. ft. hospice center at 30 Milestone Rd.

**BUILDING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
2020 - Building Inspector						
5020.1000	Salaries Regular	570,117	609,556	477,203	627,123	627,123
5030.1000	Overtime Salaries	13,662	13,000	15,403	8,000	8,000
5030.4659	Overtime Reimb of Exp	(4,815)	-	(8,540)	-	-
5040.1000	Part Time Salaries	21,204	11,000	7,500	13,650	13,650
5230.1590	Workers Comp Premium	9,336	9,336	9,336	-	-
5250.1620	Other Benefits Longevity	-	-	-	910	910
5250.1630	Other Benefits Sick Leave	-	-	-	5,986	5,986
5300.2010	Purch Svcs Professional Svcs	-	1,600	800	1,600	1,600
5300.2040	Purch Svcs Outside Svcs	40	2,500	1,000	2,500	2,500
5300.2045	Purch Svcs Communication Svcs	-	300	300	500	500
5300.2055	Purch Svcs Postage	276	480	300	500	300
5300.2060	Purch Svcs Travel/Mileage	102	1,000	500	1,000	500
5300.2075	Purch Svcs Training Courses	624	1,050	1,050	1,540	1,540
5300.2085	Purch Svcs Subscr/Mbrshp	930	1,500	1,500	1,500	1,500
5300.2090	Purch Svcs Printing & Binding	1,106	1,800	1,500	1,800	1,600
5300.2095	Purch Svcs Legal & Public Notices	80	250	250	250	250
5300.2100	Purch Svcs Leased Equipment	955	2,400	2,400	2,400	2,400
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	9,866	9,866
5600.2500	Mat/Supp Office	1,295	2,097	2,000	2,100	2,000
5600.2565	Mat/Supp Minor Supplies/Hand Tools	11	300	300	450	300
5700.2750	Equipment Safety	650	500	510	800	800
	Department Total: 2020 - Building Inspector	615,573	658,669	513,312	682,475	681,325

**BUILDING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

BUILDING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/14
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		ADOPTED BUDGET
BUILDING INSPECTOR	1		1	96,241	96,241
ASSISTANT BUILDING INSPECTOR	6		6	* 35.98	* 28.26-36.97
ELECTRICAL INSPECTOR	1		1	* 27.51	*28.26
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 24.33	*25.00
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 case of a disaster.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ HAM operators conducted a drill to test the accuracy of message handling by voice and packet communications. ◆ Community emergency response training classes held throughout the fiscal year. ◆ Participated in state-wide disaster drill.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ All Department Emergency Plans reviewed. ◆ Work with the Danbury Board of Education to update school plans. ◆ Work with HVCEO Emergency Management Director's on regional response to a disaster.

**CIVIL PREPAREDNESS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
2030 - Civil Preparedness							
5300.2010	Purch Svcs Professional Svcs	-	7,500	7,500	-	-	-
5300.2040	Purch Svcs Outside Svcs	100	250	-	250	250	250
5300.2045	Purch Svcs Communication Svcs	57,111	58,500	57,111	60,000	60,000	60,000
5500.2405	Maint/Repair Buildings & Structures	-	9,345	9,345	9,350	9,345	9,345
5600.2500	Mat/Supp Office	899	900	900	900	900	900
5600.2540	Mat/Supp Electrical Service	2,440	2,270	2,270	2,300	2,300	2,300
5600.2545	Mat/Supp Heating Fuel	4,396	3,550	3,550	3,560	4,060	4,060
5700.2700	Equipment Office	9,906	-	-	-	-	-
5870	Contrib/Grants	50,000	50,000	50,000	50,000	50,000	50,000
	Department Total: 2030 - Civil Preparedness	124,852	132,315	130,676	126,360	126,855	126,855

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 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Continued to oversee the removal of all Clothing drop boxes. ◆ Increased Collections of registration fees. ◆ Responded to all complaints and concerns directed to D.C/P office ◆ Reviewed all gas stations locations for current seals ◆ Responded to all complaints directed to this office from The State of Connecticut Consumer Protection Office.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Register, licensed and inspect all know local weighing and measuring devices. ◆ To continue to support the State office of Consumer Protection on inspections of taxi cabs. ◆ To work with the State inspectors to get all large scales and oil truck meters inspected in Danbury. ◆ To Have the State office bill all inspected locations directly. ◆ Propose to the State Consumer Protection office that we take over the inspection of surrounding towns and bill directly for service, bringing in new revenue to the city.

**CONSUMER PROTECTION ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
2050 - Consumer Protection						
5020.1000	Salaries Regular	52,967	52,968	34,845	53,243	54,424
5230.1590	Workers Comp Premium	436	481	481	-	-
5250.1630	Other Benefits Sick Leave	-	-	-	942	942
5300.2040	Purch Svcs Outside Svcs	930	400	350	400	400
5300.2055	Purch Svcs Postage	111	200	33	125	200
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	508	508
5600.2500	Mat/Supp Office	-	100	-	100	200
5600.2535	Mat/Supp Clothing/Dry Goods/Linens	-	200	-	200	200
Department Total: 2050 - Consumer Protection		54,444	54,349	35,709	54,349	56,874

TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
WEIGHTS & MEASURES INSPECTOR	1		1	54,424	54,424

UNIFIED NEIGHBORHOOD INSPECTION TEAM

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Unified Neighborhood Inspection Team (UNIT) is a unique code enforcement team that coordinates the City’s response to neighborhood complaints and quality of life issues. The UNIT Department responds to citizen concerns and carries out its main objective which is to maintain and preserve Danbury’s neighborhoods. The UNIT’s primary tasks are the remediation of blight, and the restoration of the overall quality of our neighborhoods, structures and relationships.</p>
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ In 2013, the UNIT responded to over 1200 quality of life issues. Concerns ranged from blighted properties and structures, illegal and unsafe apartments, unregistered/inoperable vehicles, illegal dumping, boots on the ground approach to habitual offenders, addiction/substance abuse, parking violations, policy and economic well-being of the Downtown Revitalization Zone(DRZ), creating/adapting local ordinance change for public/private growth/health. ◆ The UNIT prides itself on its proactive ways to continue to improve the community, resulting in a cleaner and safer Danbury. Approximately 38% of UNIT activity was the result of proactive code enforcement. Also the Broken Window’s approach to neighborhoods was initiated. This approach is directed towards the prevention of crime from repair (Graffiti) and maintenance (litter/rubbish) of neighborhoods. ◆ In 2013, City Line 311 received nearly 10,000 inquiries from residents, seeking information related to community based events. The 311 Call Center is model that has been copied across the nation.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Implement/coordinate and grow a work program for individuals who have been assigned community service hours. Working in unison with the State Attorney’s office and the Danbury Police Department, our office will manage these individuals, assign them work within the community and sign off on their completion. ◆ Ordinance 10-99 through 10-106, Prevention of Housing Blight: Exterior Premises, the UNIT has made great progress with blighted properties. In 2014 the UNIT will be given authority through ordinance the ability to also write, Prevention of Housing Blight: Exterior Premise. The UNIT will be the leader in residential/commercial code enforcement in the State. ◆ Zero Tolerance in the (DRZ) concentrating on Blight/Litter control, creating a Community Service Programs, building strong relationships with residential and commercial stakeholders, thus creating a user friendly environment for growth in a clean and safe Danbury.

**UNIFIED NEIGHBORHOOD INSPECTION TEAM ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
2060 - Unified Neighborhood Inspect							
5020.1000	Salaries Regular	104,481	249,532	140,761	168,694	168,694	168,694
5020.1495	Salaries Personnel Salary Savings	-	(85,968)	-	-	-	-
5030.1000	Overtime Salaries	-	1,000	150	2,000	1,000	1,000
5040.1000	Part Time Salaries	22,810	3,100	3,100	-	-	-
5230.1590	Workers Comp Premium	2,839	2,839	-	-	-	-
5250.1630	Other Benefits Sick Leave	-	-	-	3,221	3,221	3,221
5300.2045	Purch Svcs Communication Svcs	1,126	840	1,200	1,212	1,200	1,200
5300.2055	Purch Svcs Postage	25	164	100	240	150	150
5300.2075	Purch Svcs Training Courses	-	300	250	300	300	300
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	3,000	3,000	3,000
5600.2500	Mat/Supp Office	307	400	350	900	500	500
5600.2535	Mat/Supp Clothing/Dry Goods/Linens	240	200	200	480	480	480
5600.2695	Mat/Supp Miscellaneous	159	1,000	500	1,000	500	500
5700.2700	Equipment Office	-	-	-	1,000	1,000	1,000
Department Total: 2060 - Unified Neighborhood Inspect		131,986	173,407	146,611	182,047	180,045	180,045

UNIT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/01/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
DEPUTY FIRE MARSHAL	1	-1	0	* 79,960-81,826	0
UNIT COORDINATOR	1		1	61,383	63,071
DOWNTOWN INSPECTOR	0	+1	1	60,122	60,122
ASSISTANT BUILDING INSPECTOR	1	-1	0	* 34.25	0
PUBLIC SERVICE REPRESENTATIVE	<u>1</u>		<u>1</u>	* 24.33	* 25.00
TOTAL	4		3		

*Union negotiated

**PUBLIC SAFETY EMPLOYEE SERVICE BENEFIT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
2999 - Public Safety Empl Benefits						
5250.1650 Other Benefits Empl Svc Benefit	-	60,870	-	-	-	-
Department Total: 2999 - Public Safety Empl Benefits	-	60,870	-	-	-	-

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, 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 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Saved hundreds of thousands of dollars across all in-house divisions of Public Works by performing more in-house work with existing personnel and using the general contractor delivery process ◆ Effectively managed the blizzard in February 2013 with over 18" of snow with heavy drifting, first community to have all roads opened, also provided mutual aid to City of Waterbury for storm removal operations ◆ Successfully managed and implemented clean-up of the oil spill at the Magnet School eliminating an environmental disaster ◆ Effectively managed debris removal from Super-storm Sandy well below state bid prices
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Further development and growth of the Construction Services Division to provide more in-house capital project management , perform more projects in-house as general contractors using a blend of in-house resources and equipment bid list ◆ Successful completion of the school additions and renovations projects at Park Avenue School, Shelter Rock School, Stadley Rough School and Mill Ridge Middle School on time and within budget ◆ Continue to manage several regulatory and permit issues with the State of CT DEEP and DPH

**DIRECTOR OF PUBLIC WORKS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

Danbury's Public Works Department is comprised of several divisions, which ultimately provide 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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
3000 - Director of Public Works							
5020.1000	Salaries Regular	204,479	205,479	208,372	211,113	211,113	211,113
5030.1000	Overtime Salaries	1,200	1,156	1,156	1,156	1,156	1,156
5230.1590	Workers Comp Premium	4,297	4,297	4,297	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	455	455	455
5250.1630	Other Benefits Sick Leave	-	-	-	4,404	4,404	4,404
5300.2010	Purch Svcs Professional Svcs	-	2,500	-	2,500	2,500	2,500
5300.2045	Purch Svcs Communication Svcs	41	843	1,000	1,000	1,000	1,000
5300.2055	Purch Svcs Postage	124	150	150	150	150	150
5300.2075	Purch Svcs Training Courses	1,191	1,693	1,000	1,650	1,650	1,650
5300.2085	Purch Svcs Subscr/Mbrshp	1,158	920	920	920	920	920
5350.2215	Interfund Svc Exp Wrks Comp Svcs	-	-	-	4,541	4,541	4,541
5600.2500	Mat/Supp Office	1,602	1,445	1,600	1,600	1,600	1,600
5600.2565	Mat/Supp Minor Supplies/Hand Tools	159	500	500	500	500	500
5700.2700	Equipment Office	513	657	500	500	500	500
5700.2750	Equipment Safety	185	500	500	500	500	500
Department Total: 3000 - Director of Public Works		214,949	220,140	219,995	230,989	230,989	230,989

DIRECTOR OF PUBLIC WORKS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
DIRECTOR OF PUBLIC WORKS	1		1	151,696	151,696
SECRETARY	<u>1</u>		<u>1</u>	*29.66	*30.47
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 and well-being of the traveling public while providing excellent service in a responsive, efficient and cost-effective manner.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Ungraded all school ball fields ◆ Upgraded Rogers Park little league baseball fields ◆ Nineteen (19) roads were resurfaced with our in-house paving crew totaling 5.03 miles and 7,495.02 tons of asphalt. 1,145 L.F. of 6" curb installed in-house throughout the city. ◆ New drainage was installed at nine (9) locations and repairs at forty-eight (48) locations throughout the city. Over 3,750 L.F. of drainage pipe, 100 new catch basins, and 42 new sumps installed. ◆ Built new parking areas Farrington Park
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Continue to install drainage to correct icing & flooding conditions. ◆ Repair & resurface various city streets ◆ Continue to maintain safe roadway conditions during winter events

**HIGHWAY DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
3001 - Highways							
5020.1000	Salaries Regular	2,157,411	2,183,631	2,051,744	2,283,575	2,283,575	2,283,575
5030.1000	Overtime Salaries	112,246	103,910	112,243	95,000	95,000	95,000
5030.4659	Overtime Reimb of Exp	(1,245)	-	-	-	-	-
5040.1000	Part Time Salaries	30,293	139,740	139,740	60,000	60,000	60,000
5230.1590	Workers Comp Premium	38,976	38,976	38,976	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	10,065	10,065	10,065
5250.1630	Other Benefits Sick Leave	-	-	-	4,472	4,472	4,472
5250.1660	Other Benefits Shoe Allowance	-	-	-	4,290	4,290	4,290
5250.1670	Other Benefits Storm Meals	-	-	-	19,500	19,500	19,500
5300.2010	Purch Svcs Professional Svcs	1,762	4,000	2,000	4,000	4,000	4,000
5300.2040	Purch Svcs Outside Svcs	9,901	11,000	11,000	12,000	11,000	11,000
5300.2045	Purch Svcs Communication Svcs	1,962	3,250	3,250	3,600	3,250	3,250
5300.2055	Purch Svcs Postage	2	50	50	50	50	50
5300.2075	Purch Svcs Training Courses	-	400	400	400	400	400
5300.2090	Purch Svcs Printing & Binding	48	150	150	150	150	150
5300.2100	Purch Svcs Leased Equipment	4,827	12,600	11,000	14,000	11,000	11,000
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	41,190	41,190	41,190
5500.2405	Maint/Repair Buildings & Structures	5,812	6,000	6,000	12,000	6,000	6,000
5500.2425	Maint/Repair Tools & Instruments	452	750	750	700	700	700
5500.2430	Maint/Repair Hghwys/Curbs/Sidewalks	62,254	77,102	80,000	95,000	80,000	80,000
5600.2500	Mat/Supp Office	1,455	1,500	1,500	1,500	1,500	1,500
5600.2525	Mat/Supp Custodial	1,693	1,850	1,850	2,000	1,850	1,850
5600.2535	Mat/Supp Clothing/Dry Goods/Linens	393	1,116	1,116	1,200	1,000	1,000
5600.2540	Mat/Supp Electrical Service	14,841	17,500	17,500	18,025	17,500	17,500

**HIGHWAY DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
3001 - Highways							
5600.2545	Mat/Supp Heating Fuel	34,222	45,000	42,000	49,960	42,000	42,000
5600.2565	Mat/Supp Minor Supplies/Hand Tools	7,199	7,200	7,200	7,500	7,250	7,250
5600.2570	Mat/Supp Medical/Chemical	205	250	250	300	250	250
5600.2695	Mat/Supp Miscellaneous	1,690	1,800	1,800	2,500	1,800	1,800
5700.2725	Equipment Road Const & Maint	840	3,000	3,000	6,500	3,000	3,000
5700.2750	Equipment Safety	4,985	5,000	5,000	7,500	6,000	6,000
5700.2795	Equipment Other	3,346	4,000	4,000	8,500	5,000	5,000
	Department Total: 3001 - Highways	2,495,571	2,669,775	2,542,519	2,765,477	2,721,792	2,721,792

HIGHWAYS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
SUPERINTENDENT	1		1	100,732	100,732
GENERAL FOREMAN	1		1	69,775	69,775
FOREMAN II	2		2	65,286	65,286
SECRETARY/DISPATCHER	1		1	* 25.70	* 26.40
AUTO EQUIPMENT OPERATOR III	5		5	* 25.57	* 26.28
LABORER II/MASON	3		3	* 25.12	* 25.81
AUTO EQUIPMENT OPERATOR II	5		5	* 24.66	* 25.34
DRIVER	<u>25</u>		<u>25</u>	* 23.70	* 24.35
TOTAL	43		43		

*Union negotiated

**HIGHWAY DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
3002 - Highways - State Aid							
5500.2430	Maint/Repair Hghwys/Curbs/Sidewalks	157,399	160,000	160,000	180,000	180,000	180,000
5600.2585	Mat/Supp Ice Control	108,884	170,000	170,000	180,000	180,000	180,000
	Department Total: 3002 - Highways - State Aid	266,283	330,000	330,000	360,000	360,000	360,000
3003 - Snow & Ice Removal							
5030.1000	Overtime Salaries	453,208	370,103	340,000	380,000	350,000	350,000
5250.1670	Other Benefits Storm Meals	2,484	7,500	2,500	2,500	2,500	2,500
5300.2100	Purch Svcs Leased Equipment	24,909	30,000	30,000	30,000	30,000	30,000
5600.2585	Mat/Supp Ice Control	376,800	419,897	450,000	475,000	460,000	460,000
5700.2735	Equipment Blades & Chains	29,934	25,000	30,000	35,000	30,000	30,000
	Department Total: 3003 - Snow & Ice Removal	887,334	852,500	852,500	922,500	872,500	872,500
3004 - Street Lighting							
5600.2540	Mat/Supp Electrical Service	480,623	511,500	511,500	511,500	511,500	511,500
	Department Total: 3004 - Street Lighting	480,623	511,500	511,500	511,500	511,500	511,500

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 2013-2014 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 ◆ Repaired athletic fencing at several location ◆ Improved and ungraded Roger’s Park little league fields ◆ Improved and ungraded softball fields @ Rogers Park
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ To enhance and prepare athletic fields at Danbury High School for the Special Olympics ◆ To enhance City wide fields for more efficient usage ◆ To improve Kenosia Town Park & continue to install new playgrounds & spray parks throughout the City

**PARK MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
3005 - Park Maintenance							
5020.1000	Salaries Regular	843,746	870,740	879,699	887,141	887,141	887,141
5030.1000	Overtime Salaries	135,545	100,000	111,000	100,000	100,000	100,000
5030.4659	Overtime Reimb of Exp	(2,800)	-	-	-	-	-
5040.1000	Part Time Salaries	39,063	45,000	45,000	50,000	50,000	50,000
5230.1590	Workers Comp Premium	12,304	12,304	12,304	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	6,120	6,120	6,120
5250.1660	Other Benefits Shoe Allowance	-	-	-	1,870	1,870	1,870
5250.1665	Other Benefits Tool Allowance	-	-	-	120	120	120
5250.1670	Other Benefits Storm Meals	3,491	3,500	5,500	3,500	1,000	1,000
5300.2040	Purch Svcs Outside Svcs	69,210	90,395	70,000	90,000	90,000	90,000
5300.2043	Purch Svcs Storm Meals	-	-	-	3,500	3,500	3,500
5300.2045	Purch Svcs Communication Svcs	2,580	2,250	2,500	2,500	2,500	2,500
5300.2100	Purch Svcs Leased Equipment	18,013	16,000	18,000	20,000	20,000	20,000
5350.2215	Interfund Svc Exp Wrks Comp Svcs	-	-	-	-	13,003	13,003
5400.2395	Property Svcs Payment in Lieu of Taxes	27,111	30,000	30,000	30,000	30,000	30,000
5500.2400	Maint/Repair Land & Ground	15,205	24,000	19,000	25,000	19,000	19,000
5500.2410	Maint/Repair Mooring Docks & Floats	3,461	3,500	3,500	3,500	3,500	3,500
5500.2425	Maint/Repair Tools & Instruments	9,266	11,000	11,000	11,000	11,000	11,000
5600.2500	Mat/Supp Office	205	400	400	400	400	400
5600.2535	Mat/Supp Clothing/Dry Goods/Linens	2,247	2,500	2,500	3,000	2,750	2,750

**PARK MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
3005 - Park Maintenance							
5600.2565	Mat/Supp Minor Supplies/Hand Tools	1,329	2,000	2,000	2,200	2,200	2,200
5600.2575	Mat/Supp Industrial Chemicals	80	750	750	750	750	750
5600.2590	Mat/Supp Agricultural	29,492	32,500	32,500	35,000	32,500	32,500
5600.2695	Mat/Supp Miscellaneous	1,730	2,000	2,000	2,000	2,000	2,000
5700.2705	Equipment Agricultural	2,556	4,905	4,905	5,000	4,905	4,905
5700.2710	Equipment Recreational	755	1,500	1,500	3,000	3,000	3,000
5700.2750	Equipment Safety	1,081	2,000	2,000	2,500	2,000	2,000
5700.2795	Equipment Other	2,101	2,000	2,000	2,250	2,250	2,250
Department Total: 3005 - Park Maintenance		1,217,770	1,259,244	1,258,058	1,290,351	1,291,509	1,291,509

PARK MAINTENANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
LEAD PARKS MAINTAINER	2		2	* 28.70	* 29.49
PARKS MECHANIC	1		1	* 26.31	* 27.03
PARK MAINTAINER	13		13	* 23.70	* 24.35
LABORER II	1		1	* 23.31	* 23.95
TOTAL	17		17		

*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 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Tree work at city schools for parking lot upgrades and building additions. ◆ Did road side cutting and punning for large paving projects throughout the city. ◆ Fertilization project of large American elms' copper beeches and oaks in the down town area.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Replacing city tree removed because of storm damage. ◆ Hazardous tree removal on city streets and park property's. ◆ Work with CL&P to maintain city trees in power lines to insure electrical service for the city of Danbury.

**FORESTRY ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
3006 - Forestry							
5020.1000	Salaries Regular	210,241	219,468	220,401	223,902	223,902	223,902
5030.1000	Overtime Salaries	26,309	16,000	15,000	22,000	22,000	22,000
5230.1590	Workers Comp Premium	4,381	4,381	4,381	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	1,390	1,390	1,390
5250.1660	Other Benefits Shoe Allowance	-	-	-	440	440	440
5250.1670	Other Benefits Storm Meals	584	600	600	-	-	-
5300.2040	Purch Svcs Outside Svcs	7,500	6,000	6,000	10,000	8,000	8,000
5300.2043	Purch Svcs Storm Meals	-	-	-	600	600	600
5300.2045	Purch Svcs Communication Svcs	-	250	250	250	250	250
5300.2075	Purch Svcs Training Courses	-	400	-	600	400	400
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	-	4,630	4,630
5500.2400	Maint/Repair Land & Ground	112	500	250	500	500	500
5500.2425	Maint/Repair Tools & Instruments	108	500	250	500	500	500
5600.2500	Mat/Supp Office	-	150	150	150	150	150
5600.2535	Mat/Supp Clothing/Dry Goods/Linens	2,167	2,500	2,500	2,800	2,750	2,750
5600.2565	Mat/Supp Minor Supplies/Hand Tools	998	1,000	1,000	1,500	1,000	1,000
5600.2590	Mat/Supp Agricultural	2,274	2,750	2,750	3,000	2,750	2,750
5600.2695	Mat/Supp Miscellaneous	739	750	700	750	750	750
5700.2705	Equipment Agricultural	1,532	2,000	2,000	2,000	2,000	2,000
5700.2750	Equipment Safety	630	750	750	800	750	750
	Department Total: 3006 - Forestry	257,575	257,999	256,982	271,182	272,762	272,762

**FORESTRY ADOPTED BUDGET
FISCAL YEAR 2014-2015**

TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/01/14
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		ADOPTED BUDGET
LEAD TREE OPERATOR	1		1	* 28.70	* 29.49
TREE WORKER/BUCKET OPERATOR	1		1	* 24.66	* 25.34
TREE WORKER/CLIMBER/OPERATOR II	1		1	* 24.66	* 25.34
TREE WORKER/TRUCK DRIVER	<u>1</u>		<u>1</u>	* 23.70	* 24.35
TOTAL	4		4		

*Union negotiated

PUBLIC BUILDINGS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Public Buildings Division of the Public Works Department is entrusted with the responsibility for “maintenance, construction and repair of municipal buildings.” This extensive duty encompasses over 60 active buildings, and 7,500 pieces of mechanical equipment. The Public Buildings Division strives to provide a pleasant and comfortable environment for the operation of effective government, education, and public safety. Our goal is to provide facilities services in a timely and effective manner.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Replaced Heating System at the Danbury high School Auditorium with an Energy Efficient Heating, Ventilating and Air Conditioning System. ◆ Completed Renovations to City Council Chambers. ◆ Design and Construction of the Library Innovation Center. ◆ Planned an Energy Efficient Upgrade to the City Hall Heating System.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Replacement and Relocation of the Transformers at Danbury High School. ◆ Replace the Roofs at the Educational Services Center, Morris Street and Great Plain School Buildings. ◆ Replace City Hall Heating System.

**PUBLIC BUILDING MAINTENANCE-REPAIR ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
3010 - Public Buildings-Main & Repair						
5250.1670	Other Benefits Storm Meals	1,112	723	800	1,200	1,200
5300.2040	Purch Svcs Outside Svcs	228,532	245,322	245,322	353,100	245,000
5300.2100	Purch Svcs Leased Equipment	-	-	-	115,500	-
5400.2305	Property Svcs Office Services	5,060	4,400	4,400	9,000	6,000
5500.2405	Maint/Repair Buildings & Structures	297,594	345,342	345,000	440,600	340,000
5500.2430	Maint/Repair Hghwys/Curbs/Sidewalks	-	-	-	100,000	-
5500.2435	Maint/Repair Sewage System	-	2,000	1,500	1,500	1,500
5500.2450	Maint/Repair Fire Alarms	39,104	47,900	47,900	64,413	50,000
Department Total: 3010 - Public Buildings-Main & Repair		571,401	645,687	644,922	1,085,313	643,700

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 our equipment.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ With the of new diagnostic equipment we have further reduced cost by minimizing outsourcing ◆ Extend the service life of trucks and heavy equipment ◆ Recycled vehicle for use in different department
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ To continue a comprehensive preventative maintenance program that will ensure vehicle safety and reliability ◆ To update the fleet to meet all department needs ◆ To continue with the Director’s focus of the inter-department cooperation and in-house repairs to control cost

**EQUIPMENT MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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 as other City vehicles to insure that the fleet operates efficiently and safely.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
3020 - Equipment Maintenance							
5020.1000	Salaries Regular	322,727	408,866	277,277	358,582	358,582	358,582
5030.1000	Overtime Salaries	32,656	33,000	30,000	35,000	35,000	35,000
5040.1000	Part Time Salaries	-	15,000	-	-	-	-
5230.1590	Workers Comp Premium	5,901	5,901	5,901	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	1,390	1,390	1,390
5250.1660	Other Benefits Shoe Allowance	-	-	-	770	770	770
5250.1665	Other Benefits Tool Allowance	-	-	-	720	720	720
5250.1670	Other Benefits Storm Meals	-	-	-	3,500	3,500	3,500
5300.2040	Purch Svcs Outside Svcs	5,965	13,000	8,000	15,000	8,000	8,000
5300.2075	Purch Svcs Training Courses	-	-	-	1,500	-	-
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	6,236	6,236	6,236
5400.2305	Property Svcs Office Services	-	-	-	350	-	-
5500.2415	Maint/Repair Automotive Equipment	325,788	460,473	460,000	450,000	390,000	390,000
5500.2425	Maint/Repair Tools & Instruments	3,045	5,340	4,500	4,500	4,500	4,500
5500.2445	Maint/Repair Spreaders & Plows	67,079	55,000	55,000	70,000	65,000	65,000
5500.2495	Maint/Repair Other	-	750	750	750	750	750
5600.2500	Mat/Supp Office	1,272	300	300	350	300	300
5600.2525	Mat/Supp Custodial	568	600	600	600	600	600
5600.2535	Mat/Supp Clothing/Dry Goods/Linens	1,862	2,400	2,400	3,200	2,400	2,400

**EQUIPMENT MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL	AMENDED	PROJECTED	PROPOSED	PROPOSED	ADOPTED
		2012-2013	BUDGET 2013-2014	EXPENDITURES 2013-2014	BY DEPT 2014-2015	BY MAYOR 2014-2015	BUDGET 7/1/2014
3020 - Equipment Maintenance							
5600.2540	Mat/Supp Electrical Service	15,356	17,000	17,000	18,000	17,000	17,000
5600.2545	Mat/Supp Heating Fuel	10,055	20,000	17,500	21,300	17,500	17,500
5600.2550	Mat/Supp Motor Fuel	385,922	419,000	419,000	444,520	419,000	419,000
5600.2555	Mat/Supp Lubrication	26,293	35,000	35,000	30,000	27,300	27,300
5600.2560	Mat/Supp Tires	73,927	85,000	85,000	75,000	75,000	75,000
5600.2565	Mat/Supp Minor Supplies/Hand Tools	-	1,988	1,500	1,000	1,000	1,000
5600.2570	Mat/Supp Medical/Chemical	98	100	100	120	100	100
5600.2575	Mat/Supp Industrial Chemicals	979	1,200	1,200	1,200	1,200	1,200
5700.2730	Equipment Garage & Shop	419	500	500	500	500	500
5700.2740	Equipment Communication	5,620	10,000	10,000	4,500	4,325	4,325
5700.2750	Equipment Safety	1,507	1,600	1,600	1,800	1,600	1,600
Department Total: 3020 - Equipment Maintenance		1,287,038	1,592,018	1,433,128	1,550,388	1,442,273	1,442,273

TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
HEAD MECHANIC	1		1	* 28.70	* 29.49
EQUIPMENT MECHANIC	5		5	* 27.43	* 28.19
PARTS ATTENDANT	<u>1</u>		<u>1</u>	* 25.16	* 25.85
TOTAL	7		7		

*Union negotiated

RECYCLING/SOLID WASTE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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 the closed Landfill.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Maintain closed landfill in accordance with CT DEEP Stewardship Permit for long term post closure care in accordance with CT DEEP GPLPE (General Permit to Limit Potential to Emit). ◆ Hosted Regional Household Hazardous Waste Collection Event and continued Yard Waste Management Program for Danbury residents.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Maintain compliance with GPLPE requirement for Air Pollution Emissions. ◆ Maintain compliance with Stewardship Permit for post closure care at the Landfill. ◆ Continue Yard Waste management Program and host Regional Household Hazardous Waste Collection Event. ◆ Perform feasibility investigation of the installation of solar arrays at the Landfill site.

**RECYCLING/SOLID WASTE ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
3030 - Recycling/Solid Waste							
5300.2010	Purch Svcs Professional Svcs	38,665	88,513	88,000	75,000	75,000	75,000
5300.2040	Purch Svcs Outside Svcs	115,542	165,000	165,000	175,000	165,000	165,000
5400.2395	Property Svcs Payment in Lieu of Taxes	1,345	6,098	6,000	5,000	5,000	5,000
5500.2495	Maint/Repair Other	3,035	14,982	13,982	10,000	10,000	10,000
5600.2540	Mat/Supp Electrical Service	25,919	29,000	27,000	33,000	29,000	29,000
	Department Total: 3030 - Recycling/Solid Waste	184,506	303,593	299,982	298,000	284,000	284,000

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 of municipal infrastructure improvements and the proper construction of utilities by private developers for future City ownership.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Completed new \$10,000,000 Head Start School; began construction of \$40,000,000 additions and alterations to Shelter Rock, Stadley Rough and Park Avenue Elementary Schools, and Mill Ridge Middle School. ◆ Designed in-house the East Franklin Street pump station, Long Ridge Road Bridge, \$1,800,000 Foster Street, Bank Street and Boughton Street sidewalks, \$300,000 Spring Street Phase II sidewalks, skate park, and Kennedy Park upgrade. Managed the design of almost \$1,000,000 Osborne Street/Fifth Avenue and Lake Avenue/Shannon Ridge Road traffic signals. Completed construction of all phases of Hawthorne Terrace water improvements and \$1,700,000 Backus Avenue traffic signal coordination project. ◆ Reviewed plans and inspected sites for sanitary sewer and water mains, roads, and storm drainage. Issued 235 water and sanitary sewer permits and inspected 79 connections. Completed review of new GIS mapping. Continued to maintain and enhance City traffic network.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Supervise completion of rehabilitation of \$2,000,000 Crosby Street Bridge. ◆ Finalize design and permitting and coordinate phased rehabilitation (Phase I is \$600,000) of Still River channel; complete in-house design of Westville Avenue and West Street as well as Summit Street, Griffing Avenue and Ellsworth Avenue sidewalk improvements; complete in-house design of Reservoir Street Bridge repairs. ◆ Perform in-house design for sanitary sewer and water main assessment projects. Put new GIS mapping into use.

**ENGINEERING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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

BUSINESS UNIT-3040	ENGINEERING DEPARTMENT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
5020	Salaries Regular	638,151	725,151	646,068	728,446	730,371	730,371
5020	001 Personnel Salary Savings	0	-70,001	0	-70,001	-71,926	-71,926
5020	4659 Reimb of Expenditures	-584	0	0	0	0	0
5040	Part-Time Salaries	43,354	43,160	43,621	47,160	45,000	45,000
5040	4659 Reimb of Expenditures	-200	0	0	0	0	0
5243	Worker's Comp Insurance	4,772	5,887	5,887	5,887	5,887	5,887
5311	Professional Services	43,748	35,000	41,178	40,000	35,000	35,000
5315	Communication Services	633	750	504	1,000	750	750
5318	Postage	1,348	1,500	813	1,500	1,000	1,000
5320	Training Courses	2,108	1,500	860	9,500	1,500	1,500
5323	Subscriptions-Memberships	2,932	3,000	3,054	6,000	3,000	3,000
5326	Utility Service	169,817	180,000	176,165	350,000	80,000	80,000
5326	4659 Reimb of Expenditures	-8,383	0	0	0	0	0
5330	Leased Equipment	1,824	2,549	1,949	3,000	2,824	2,824
5507	Maintain Office Eq-Frntur	122	2,000	1,250	3,300	1,250	1,250
5509	Maintain Highways-Walks-Curbs	0	0	0	0	100,000	100,000
5601	Office Supplies	3,466	5,000	3,674	7,000	4,115	4,115

**ENGINEERING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
3040 - Engineering							
5600.2565	Mat/Supp Minor Supplies/Hand Tools	1,310	775	400	775	400	400
5700.2700	Equipment Office	5,224	3,202	4,076	4,000	2,000	2,000
5700.2750	Equipment Safety	2,001	2,000	2,000	3,000	2,000	2,000
	Department Total: 3040 - Engineering	950,779	956,208	954,113	1,110,444	965,254	965,254

TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
CITY ENGINEER	1		1	110,129	110,129
TRAFFIC ENGINEER	1		1	86,473	86,473
ENGINEER I	2	-1	1	73,904	73,904
ENGINEER I (L.S.)	1		1	62,522	62,522
STAFF ENGINEER	1		1	48,934	48,934
SURVEY CREW CHIEF	1		1	* 33.87	*34.80
TRAFFIC ENGINEER TECHNICIAN	2		2	* 29.66	*30.47
SECRETARY	1		1	* 25.39	*26.09
DRAFTSPERSON	<u>1</u>		<u>1</u>	* 25.39	*26.09
TOTAL	11		10		

*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 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Construction Management of renovations and additions of four schools Mill Ridge Middle School, Stadley Rough School, Park Avenue School and Shelter Rock School. Construction Services has taken on the construction management of these projects. Eliminating the need for an outside construction manager / consultant resulting in a reduced project budget and cost savings. ◆ Tarrywile Mansion period restoration of doors, hardware, copper flashing and roof using in house resources completed on time and under budget.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Continue working with the other divisions of Public Works Department managing, administrating and performing construction inspection services of capital projects. Resulting in reduced project costs by cutting expenditures and need for outside consultants. ◆ Staff development in Construction Management & Administration using available programming and training. ◆ To continue development and implementation of workable bridge maintenance and pavement preservation program. Development of these two programs will reduce capital expenditures and add longevity to the City of Danbury's largest asset our infrastructure.

**CONSTRUCTION SERVICES ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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 desing, design build projects and project administration. Also included is administration of incidental construction projects using in-house staff engineering and construction personnel.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
3041 - Construction Services							
5020.1000	Salaries Regular	206,410	213,618	157,282	188,571	188,571	188,571
5030.1000	Overtime Salaries	-	-	-	1,500	-	-
5230.1590	Workers Comp Premium	1,638	1,638	1,638	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	355	355	355
5250.1630	Other Benefits Sick Leave	-	-	-	3,043	3,043	3,043
5300.2010	Purch Svcs Professional Svcs	-	7,768	5,000	10,000	5,000	5,000
5300.2040	Purch Svcs Outside Svcs	-	10,000	10,000	10,000	10,000	10,000
5300.2040004	Purch Svcs Magnet School Spill	117,277	27,157	30,000	21,800	21,800	21,800
5300.2055	Purch Svcs Postage	36	100	100	100	100	100
5300.2075	Purch Svcs Training Courses	1,005	1,275	1,275	2,500	1,275	1,275
5300.2085	Purch Svcs Subscr/Mbrshp	-	-	-	500	-	-
5300.2090	Purch Svcs Printing & Binding	-	-	-	1,500	-	-
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	1,731	1,731	1,731
5500.2425	Maint/Repair Tools & Instruments	182	250	250	250	250	250
5600.2500	Mat/Supp Office	436	500	500	500	500	500
5600.2540	Mat/Supp Electrical Service	-	-	-	750	-	-
5600.2565	Mat/Supp Minor Supplies/Hand Tools	245	250	250	500	-	-
5700.2700	Equipment Office	-	360	360	310	-	-
5700.2750	Equipment Safety	670	500	500	2,500	500	500
Department Total: 3041 - Construction Services		327,898	263,416	207,155	246,410	233,125	233,125

**CONSTRUCTION SERVICES ADOPTED BUDGET
FISCAL YEAR 2014-2015**

CONSTRUCTION SERVICES TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
CONSTRUCTION SUPERINTENDENT	1		1	86,473	86,473
CONSTRUCTION MANAGER	1		1	71,749	71,749
ASST. CONSTRUCTION MANAGER	<u>1</u>		<u>1</u>	60,700	60,700
TOTAL	3		3		

HEALTH AND HUMAN SERVICES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Health & Human Services Department provides our community with model Public, Environmental, School Based Health, Housing & Social Services programs advocacy in a cost effective and comprehensive manner. Our staff ensures superior programs, code enforcement, 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 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ 1100 Tuberculosis clinic visits, includes school aged children SBHC, Hospital & School Nurses; provided 550 clinic visits to high risk populations for Sexually Transmitted Diseases and 185 referrals for the Aids Project Greater Danbury. Supported the Housing Partnership 10-Plan to End Homelessness. ◆ Implemented Project Homelessness Connect; linked over 206 clients with services. Supported the UNIT office; the “Housing for Hero’s” program helped 15 homeless veterans using the VA Grant Program. The Day Shelter helped 11, 347 clients; the Night Shelter helped 120 people find shelter/services during the year. ◆ SBHC provided 6, 731 visits to our grant funded 3 clinics, updated the City’s All hazards Emergency Response Plans, participated in State drill/trainings, continued Food Safety Inspections & Land Use permitting, Housing Code Inspections, continued open space protection through EIC permit.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Provide Tuberculosis screening, prevention, treatment at the clinic, Danbury Hospital, School Nurses; Collaborate with DVNA, treated high risk populations for STD’s with Aids Project Greater Danbury, Increase enrollment for all School Based Health Center to 100% of student body. ◆ Increase support for Project Homeless Connect & Housing Partnership, implement the 10-year Plan to End Homelessness. Support the UNIT with inspections, and continue to provide Food Safety and Housing Safety and seasonal inspections as per Public Health Code regulations. ◆ Update the City’s All Hazards Emergency Response Plans, update the Pandemic Flu plans for the City of Danbury and continue the partnership with Western Connecticut Home Care for public vaccinations, participate in State sponsored drills and trainings and continue open space protection through EIC permit review.

**HEALTH AND HUMAN SERVICES ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
4000 - Health & Human Services						
5020.1000	Salaries Regular	838,521	909,560	723,649	823,467	823,467
5020.1495	Salaries Personnel Salary Savings	-	(60,515)	-	-	-
5030.1000	Overtime Salaries	3,720	6,500	4,000	12,320	6,500
5040.1000	Part Time Salaries	76,869	77,598	60,000	77,598	77,598
5230.1590	Workers Comp Premium	275	2,819	-	-	-
5250.1620	Other Benefits Longevity	-	-	3,230	3,230	3,230
5250.1630	Other Benefits Sick Leave	-	-	13,397	13,397	13,397
5300.2005	Purch Svcs Contractual Services	-	35,000	35,000	40,000	40,000
5300.2010	Purch Svcs Professional Svcs	27,457	33,000	28,000	27,117	27,117
5300.2040	Purch Svcs Outside Svcs	50,234	49,417	49,417	30,525	30,525
5300.2055	Purch Svcs Postage	1,371	1,500	1,500	1,500	1,500
5300.2075	Purch Svcs Training Courses	231	750	750	750	750
5300.2080	Purch Svcs Conferences	46	200	200	200	200
5300.2085	Purch Svcs Subscr/Mbrshp	523	900	700	950	700
5300.2090	Purch Svcs Printing & Binding	250	250	250	250	250
5300.2095	Purch Svcs Legal & Public Notices	-	400	500	500	500
5300.2100	Purch Svcs Leased Equipment	-	1,000	1,000	-	-
5300.2115	Purch Svcs Evictions	-	-	-	25,000	20,000
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	2,979	2,979
5500.2420	Maint/Repair Office Equip/Furn	832	1,000	900	1,500	900
5500.2425	Maint/Repair Tools & Instruments	200	1,000	500	250	500
5600.2500	Mat/Supp Office	2,153	2,500	2,500	2,500	2,500
5600.2515	Mat/Supp Emergency Prescription Fund	2,391	1,800	2,500	3,000	2,500
5600.2520	Mat/Supp Emergency Aid Network	11,608	11,200	10,000	10,000	11,000
5600.2530	Mat/Supp Non Office	2,301	2,800	2,500	4,000	2,500

**HEALTH AND HUMAN SERVICES ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
4000 - Health & Human Services							
5600.2535	Mat/Supp Clothing/Dry Goods/Linens	588	-	-	-	-	-
5600.2575	Mat/Supp Industrial Chemicals	-	-	-	1	-	-
5700.2750	Equipment Safety	765	-	-	804	800	800
5700.2790	Equipment Laboratory	-	-	-	250	250	250
5870.3205	Contrib/Grants CIFC	102,303	102,303	102,303	102,303	102,303	102,303
5870.3210	Contrib/Grants Danbury Youth Services	94,072	94,072	94,072	94,072	94,072	94,072
5870.3215	Contrib/Grants Womens Center	48,506	48,506	48,506	48,506	48,506	48,506
Department Total: 4000 - Health & Human Services		1,265,218	1,323,560	1,168,747	1,326,969	1,314,544	1,314,544

TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/01/14 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
DIRECTOR OF HEALTH & HUMAN SERVICES	1		1	103,456	103,456
COMMUNITY HEALTH COORDINATOR	1		1	73,921	73,921
ASSOCIATE DIRECTOR HEALTH & HUMAN SERVICES	1		1	72,847	72,847
SOCIAL SERVICES MANAGER	1		1	69,603	69,603
SHELTER PROGRAMS COORDINATOR	1		1	* 35.98	* 36.97
HEALTH COORDINATOR	1	-1	0	0	0
SANITARIAN/PUBLIC HEALTH INSP.	1		1	* 34.93	* 35.89
SENIOR HOUSING INSPECTOR	1	-1	0	0	0
CASEWORKER	1		1	* 31.73	* 32.60
PUBLIC HEALTH INSPECTOR	3		3	* 31.73	* 30.47-32.60
ENVIRONMENTAL COMPLIANCE OFF.	1		1	* 31.73	* 32.60
SECRETARY	1		1	* 29.66	* 30.47
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 24.33	* 25.00
TOTAL	15		13		

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 to 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 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Transported 567 veterans to the Veterans Affairs Medical Centers at no cost to the City Of Danbury ◆ Monetary recapitulation from State of CT. Soldier's, Sailor's and Marine fund of \$61,826.00 ◆ Seminar Presentations at various veterans' organizations pertaining to VA benefits. ◆ Presented speeches at various veterans' Holiday Ceremonies
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Serving veterans and dependents of Danbury, Bethel, Brookfield, New Fairfield, New Milford, Newtown, Redding, Ridgefield, Roxbury and Sherman with all federal and state benefits. ◆ Obtaining Community Congressmen and Senators to meet with 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. ◆ Participating Member of the "Homes for Heroes" Program in Danbury. ◆ Member of West Haven V.A. Hospital Transportation Commission and a Member of the Veteran's Council.

**VETERANS ADVISORY CENTER ADOPTED OPERATING BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
5001 - Veteran's Advisory							
5020.1000	Salaries Regular	-	61,588	-	-	-	-
5020.1495	Salaries Personnel Salary Savings	-	(61,588)	-	-	-	-
5040.1000	Part Time Salaries	35,194	33,794	33,794	38,888	38,888	38,888
5230.1590	Workers Comp Premium	574	574	574	-	-	-
5300.2055	Purch Svcs Postage	329	650	650	700	650	650
5300.2060	Purch Svcs Travel/Mileage	-	250	250	250	250	250
5300.2080	Purch Svcs Conferences	-	500	500	500	500	500
5300.2085	Purch Svcs Subscr/Mbrshp	264	450	450	500	450	450
5300.2100	Purch Svcs Leased Equipment	199	625	625	625	625	625
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	607	607	607
5400.2305	Property Svcs Office Services	-	200	200	200	200	200
5500.2420	Maint/Repair Office Equip/Furn	-	125	125	125	125	125
5600.2500	Mat/Supp Office	379	300	300	300	300	300
5700.2700	Equipment Office	-	100	100	100	100	100
5870	Contrib/Grants	22,892	25,750	25,749	24,500	26,000	26,000
	Department Total: 5001 - Veteran's Advisory	59,831	63,318	63,317	67,295	68,695	68,695

DEPARTMENT OF ELDERLY SERVICES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To increase the quality of life of Danbury area citizens who are age 60 or older by developing many comprehensive programs specifically designed to enrich the general well-being of 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 services to assist with “Aging in Place”: the Municipal Agents Office for the Elderly, the Van Transportation Program, and the warm and supportive recreational, educational and wellness-based environment of the Elmwood Hall Senior Center.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Elmwood Hall: 6,901 incoming calls, 29 weekly programs, 1,618 seniors attending 25,424 times, 90 special programs with 5,265 seniors attending. Municipal Agents Office: 3,417 office/lengthy phone appointments, Van Transportation Program: 4,263 one-way rides. ◆ State Commission on Aging Board/Subcommittees (Livable Communities), greater Danbury Aging in Place Steering Committee, greater Danbury Aging in Place Planning Committee ◆ Fund-raisers/Donations/Grants: The Prime Timers, Inc. Friends of Danbury Seniors: \$4,871, Department of Elderly Services: \$36,140, revenue collected through class fees: \$8,550
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Provide services to the area’s aging population through the department as well as private funders and community partnerships to assist with seniors “Aging in Place.” ◆ Continue to engage in state and local partnerships to create “Livable Communities.” ◆ Continue to seek revenue through grants, private donations, foundations, class fees and fund-raisers via the The Prime Timers, Inc., Friends of Danbury Seniors and through the department directly.

**ELDERLY SERVICES ADOPTED BUDGET
FISCAL YEAR 2014-2015**

The 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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
5002 - Elderly Services							
5020.1000	Salaries Regular	130,910	187,421	134,504	136,096	136,096	136,096
5020.1495	Salaries Personnel Salary Savings	-	(54,964)	-	-	-	-
5040.1000	Part Time Salaries	62,807	82,889	55,000	77,064	77,064	77,064
5230.1590	Workers Comp Premium	2,018	2,039	2,039	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	910	910	910
5250.1630	Other Benefits Sick Leave	-	-	-	1,775	1,775	1,775
5300.2010	Purch Svcs Professional Svcs	3,816	15,757	14,000	15,840	14,000	14,000
5300.2045	Purch Svcs Communication Svcs	754	600	800	600	800	800
5300.2055	Purch Svcs Postage	7,333	7,000	7,000	6,972	7,300	7,300
5300.2075	Training Courses	-	896	-	-	-	-
5300.2085	Purch Svcs Subscr/Mbrshp	344	351	351	353	353	353
5300.2090	Purch Svcs Printing & Binding	8,373	8,472	8,472	8,530	8,530	8,530
5300.2095	Purch Svcs Legal & Public Notices	-	204	120	120	120	120
5300.4659	Purch Svcs Reimb of Exp	-	(5,513)	-	-	-	-
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	-	2,155	2,155
5500.2420	Maint/Repair Office Equip/Furn	467	800	800	1,620	800	800
5600.2500	Mat/Supp Office	1,814	1,865	1,949	1,955	1,955	1,955
5700.2700	Equipment Office	1,675	-	-	-	-	-
	Department Total: 5002 - Elderly Services	220,309	247,817	225,035	251,835	251,858	251,858

ELDERLY SERVICES TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/14 ADOPTED BY MAYOR
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
DIRECTOR	1		1	76,763	76,763
MUNICIPAL AGENT	1		1	*31.73	*32.60
PROGRAM COORDINATOR	<u>1</u>	-1	<u>0</u>	0	0
TOTAL	3		2		

*Union negotiated

DANBURY HOUSING AUTHORITY – ELDERLY TRANSPORTATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Danbury Housing Authority strives 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 served 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 in reduced traffic congestion, reduced auto emissions and safer drivers on the road.</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, Putnam Towers and Glen Apartments from their residences to shopping centers, medical appointments and religious services 52 weeks per year.</p>
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Provided elderly residents with door to door transportation to shopping centers, religious services and Farmers Market. Purchased a new van that provides not only safer travel for our elderly residents but uses less gasoline.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ To provide safe method of door to door transportation for elderly residents to shopping centers, medical appointments and religious services.

**ELDERLY TRANSPORTATION ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
5003 - Elderly Transportation						
5870.3295 Contrib/Grants Gen Contrib/Grant	12,000	12,000	12,000	12,000	12,000	12,000
Department Total: 5003 - Elderly Transportation	12,000	12,000	12,000	12,000	12,000	12,000

COMMUNITY SERVICES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<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>The City’s primary goal is to ensure that the needs of the community continue to be sufficiently addressed by seeking out other organizations within the community who share a common vision and have the unique talent and expertise to effectively and efficiently address such need.</p>
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ The City of Danbury strives to form partnerships with other organizations such as the Danbury Downtown Council and United Way, so we can maximize our collective skills, talent and resources in the delivery of the municipal services that are results driven in the most efficient and effective easy possible while preserving the cultural, historical and natural resources of the City. These organizations continue to provide a vital role in providing much needed services of the community that would likely have to be provided by the City Government.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ To continue to strengthen our partnerships with the Danbury Downtown Council, United Way and other organizations to better serve the Danbury community. ◆ To continue to seek out community partners in providing cost effective and measureable results of providing quality community services.

DANBURY DOWNTOWN COUNCIL/CITYCENTER DANBURY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	As the key management for downtown, CityCenter Danbury is a non-profit that works to meet, sustain and surpass the principles of Organization, Promotion, Design, and Economic-Restructuring under the National Main Street Program. In partnership with the City of Danbury, Office of Economic Development, the Cultural Alliance of Western CT and others, CityCenter Danbury enhances Western CT’s urban core with arts, culture, entertainment and a vibrant City life.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Continued active engagement with the Danbury Main Street Partnership resulting in economic incentives and ordinance changes passed by the City Council providing a strong foundation for the future economic development. ◆ Actively addressed “Quality of Life” issues through improved communications and coordination of ongoing meetings with merchants, downtown stakeholders, elected officials and community leaders. ◆ Worked with the Office of Economic Development to stage the first annual Mad Hackers Social Media Festival.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Economic Development: A) Work with the City’s Economic Development Director to produce a website and marketing materials to attract first-rate residential & commercial investors & developers to the Downtown. B) Further organize Downtown merchants to take ownership of Downtown, serve as a promotional resource, promote safety and quality of life issues, guide new businesses, & embrace the ethnicity of the urban core. ◆ Quality of Life: A) Further the work with the CityCenter nonprofits, the DPD and UNIT to develop a working communication network to bring cohesive solutions to the visibly homeless population & reduce the “revolving door” effect. ◆ Downtown as a Destination: A) Work to find downtown homes for more Arts organizations and businesses to build on the Cultural Alliance’s presence in Downtown. B) Continue to work with NVCC, WCSU, the Paul Mitchell School, Danbury Library, Danbury Innovation Center and Ridley-Lowell to create CityCenter Danbury and educational and learning destination.

UNITED WAY OF WESTERN CONNECTICUT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To improve lives by mobilizing the power of caring communities to create lasting change.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	Established in 1942, UWWC helps over 75,000 people each year across Northern Fairfield County, Southern Litchfield County and the City of Stamford by focusing on the vital building blocks for a good life: Education, Income and Health. We strive to ensure everyone has access to education, job training, food, housing and healthcare. We fund more than 110 local programs, partner with nearly 70 agencies, engage thousands of volunteers each year, and support dozens of community initiatives. By leveraging the collective power of the community, we are delivering immediate assistance to lives in crisis while working toward long-term solutions that will prevent problems from happening in the first place.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> • Strong Start - to close the early education achievement gap and prepare children for success in school and life • Strong Heart - to address and combat the root causes of childhood obesity and encourage healthier lifestyles • Strong Home - to economically empower low-to-moderate income families with financial literacy skills and knowledge

CITY OF DANBURY - HISTORICAL FUNDING AWARDS THROUGH UNITED WAY

Agency	Classification	2009-2010 Award	2010-2011 Award	2011-2012 Award	2012-2013 Award	2013-2014 Award
Akoma Foundation	Education				2,000	8,500
Danbury Children First	Education		21,381	11,640	9,000	9,000
Danbury Grassroots Tennis	Education			6,100	8,000	9,000
Danbury Public Schools Family Literacy Center	Education			12,610	7,601	7,000
Danbury Regional Child Advocacy Center (Now F&C Aid)	Education	40,554	31,534	26,191	20,000	28,000
Families Network of Western CT	Education	30,048	22,451	16,491	10,000	10,000
Hispanic Center of Greater Danbury	Education				4,000	30,000
Junion Achievement of Western CT	Education				4,500	6,500
Military Museum of Southern New England	Education					
Regional YMCA of Western CT	Education	18,032	13,607	7,760	10,000	18,217
Western CT Association for Human Rights (WeCAHR)	Education	36,366	23,527	20,371	21,000	28,000
	Education Total	\$125,000	\$112,500	\$101,163	\$96,101	\$154,217
AIDS Project of Greater Danbury	Health	10,325	9,719	4,850		
American Red Cross	Health	11,500	4,860			
AmeriCares Free Clinics	Health	14,008	16,522	19,402	15,000	16,000
Child and Family Institute of Fairfield County	Health		14,579			
Community Center of Danbury	Health				4,000	3,731
Danbury Visiting Nurse Assn (now Western CT Home Care)	Health	56,000	50,539	38,801	12,870	
Geriatric Health Center	Health	12,000				
Hillside Food Pantry	Health				7,500	6,500
Hispanic Center of Greater Danbury	Health		9,719			
Interfaith AIDS Ministry of Greater Danbury	Health	26,265	15,550	18,431	21,400	22,000
Midwestern CT Council on Alcoholism (MCCA)	Health	28,016	22,402	28,160	21,855	18,000
New Opportunities	Health			14,744	24,000	21,400
Northwest Regional Mental Health Board	Health	5,744	975	8,509	8,916	8,984
Regional Hospice of Western CT (Healing Hearts Center)	Health	4,378	4,374			
Regional Hospice of Western CT (Special Patients Fund)	Health	6,764	8,261	8,730	19,000	21,000
	Health Total	\$175,000	\$157,500	\$141,627	\$134,541	\$117,615

CITY OF DANBURY - HISTORICAL FUNDING AWARDS THROUGH UNITED WAY

Agency	Classification	2009-2010 Award	2010-2011 Award	2011-2012 Award	2012-2013 Award	2013-2014 Award
Ability Beyond	Income			9,000	9,000	9,000
American Red Cross	Income			9,000	9,000	6,500
Amos House	Income	16,900	23,083		13,640	8,717
Association of Religious Communities (Emergency Aid)	Income	9,643	12,465			
Association of Religious Communities (Dream Homes)	Income	58,500	60,744	49,500	49,220	53,000
Community Action Committee of Danbury (RSVP)	Income	1,576	975			
Community Action Committee of Danbury	Income	86,424	42,641	35,960	18,180	
Catholic Charities	Income			22,500	18,180	19,000
Danbury VITA	Income				2,732	
Family & Children's Aid	Income	5,000	4,374	5,000	4,540	
Hispanic Center of Greater Danbury	Income			4,000		
Housatonic Habitat for Humanity	Income				4,540	5,000
Interlude	Income		9,719	20,000	13,640	
Literacy Volunteers of America, Danbury	Income	9,303	13,850	6,000	9,090	15,000
Pembroke Cemetery Association	Income	155				
Shelter of the Cross/Renewal House	Income					15,000
TBICO	Income	12,500	12,149	9,900	10,910	9,000
	Income Total	\$200,001	\$180,000	\$170,860	\$162,672	\$140,217
	Grand Total	\$500,001	\$450,000	\$413,650	\$393,314	\$412,049
United Way of Western CT - Administrative Fees		\$15,000	\$13,500	\$12,500	\$11,889	\$12,744

**COMMUNITY SERVICES ADOPTED BUDGET
FISCAL YEAR 2014-2015**

Danbury Downtown Council/CityCenter 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 of Danbury's Downtown Business. District Funds are specifically earmarked for revitalization programs, special services and capital improvement that improves the one square mile district.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
5011 - Community Services							
	6000.6003 Donat/Grants Hispanic Cultural Society	25,000	-	-	-	-	-
	6000.6021 Donat/Grants Downtown Council	31,398	31,398	31,398	31,398	31,398	31,398
	6000.6080 Donat/Grants United Way	396,293	431,293	431,293	425,000	425,000	425,000
	6000.6081 Donat/Grants The Volunteer Center	5,771	-	-	6,500	6,500	6,500
Department Total: 5011 - Community Services		458,462	462,691	462,691	462,898	462,898	462,898

Annual request for funding to offset the CityCenter costs associated with Green Management, i.e. hosting/coordinating events and festivals on the CityCenter Danbury Green. It covers expenses related to providing a quality venue and consulting service organizations conducting events. Requested funds are not used for expenses related to the events themselves, but support salary expense for CityCenter's Program Coordinator/Supervisor and seasonal help.

Annual request for funding to offset CityCenter costs associated with the CityCenter Maintenance Program which employes two workers responsible for tasks that include but not limited to: daily removal of litter, graffiti, leaves and snow from sidewalks, curbs, and walkways; refurbishment of garbage containers, railings, planters and benches; delivery and setup of equipment for events.

DANBURY PUBLIC LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Danbury Library is committed to being:</p> <ul style="list-style-type: none"> ◆ A welcoming destination ◆ Responsive to the varied needs of the city's diverse community, and ◆ A source of inspiration through words and ideas
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Created a new five-year plan which includes a partnership with the Danbury Innovation Center ◆ Reorganized the main floor to accommodate 19 additional public computers and increased customer seating ◆ Added a downloadable e-book service for Danbury Library cardholders for launch in early 2013
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ To continue to monitor emerging technologies and determine if they can be integrated into library services to increase customer convenience and staff efficiencies ◆ To identify cultural and educational organizations and businesses in order to pursue opportunities to build or strengthen partnerships and collaborations ◆ To continue to ensure the collection adequately reflects the diversity of the community including lifestyles and ethnic backgrounds

**DANBURY PUBLIC LIBRARY ADOPTED BUDGET
FISCAL YEAR 2014-2015**

Danbury Public Library's mission statement reads "Danbury Library will be the best public library in Connecticut—your information, inspiration and imagination destination." A Danbury Library card opens the door to thousands of books, videos, DVDs, books on CD, magazines and newspapers for children and adults. It connects to on-line databases and high speed Internet. The Library is committed to offering programs and workshops in which community residents are able to expand their knowledge and enjoyment of particular topics.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
7000 - Danbury Public Library						
5020.1000	Salaries Regular	987,724	1,357,991	978,667	1,190,400	1,190,400
5020.1495	Salaries Personnel Salary Savings	-	(207,535)	-	-	-
5040.1000	Part Time Salaries	285,922	302,884	321,382	323,545	323,545
5040.1020	Part Time Community Liasion	-	-	-	23,544	23,544
5040.1090	Part Time Special Duty Police	-	-	-	20,000	20,000
5230.1590	Workers Comp Premium	14,616	14,616	14,616	-	-
5250.1620	Other Benefits Longevity	-	-	-	5,160	5,160
5250.1630	Other Benefits Sick Leave	-	-	-	13,032	13,032
5300.2010	Purch Svcs Professional Svcs	14,715	18,646	33,462	33,462	33,462
5300.2040	Purch Svcs Outside Svcs	126,315	161,371	161,000	115,134	84,135
5300.2045	Purch Svcs Communication Svcs	-	2,000	1,000	2,000	1,000
5300.2055	Purch Svcs Postage	4,973	5,394	5,400	5,400	5,400
5300.2060	Purch Svcs Travel/Mileage	-	-	-	2,000	750
5300.2075	Purch Svcs Training Courses	-	-	-	5,000	2,500
5300.2080	Purch Svcs Conferences	-	-	-	5,000	2,500
5300.2090	Purch Svcs Printing & Binding	4,981	5,100	5,100	3,974	5,100
5300.2095	Purch Svcs Legal & Public Notices	-	3,354	1,500	3,400	2,000
5300.2100	Purch Svcs Leased Equipment	9,721	3,748	3,864	3,864	3,864
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	-	15,446
5500.2420	Maint/Repair Office Equip/Furn	57,753	60,801	60,800	80,949	65,950
5600.2500	Mat/Supp Office	18,019	14,942	14,940	16,879	15,500
5600.2605	Mat/Supp Books	59,228	68,133	65,000	78,000	68,000

**DANBURY PUBLIC LIBRARY ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
7000 - Danbury Public Library							
5600.2607	Mat/Supp Books - Children	22,829	23,300	22,300	23,000	23,000	23,000
5600.2610	Mat/Supp Magazines	15,296	14,127	14,126	14,782	14,782	14,782
5600.2615	Mat/Supp Recordings	1,361	1,500	1,492	1,500	1,500	1,500
5600.2620	Mat/Supp Films	9,474	9,720	9,500	9,700	9,700	9,700
5600.2625	Mat/Supp Audiobooks	10,069	7,603	6,979	7,500	7,500	7,500
5600.2630	Mat/Supp Microfilms	-	3,275	-	4,300	3,500	3,500
5700.2700	Equipment Office	35,214	23,626	19,786	25,000	25,000	25,000
Department Total: 7000 - Danbury Public Library		1,678,210	1,894,596	1,203,008	2,016,525	1,966,270	1,966,270

LIBRARY TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/2014 ADOPTED BUDGET
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		
LIBRARY DIRECTOR	1		1	104,805	104,805
ASSISTANT LIBRARY DIRECTOR	1		1	71,925	71,925
EXECUTIVE SECRETARY	1		1	56,059	56,059
LIBRARIAN II	2		2	* 35.98	* 36.97
SENIOR COMPUTER TECHNICIAN	1		1	*35.98	* 36.97
LANGUAGE CENTER LIBRARIAN	1	(1)	0	0	0
LIBRARY TECH. ASST. COMM. RELATIONS	1		1	* 33.87	* 34.80
LIBRARY TECH. ASST. CIRCULATION	1		1	* 33.87	* 34.80
LIBRARIAN I	5	(1)	4	* 31.73	* 32.60
CHILDREN'S PROGRAM COORDINATOR	1		1	* 31.73	* 32.60
LIBRARY TECHNICAL ASSISTANT I	2		2	* 27.51	*22.85-28.26
COMPUTER TECHNICIAN	1		1	* 27.51	* 28.26
CLERK TYPIST II	5	(1)	4	* 23.72	* 25.00
TOTAL	23		20		

*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, servicing the Long Ridge and surrounding neighborhoods since 1916. The library houses 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.</p> <p>Our purpose is to provide a community gathering place for the Long Ridge/Danbury area residents and preserve this local treasure of culture and recreation.</p>
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ The Library is now run entirely by 4-5 volunteers who do not get paid for their services (since 2010) due to the cut in grants. We have managed to run the library on a shoe string budget last year which includes a \$4860 grant from the City of Danbury and small donations from the patrons. ◆ Increased membership and book circulation. We now serve almost 200 families in the neighborhood. ◆ Held monthly Book-Club meetings, Children’s Story Hour every Saturday, and Holiday activities throughout the year for families with children with cookies baked by the volunteer librarian.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ To stay financially sound and to continue providing library services to the community especially to the children of the neighborhood. ◆ To update the library with a new computer and a wireless internet. ◆ To encourage more local volunteer involvement in supporting the activities of the library and to continue building and preserving the valuable historical archives of the local area.

**LONG RIDGE LIBRARY ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
7001 - Long Ridge Library							
5870	Contrib/Grants	4,860	4,860	4,860	9,860	9,860	9,860
	Department Total: 7001 - Long Ridge Library	4,860	4,860	4,860	9,860	9,860	9,860

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 offerings as we try to meet the varied needs of our ever changing community as well as making improvements where needed.</p>
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Summer Movie Nights ◆ Outdoor Ice Skating Rink at Rogers Park ◆ Hosted CT Bass Federation 26 Angels Tournament and Candlewood Park ◆ Improvements to Handball Court at Rogers Park
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Open Kenosia Spray Park ◆ Open a Danbury Dog Park ◆ Construct Skate Board Park

**RECREATION DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
7002 - Recreation							
5020.1000	Salaries Regular	75,917	122,127	75,917	76,534	76,534	76,534
5020.1495	Salaries Personnel Salary Savings	-	(46,210)	-	-	-	-
5030.1000	Overtime Salaries	-	-	-	-	-	-
5040.1000	Part Time Salaries	161,910	176,000	162,000	178,587	178,587	178,587
5230.1590	Workers Comp Premium	1,038	1,038	-	-	-	-
5250.1630	Other Benefits Sick Leave	-	-	-	1,472	1,472	1,472
5300.2010	Purch Svcs Professional Svcs	32,923	38,000	38,000	38,000	38,000	38,000
5300.2040	Purch Svcs Outside Svcs	17,751	16,000	16,000	16,800	16,800	16,800
5300.2045	Purch Svcs Communication Svcs	375	600	600	600	500	500
5300.2055	Purch Svcs Postage	17	88	69	69	50	50
5300.2060	Purch Svcs Travel/Mileage	481	585	586	600	550	550
5300.2085	Purch Svcs Subscr/Mbrshp	304	300	300	300	300	300
5300.2090	Purch Svcs Printing & Binding	866	900	866	900	900	900
5300.2095	Purch Svcs Legal & Public Notices	-	350	350	350	350	350
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	1,097	1,097	1,097
5500.2420	Maint/Repair Office Equip/Furn	107	500	500	500	500	500
5600.2500	Mat/Supp Office	303	440	400	440	400	400
5600.2525	Mat/Supp Custodial	362	750	700	700	700	700
5600.2570	Mat/Supp Medical/Chemical	196	300	300	300	300	300
5600.2580	Mat/Supp Recreational	12,222	20,503	15,000	17,500	17,000	17,000
5700.2710	Equipment Recreational	4,105	-	-	-	-	-
5870.3225	Contrib/Grants Westerners	10,225	9,995	9,995	9,995	9,995	9,995
	Department Total: 7002 - Recreation	319,101	342,266	321,583	344,744	344,035	344,035

**RECREATION DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

RECREATION DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/14
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		ADOPTED BUDGET
DIRECTOR OF RECREATION	1		1	76,533	76,533
SECRETARY	<u>1</u>	(1)	<u>0</u>	* 25.39	0
TOTAL	2		1		

TARRYWILE PARK AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The City of Danbury purchased the property 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.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Worked with the City to complete renovations to Tarrywile Mansion. Currently working with the City on additional LoCIP projects including the renovations to the old School building into a 2 bedroom rental. ◆ At the time of this submission, we are awaiting word on two grants. One which would help pay for trail upkeep and improvements. The other towards garden work. ◆ Continued to work with the Friends of Tarrywile Park on fundraising efforts and public outreach.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Continue to work with the City of Danbury to complete renovations and projects funded by LoCIP funds. ◆ Continue to work with the Friends of Tarrywile Park on fundraising efforts and public outreach. ◆ Continue to identify and apply for grants that would help with funding for projects and programs.

**TARRYWILE PARK AUTHORITY ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
7003 - Tarrywile Park Authority						
5300.2040 Purch Svcs Outside Svcs	218,153	218,153	218,153	218,153	218,153	218,153
Department Total: 7003 - Tarrywile Park Authority	218,153	218,153	218,153	218,153	218,153	218,153

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 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ The programs and events sponsored by DCC have successfully supported Danbury’s economic stability. Regularly sponsored events include a variety of arts, music and theatre performances at Richter Assoc. for the Arts, Danbury Music Centre, Danbury Concert Assoc. and musicals at Richter. Danbury First Night and the Taste of Danbury and cultural festivals make Danbury a visitor destination and result in an improvement to our local economy. ◆ The commission increased its reach into the community by expanding our internet presence and publishing a Newsletter. ◆ In partnership with Cultural Alliance (CAWT) and the State of Connecticut secured approval of a community mural downtown.
MAJOR OBJECTIVES 2014-2015	<p>In addition to continuing our mission to assist and support Danbury cultural and arts organization, we plan to:</p> <ul style="list-style-type: none"> ◆ To continue improving and expanding arts and cultural activities through efforts that will not require increased budgets. ◆ In partnership with the Cultural Alliance and the State of Connecticut, installation of a community mural downtown. ◆ Implement process to report the economic impact of sponsored events.

**CULTURAL COMMISSION ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
7005 - Cultural Commission						
5870 Contrib/Grants	70,742	72,718	72,718	72,718	72,718	72,718
Department Total: 7005 - Cultural Commission	70,742	72,718	72,718	72,718	72,718	72,718

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 water supply. The long-term preservation of the environmental quality of the lake aims to maintain and improve its integrity, through pro-active planning, sound management, and public education.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Facilitated the maintenance of the “vegetated buffer” at the Kenosia Town Park. ◆ Coordinated with the Health Department and the Danbury Public Utilities Department to complete the “Supplemental Environmental Project” (SEP) at the Kenosia Park. The project has created new wetlands at the Town Park, adding 0.17 acres of wetland habitat to the City’s marsh habitat inventory. The project also purifies storm water discharges of the Mill Plain Rd tributary prior to draining into Lake Kenosia. ◆ Installed environmental education signage along the lakeside buffer. ◆ Conducted water quality sampling in Fall, 2013 / Spring, 2014 and prepared “State of the Lake” report.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Build upon the success of the lakeside buffer and install a limited extension of the buffer tin Kenosia Park to the east (i.e. former Camp Thunderbird property) ◆ Conduct public outreach programs for residents and businesses along the Lake to encourage buffer plantings along the shoreline. ◆ Conduct water quality sampling of Lake Kenosia in 2014 – 2015. ◆ Partner with the City of Danbury Public Works Department to initiate a program for street sweeping and catch basin cleaning in the Lake Kenosia watershed.

**LAKE KENOSIA COMMISSION ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
7006 - Lake Kenosia Commission						
5300.2010 Purch Svcs Professional Svcs	15,140	15,236	15,236	15,236	15,236	15,236
Department Total: 7006 - Lake Kenosia Commission	15,140	15,236	15,236	15,236	15,236	15,236

CHARLES IVES AUTHORITY FOR THE PERFORMING ARTS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>Ives Concert Park is a nationally recognized forum for the performing and creative arts 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’ founder vision. The Ives Authority governs Ives Concert Park, a unique 5,500 seat outdoor amphitheater situated on a beautiful parcel of 40 wooded acres, a pond, breathtaking gardens and public hiking trails that provides a world class entertainment destination and venue for many community programs. The Ives is an invaluable cultural asset in our community, enhancing quality of life while advancing the arts, culture and educational programs that have a positive impact on the Great Danbury region.</p>
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Presented a successful concert season with promoters, The Bowery Presents ◆ Successfully completed capital improvement project – replacement of stage floor deck ◆ Created accessibility pad to accommodate five wheelchairs with companions to improve patron experience ◆ Friends of Ives’ received a grand for \$53,000 for funding support
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Explore cross sector partnership opportunities with additional promoters and corporate sponsors to expand programs and increase revenue ◆ Complete capital roof replacement on stage gazebo structure ◆ Develop partnership opportunities for off season events with WCSU new School of Visual & Performing Arts Center

**IVES AUTHORITY FOR THE PERFORMING ARTS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

Ives Authority for the Performing Arts governs the Ives Concert Park and utilizes City funds to administer the production of the highest quality music and other arts related programming.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
7007 - Ives Authority Performing Arts						
5300.2040 Purch Svcs Outside Svcs	55,404	55,404	55,404	55,404	55,404	55,404
Department Total: 7007 - Ives Authority Performing Arts	55,404	55,404	55,404	55,404	55,404	55,404

DANBURY MUSEUM & HISTORICAL SOCIETY AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Danbury Museum & Historical Society Authority is to acquire, preserve, exhibit and interpret the cultural heritage and history of the City of Danbury for the purpose of education, information and research.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Dramatically grew all marketing initiatives, concentrating on utilizing social media resources to communicate more information to an ever growing audience, and to better facilitate the educational process. ◆ Re-catalogued and rehoused several thousand pieces of ephemera and material culture to create better access to the museum’s collection, for research, exhibits and scholarly inquiries in the museums Huntington Hall Research Library. ◆ Expanded the city wide educational programming offered each spring to over 2000 Danbury students at the Danbury Museum and created a well-attended art exhibition and an exhibit focused on the History of the Danbury Police and Fire Departments, in collaboration with multiple organizations.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Focus museum efforts on sustaining the basic maintenance of the historic structures on the Danbury Museums Main Street Campus. ◆ Concentrate resources on completing the multi-year re-cataloging effort of all archival ephemera and material culture to help preserve and protect our past and for use in planned exhibitions, lectures, events and scholarly pursuits. ◆ Begin phase 1 of the rehabilitation of the Charles Ives Birthplace and begin planning for the move of the King Street Schoolhouse to the Danbury Museums Main Street campus.

**DANBURY MUSEUM & HISTORICAL SOCIETY AUTHORITY ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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 of the public.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
7008 - Danbury Museum/Hist Soc Auth						
5300.2040 Purch Svcs Outside Svcs	65,792	65,792	65,792	90,792	90,792	90,792
Department Total: 7008 - Danbury Museum/Hist Soc Auth	65,792	65,792	65,792	90,792	90,792	90,792

RISK MANAGEMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Risk Management’s mission is to protect the City’s assets by promoting the safety and health of City employees, minimizing damage and injury claims, promoting public safety, and to efficiently and effectively administer affordable employee benefits.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Participated in the Medicare D reimbursement program, returning another \$109,000 to the City for retiree medical expenses ◆ Converted the medical insurance program from fully-insured to a self-insured basis ◆ Increased use of Modified Duty for injured employees
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Increase participation in the Health Savings Account health plans ◆ Offer education series for employees to best utilize insurance carriers online services ◆ Create online reporting for Workers Compensation and Liability Claims

**RECURRING COSTS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
8001 - FICA						
5220.1500	Payroll Taxes FICA	1,443,882	1,600,000	1,550,000	-	-
5350.2214	Interfund Svc Exp Risk/Benefit Svcs	-	-	-	1,656,346	1,656,346
	Department Total: 8001 - FICA	1,443,882	1,600,000	1,550,000	1,656,346	1,656,346
8002 - Pension Expense						
5240.1600	Pension Employer Contributions - DB Plan	9,760,135	9,100,000	9,822,000	-	-
5350.2216	Interfund Svc Exp OPEB/Pension Svcs	-	-	-	10,325,000	10,325,000
	Department Total: 8002 - Pension Expense	9,760,135	9,100,000	9,822,000	10,325,000	10,325,000
8003 - Employee Service Benefits						
5250.1650	Other Benefits Empl Svc Benefit	170,754	200,000	185,000	176,414	176,414
	Department Total: 8003 - Employee Service Benefits	170,754	200,000	185,000	176,414	176,414
8004 - Worker's Compensation - H/H						
5230.1595	Heart/Hypertension	750,334	1,000,000	1,000,000	-	-
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	760,600	760,600
	Department Total: 8004 - Worker's Compensation - H/H	750,334	1,000,000	1,000,000	760,600	760,600
8005 - State Unemployment Comp						
5220.1505	Payroll Taxes Unemployment	38,850	65,000	30,000	-	-
5350.2214	Interfund Svc Exp Risk/Benefit Svcs	-	-	-	65,000	65,000
	Department Total: 8005 - State Unemployment Comp	38,850	65,000	30,000	65,000	65,000

**RECURRING COSTS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

Pension & Other Benefits 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.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
8006 - Employee Health & Life Ins						
5230.1555	Employee Health Insurance	6,491,852	7,310,000	7,144,000	-	-
5230.1560	Prescription Drug Insurance	1,287,516	1,575,000	1,375,000	-	-
5230.1565	Dental Insurance	431,285	475,000	200,740	-	-
5230.1570	Life Insurance	115,282	150,000	137,000	-	-
5230.1575	Disability Insurance	23,878	24,250	22,500	-	-
5235.1599	Retiree Benefits Retiree Benefits	5,918,445	7,200,000	7,200,000	-	-
5350.2214	Interfund Svc Exp Risk/Benefit Svcs	-	-	-	6,831,266	6,831,266
5350.2216	Interfund Svc Exp OPEB/Pension Svcs	-	-	-	10,670,088	10,670,088
	Department Total: 8006 - Employee Health & Life Ins	14,268,257	16,734,250	16,079,240	17,501,354	17,501,354
8007 - Union Welfare						
5230.1550	Union Welfare Contribution	1,387,636	1,450,000	1,405,000	-	-
5350.2214	Interfund Svc Exp Risk/Benefit Svcs	-	-	-	1,660,000	1,660,000
	Department Total: 8007 - Union Welfare	1,387,636	1,450,000	1,405,000	1,660,000	1,660,000

**RISK MANAGEMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
8008 - Risk Management							
5020.1000	Salaries Regular	51,368	106,278	54,246	-	-	-
5030.1000	Overtime Salaries	700	500	150	-	-	-
5230.1590	Workers Comp Premium	(41,236)	-	-	-	-	-
5300.2010	Purch Svcs Professional Svcs	60,000	95,000	81,500	-	-	-
5300.2055	Purch Svcs Postage	164	500	200	-	-	-
5300.2060	Purch Svcs Travel/Mileage	-	350	100	-	-	-
5300.2075	Purch Svcs Training Courses	-	300	-	-	-	-
5300.2085	Purch Svcs Subscr/Mbrshp	-	300	-	-	-	-
5300.2095	Purch Svcs Legal & Public Notices	-	200	200	-	-	-
5300.2100	Purch Svcs Leased Equipment	675	1,700	1,700	-	-	-
5350.2214	Interfund Svc Exp Risk/Benefit Svcs	-	-	-	1,643,582	1,643,582	1,643,582
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	1,400,500	1,400,500	1,400,500
5600.2500	Mat/Supp Office	67	300	300	-	-	-
5700.2750	Equipment Safety	-	100	-	-	-	-
5800.2810	Insurance Position Bond	-	9,506	9,506	-	-	-
5800.2815	Insurance Blanket Bond	2,450	2,500	2,500	-	-	-

**RISK MANAGEMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
8008 - Risk Management						
5800.2820 Insurance Public Liability	401,087	404,120	306,517	403,611	-	-
5800.2830 Insurance Auto Liability	108,545	90,000	67,068	89,425	-	-
5800.2850 Insurance Fire	70,137	78,048	55,387	72,208	-	-
5800.2870 Insurance Liability Deductible	(131,117)	473,900	74,238	353,038	-	-
5800.2880 Insurance Auto Deductible	174,738	200,000	41,199	117,000	-	-
5800.2890 Insurance Workers Comp Deductible	1,703,269	1,400,504	496,144	1,073,543	-	-
Department Total: 8008 - Risk Management	2,400,846	2,864,106	983,173	2,259,227	3,044,082	3,044,082

RISK MANAGEMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/2014
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET		ADOPTED BY MAYOR
RISK MANAGER	0	+.5	.5		55,508
HEALTH BENEFITS COORDINATOR	0	+1	1	0	* 30.47
CLAIMS PROCESSOR	<u>2</u>	-1	<u>1</u>	* 25.39-27.51	* 26.09
	2		2.5		

**DEBT SERVICE ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
9000 - Interest On Debt						
5300.2010	Purch Svcs Professional Svcs	40,866	5,935	5,935	10,000	10,000
5880.3400	Debt Service Interest on Bonds	5,064,035	4,800,000	4,613,570	4,400,000	4,400,000
5880.3410	Debt Service Interest on Notes	3,000	69,065	-	100,000	100,000
	Department Total: 9000 - Interest On Debt	5,107,901	4,875,000	4,619,505	4,510,000	4,510,000
9001 - Interest On Debt-School						
5880.3400	Debt Service Interest on Bonds	774,728	720,000	700,385	1,260,000	1,260,000
	Department Total: 9001 - Interest On Debt-School	774,728	720,000	700,385	1,260,000	1,260,000
9002 - Redemption Of Debt						
5880.3420	Debt Service Redemption of Bonds	8,083,292	8,995,210	8,995,206	8,128,250	8,128,250
5880.3440	Debt Service Redemption of Notes	-	315,000	-	130,750	130,750
	Department Total: 9002 - Redemption Of Debt	8,083,292	9,310,210	8,995,206	8,259,000	8,259,000
9003 - Redemption Of Debt-School						
5880.3420	Debt Service Redemption of Bonds	2,854,278	2,195,900	2,195,890	2,321,000	2,321,000
	Department Total: 9003 - Redemption Of Debt-School	2,854,278	2,195,900	2,195,890	2,321,000	2,321,000

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 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Completion of Rotating and Hazard Beacon project. ◆ Airport Master Plan update underway. ◆ Updated Airport Capital Improvement Program requests.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Acquire FAA Grant for a new dump truck with plow. ◆ Acquire FAA Grant to rehabilitate the remainder of Taxiway “Charlie”. ◆ Acquire FAA Grant to rehabilitate the remainder of Taxiway “Bravo”.

**AIRPORT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
2070 - Airport							
5020.1000	Salaries Regular	310,918	319,271	323,281	323,325	323,325	323,325
5030.1000	Overtime Salaries	9,942	9,300	9,910	9,834	9,834	9,834
5040.1000	Part Time Salaries	55,667	53,200	58,426	-	-	-
5040.1090	Part Time Special Duty Police	-	-	-	58,000	58,000	58,000
5230.1590	Workers Comp Premium	6,196	6,196	6,196	-	-	-
5250.1620	Other Benefits Longevity	-	-	-	1,595	1,595	1,595
5250.1630	Other Benefits Sick Leave	-	-	-	4,056	4,056	4,056
5250.1660	Other Benefits Shoe Allowance	-	-	-	220	220	220
5250.1670	Other Benefits Storm Meals	-	-	-	1,000	1,000	1,000
5300.2040	Purch Svcs Outside Svcs	9,954	8,000	7,750	10,750	9,500	9,500
5300.2045	Purch Svcs Communication Svcs	2,046	1,800	1,800	1,908	1,908	1,908
5300.2055	Purch Svcs Postage	917	1,000	1,000	1,000	1,000	1,000
5300.2060	Purch Svcs Travel/Mileage	1,150	1,500	1,500	1,000	1,500	1,500
5300.2080	Purch Svcs Conferences	954	-	-	2,500	-	-
5300.2085	Purch Svcs Subscr/Mbrshp	174	2,597	2,500	1,650	1,000	1,000
5300.2095	Purch Svcs Legal & Public Notices	-	-	-	250	-	-
5300.2100	Purch Svcs Leased Equipment	615	9,085	5,700	7,430	5,700	5,700
5350.2215	Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	6,548	6,548	6,548
5500.2405	Maint/Repair Buildings & Structures	8,047	4,750	4,750	7,000	7,000	7,000
5500.2440	Maint/Repair Airport Field	20,055	23,750	20,000	25,464	23,750	23,750
5500.2495	Maint/Repair Other	907	1,324	1,000	1,500	1,000	1,000
5600.2500	Mat/Supp Office	737	700	700	1,000	700	700
5600.2535	Mat/Supp Clothing/Dry Goods/Linens	578	645	645	625	625	625
5600.2540	Mat/Supp Electrical Service	35,167	38,500	36,500	36,500	38,500	38,500
5600.2545	Mat/Supp Heating Fuel	19,212	25,000	20,000	23,500	25,000	25,000
5600.2550	Mat/Supp Motor Fuel	17,186	13,650	19,000	16,500	16,500	16,500

**AIRPORT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
2070 - Airport							
5600.2575	Mat/Supp Industrial Chemicals	205	359	359	1,550	1,000	1,000
5600.2595	Mat/Supp Airport	414	205	250	600	500	500
5700.2700	Equipment Office	-	-	-	750	-	-
5700.2725	Equipment Road Const & Maint	-	-	-	2,976	2,976	2,976
5700.2730	Equipment Garage & Shop	-	-	-	250	-	-
5700.2740	Equipment Communication	-	500	-	730	500	500
5700.2750	Equipment Safety	111	350	350	350	350	350
5700.2795	Equipment Other	11,687	750	700	1,090	750	750
	Department Total: 2070 - Airport	512,839	522,432	522,317	551,451	544,337	544,337

AIRPORT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/14 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
AIRPORT ADMIN. & DIR CIVIL PREP	1		1	91,285	91,285
ASST. AIRPORT ADMINISTRATOR	1		1	* 34.00	* 35.90
SECRETARY	1		1	* 31.73	* 32.60
AIRPORT EQUIPMENT OPERATOR III	1		1	* 25.57	* 26.28
AIRPORT EQUIPMENT OPERATOR II	<u>1</u>		<u>1</u>	* 24.66	* 25.34
TOTAL	5		5		

*Union negotiated

HOUSATONIC AREA REGIONAL TRANSIT (HART)

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 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Replaced 9 small buses for shuttle and Jobs Access service. ◆ Installed GPS tracking system on all vehicles. ◆ Completed dial-a-ride guidebook for the Housatonic Valley Region.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ To provide 900,000 trips on fixed route and 64,000 trips on SweetHART during the fiscal year. ◆ To Replace 7 small buses for SweetHART, Jobs Access and shuttle services. ◆ To replace 12 transit buses and 1 trolley for fixed route service.

**HART ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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.

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
2080 - HART						
5870 Contrib/Grants	733,080	733,080	733,080	733,080	733,080	733,080
Department Total: 2080 - HART	733,080	733,080	733,080	733,080	733,080	733,080

	<u>FY14</u>	<u>FY15</u>
HART Fixed Route Bus Service	288,400	297,460
SweetHART Transportation	426,000	426,000
Trolley Service	18,680	9,620
	733,080	733,080

**CAPITAL PROJECTS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

DEPT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
9100 - Capital Projects							
7000.0100	Capital Projects General Fund Projects	1,602,911	3,500,000	3,500,000	3,500,000	5,250,000	5,250,000
	Department Total: 9100 - Capital Projects	1,602,911	3,500,000	3,500,000	3,500,000	5,250,000	5,250,000
9101 - Continued Appropriation							
7000.0100	Capital Projects General Fund Projects	553,948	896,873	896,873	-	-	-
	Department Total: 9101 - Continued Appropriation	553,948	896,873	896,873	-	-	-

**CONTINGENCY ADOPTED BUDGET
FISCAL YEAR 2014-2015**

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

DEPT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
9300 - Contingency						
5852.2900 Appropriations City Depts/Agencies	-	230,000	-	-	-	-
5855 Contingency	-	-	-	475,000	475,000	475,000
Department Total: 9300 - Contingency	-	230,000	-	475,000	475,000	475,000
9600 - Other Financing Uses						
5865.3100 Operating Transfer Out to Other Funds	463,697	272,000	272,000	-	-	-
5865.3106 Operating Transfer Out To Animal Control Fund	-	-	-	300,000	300,000	300,000
5865.3109 Operating Transfer Out To Capital Funds	-	-	-	-	-	-
Department Total: 9600 - Other Financing Uses	463,697	272,000	272,000	300,000	300,000	300,000

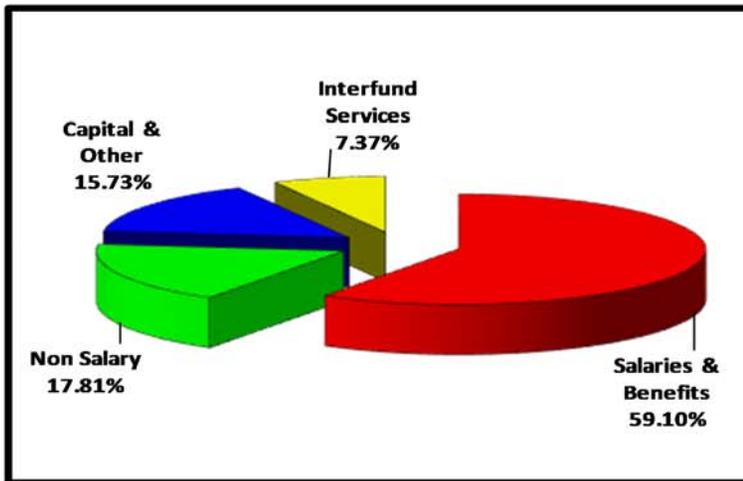
CITY OF DANBURY EMS AMBULANCE FUND

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 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Developed and implemented multi-disciplinary Paramedic Risk Reduction Program aligned with reducing high risk patient readmissions to Hospital ◆ Engaged ambulance billing providers through an RFP selection process – assisted City with vetting and installation of new ambulance biller ◆ Participated in two distinct risk reduction and employee safety initiatives – power cots and head / eye protection projects ◆ Updated all Business Associate Agreements and Compliance plans
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Conduct at least 2 visits a month Paramedic Risk Reduction Program for City of Danbury residents ◆ Assess current staffing patterns as it relates to escalating need for service, review peak hour productivity and make recommendations to City as indicated ◆ Develop and implement random drug testing protocol ◆ Conduct a hardware technological assessment to determine future needs as operating software is enhanced

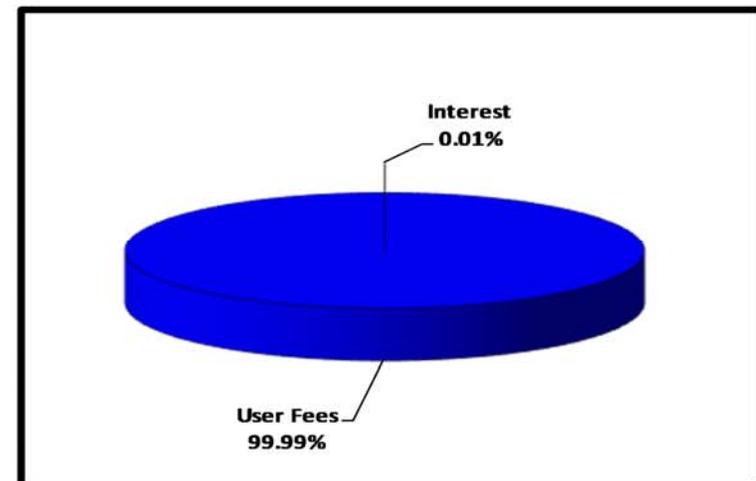
**CITY OF DANBURY
AMBULANCE FUND
2014 - 2015 ADOPTED BUDGET**

EXPENSES



Salaries & Benefits	\$1,972,961
Non Salary	594,639
Capital & Other	525,000
Interfund Services	245,900
Total	\$3,338,500

REVENUES



User Fees	\$3,338,000
Interest	500
Total	\$3,338,500

Salaries & Benefits = Regular Salaries & Fringe Benefits

Capital = Medical Transport, Auto, Communications Equipment & Depreciation Expense

Non-Salary = Annual Audit, Billing Fees, Fuel, Communications, Contingency and Other Miscellaneous Services

Interfund Services = 1st Responders (Fire and Police Departments) and other City administrative charge-back.

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN AMBULANCE FUND NET ASSETS
FISCAL YEARS 2011-2012 TO 2014-2015**

	2011-2012	2012-2013	AMENDED 2013-2014	2014-2015
	ACTUAL	ACTUAL	BUDGET	BUDGET
<u>OPERATING REVENUES</u>				
Charges for Services	\$ 2,761,382	\$ 3,249,288	3,029,862	3,338,000
TOTAL OPERATING REVENUES	2,761,382	3,249,288	3,029,862	3,338,000
<u>OPERATING EXPENSES</u>				
Salaries, benefits and claims	1,668,932	1,745,486	1,774,390	1,972,961
Materials and supplies	37,486	32,243	57,000	61,139
Depreciation	28,120	52,134	50,000	-
Interfund Services	245,814	364,665	252,032	245,900
Administrative and operating	671,020	800,284	701,940	533,500
TOTAL OPERATING EXPENSES	2,651,372	2,994,812	2,835,362	2,813,500
TOTAL OPERATING INCOME	110,010	254,476	194,500	524,500
<u>NON-OPERATING REVENUES (EXPENSES)</u>				
Transfers in	-	-	-	-
Transfers out	-	-	-	-
Interest income	367	443	500	500
Interest expense	-	-	-	-
TOTAL NON-OPERATING REVENUES (EXPENSES)	367	443	500	500
NET INCOME BEFORE CAPITAL CONTRIBUTIONS	110,377	254,919	195,000	525,000
Capital Outlay	-	-	(195,000)	(525,000)
Other Financing Sources - Sale of Assets	-	9,848	-	-
CHANGE IN NET ASSETS	110,377	264,767	-	-
NET ASSETS, beginning	\$ 2,644,328	\$ 2,754,705	\$ 3,019,472	\$ 3,019,472
NET ASSETS, ending	\$ 2,754,705	\$ 3,019,472	\$ 3,019,472	\$ 3,019,472

**CITY OF DANBURY, CONNECTICUT
 AMBULANCE FUND
 2014-2015 SUMMARY OF REVENUE AND EXPENDITURES**

<u>EXPENSES</u>		
SALARIES & BENEFITS		\$1,972,961
NON-SALARY		335,639
FUEL		45,000
COMMUNICATION SERVICES		49,000
PURCHASED EQUIPMENT		525,000
CONTINGENCY		15,000
INTERFUND SERVICES CHARGE-BACK		245,900
BILLING AND COLLECTION SERVICES		<u>150,000</u>
	TOTAL	\$3,338,500
<u>REVENUES</u>		
USER FEES		\$3,338,000
INTEREST		<u>500</u>
	TOTAL	\$3,338,500

**AMBULANCE FUND REVENUES
FISCAL YEAR 2014-2015**

		AMENDED	PROJECTED	PROPOSED	PROPOSED	ADOPTED
		ACTUAL	REVENUES	BY DEPT	BY MAYOR	BUDGET
		2012-2013	2013-2014	2014-2015	2014-2015	7/1/2014
AMBULANCE FUND						
4400.4020	Charges for Services Previously Recorded Uncoll	-	(517,070)	-	-	-
4400.4420	Charges for Services Ambulance Bundle Fees	2,928	-	5,700	3,000	3,000
4400.4440	Charges for Services User Fees -Ambulance	3,246,360	3,325,000	3,250,000	3,335,000	3,335,000
4610.1200	Investment Earnings Interest on Investments	443	500	500	500	500
4900.1740	Other Financing Sources Sale of Assets	9,848	-	-	-	-
4900.1750	Other Financing Sources Operating Revenue	-	236,932	-	-	-
Fund Revenue	Total: 005 - Ambulance Fund	3,259,579	3,045,362	3,256,200	3,338,500	3,338,500

**AMBULANCE FUND EXPENDITURES
FISCAL YEAR 2014-2015**

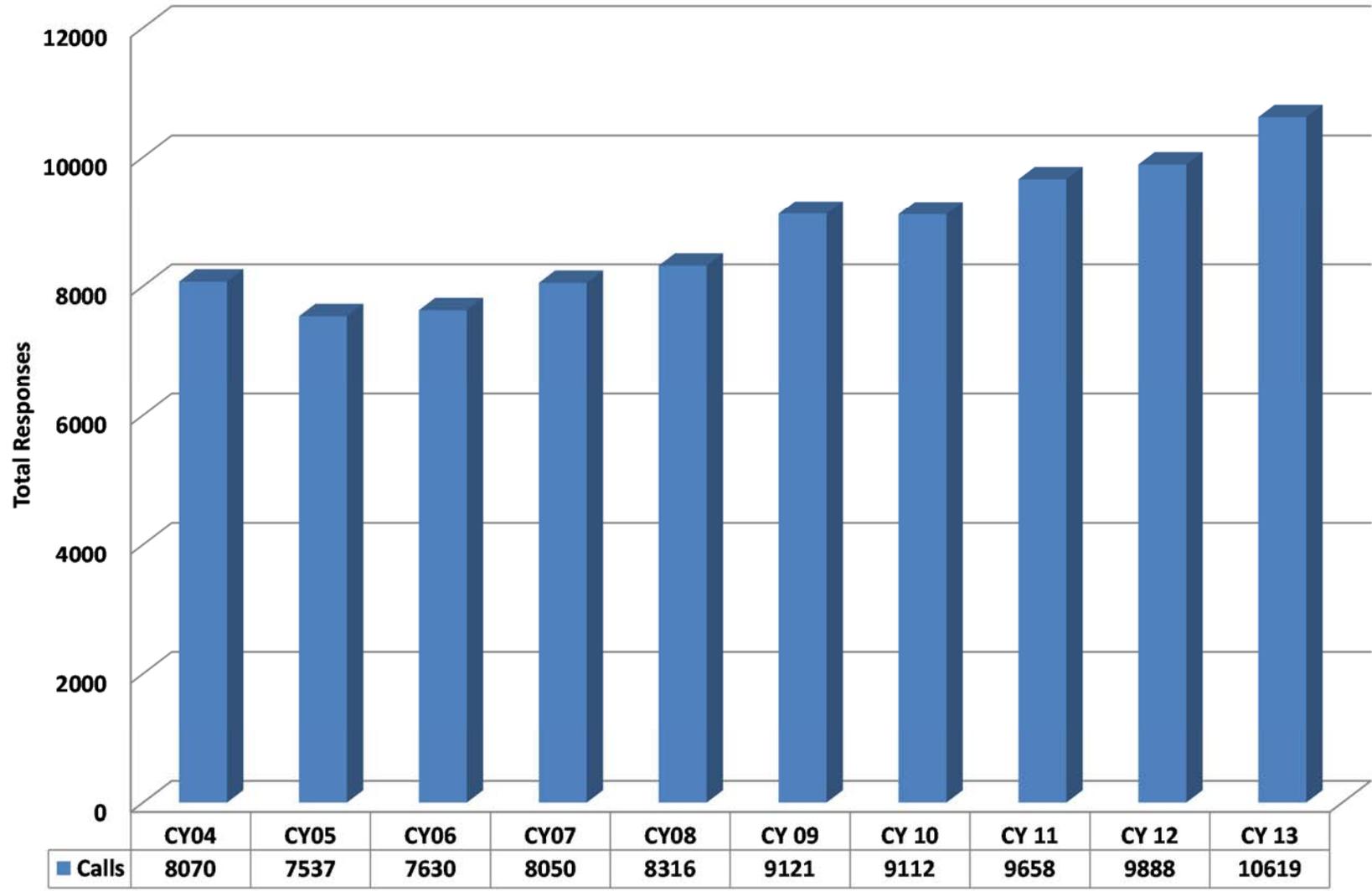
BUSINESS UNIT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
5020.1999 Salaries Ambulance Fund Services	1,312,625	1,344,235	1,344,235	1,494,668	1,494,668	1,494,668
5060.1150 Special Services Special Services	32,243	252,032	-	-	-	-
5250.1675 Other Benefits Fringe Benefits	432,860	430,155	430,155	478,293	478,293	478,293
5300.2010 Purch Svcs Professional Svcs	-	40,800	-	-	-	-
5300.2020 Purch Svcs Financial Services	15,000	15,000	15,000	15,000	15,000	15,000
5300.2045 Purch Svcs Communication Svcs	35,048	69,000	69,000	49,000	49,000	49,000
5300.2075 Purch Svcs Training Courses	-	15,000	-	-	-	-
5300.2135 Purch Svcs Billing Fees	226,265	255,000	240,000	150,000	150,000	150,000
5300.2195 Purch Svcs Misc Services	470,683	281,660	281,660	304,500	304,500	304,500
5350.2202 Interfund Svc Exp General Fund Svcs	-	-	-	240,000	240,000	240,000
5350.2214 Interfund Svc Exp Risk/Benefit Svcs	-	-	-	5,900	5,900	5,900
5600.2550 Materials & Supplies Motor Fuel	36,465	42,000	42,000	45,000	45,000	45,000
5600.2570 Materials & Supplies Medical/Chemical	11,243	15,000	15,000	16,139	16,139	16,139
5700.2795 Equipment Other	-	14,900	14,900	-	-	-
5800.2820 Insurance Public Liability	5,579	5,580	5,580	-	-	-
5855 Contingency	-	20,000	-	15,000	15,000	15,000
5865.3109 Operating Transfer Out Transfer to Capital Fund	364,665	195,000	435,000	525,000	525,000	525,000
8026 Depreciation Expense	52,134	50,000	50,000	-	-	-
Department Total: 2011 - Ambulance	2,994,810	3,045,362	2,942,530	3,338,500	3,338,500	3,338,500

***WCHN - EMERGENCY MEDICAL SERVICES
CITY OF DANBURY EMS VEHICLE INVENTORY
AS OF MARCH 1, 2014**

VEHICLE	PURCHASE STATUS	USE	MILEAGE	REPLACEMENT SCHEDULE AND COST							
				FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
2001 Ford Crown Victoria	Purchased in full	City EMS Paramedic Response	85,300	80,000							
2005 Ford E350	Purchased in full	City Paramedic Ambulance	105,804	125,000		85,000					
2007 Ford Expedition XLT	Purchased in full	City Paramedic/Supervisor	41,014								
2007 American AF8516TA2 Hauler	Purchased in full	City MCI Trailer	n/a								
2008 Ford Expedition XLT	Purchased in full	City EMS Paramedic Response	24,235							90,000	
2009 Ford E350	Purchased in full	City Paramedic Ambulance	54,857		130,000						
2009 Ford E350	Purchased in full	City Paramedic Ambulance	51,850				135,000				
2011 Ford Expedition XLT	Purchased in full	City EMS Director/Response	18,840					140,000			
2011 Ford E350	Purchased in full	City Paramedic Ambulance	37,294						145,000		
2012 Ford E350	Purchased in full	City Paramedic Ambulance	23,766								145,000
2013 Ford E350	Purchased in full	City Paramedic Ambulance	New								
NON-VEHICLE											
TOTAL				205,000	130,000	85,000	135,000	140,000	235,000	145,000	

*WCHN - Western Connecticut Health Network

City of Danbury EMS/ Danbury Hospital EMS Responses Calendar Years 2004 to 2013



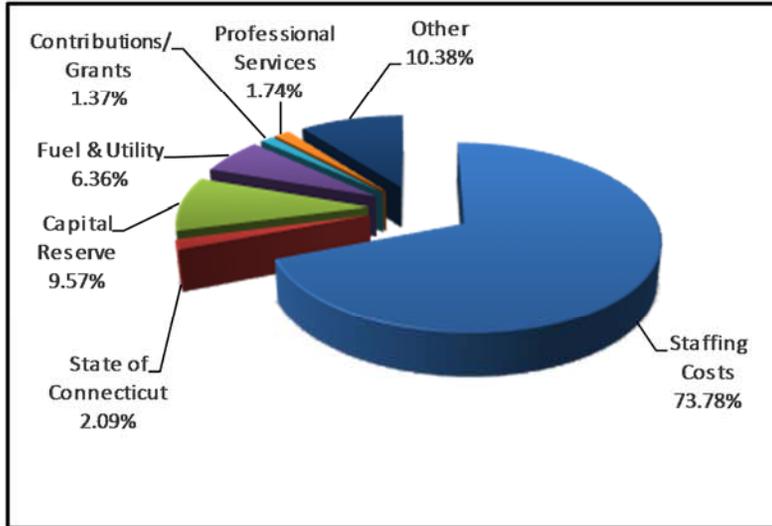
ANIMAL CONTROL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of Animal Control is to provide a superior 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 shall form the foundation for delivering our services.
FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ We purchased and installed two (2) new A/C Units for the building. ◆ As of November 2013, we redeemed 104 dogs back to their families. ◆ As of November 2013, we suitably adopted 45 dogs to suitable families.
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ We plan to continue to upgrade the animal control facility. ◆ We plan to continue our efforts to increase adoptions to suitable families. ◆ We plan to continue our efforts to educate the public on wildlife animals.

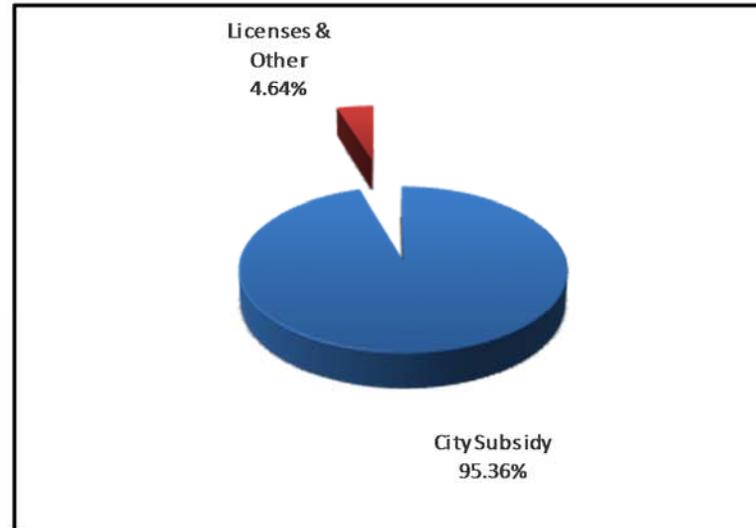
**CITY OF DANBURY
ANIMAL CONTROL FUND
2014-2015 ADOPTED BUDGET**

EXPENDITURES



Staffing Costs	\$217,399
State of Connecticut	5,500
Capital Reserve	30,112
Fuel & Utility	20,000
Contributions/Grants	3,940
Professional Services	5,000
Other	32,649
Total	\$314,600

REVENUES



City Subsidy	\$300,000
Licenses & Other	14,600
Total	\$314,600

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
ANIMAL CONTROL FUND
FISCAL YEAR 2009-2010 TO 2014-2015**

	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	AMENDED 2013-2014 BUDGET	2013-2014 PROJECTED	2014-2015 ADOPTED BUDGET
REVENUES							
Licenses & Permits	\$ 12,021	\$ 13,454	\$ 12,405	\$ 13,337	\$ 12,328	\$ 12,500	\$ 12,500
Interest Income & Misc.	2,202	2,419	2,382	1,973	2,600	2,075	2,100
TOTAL REVENUES	14,223	15,873	14,787	15,310	14,928	14,575	14,600
EXPENDITURES							
Public Safety	253,103	260,364	254,687	268,551	289,210	285,453	314,600
TOTAL EXPENDITURES	253,103	260,364	254,687	268,551	289,210	285,453	314,600
Excess (Deficiency) of Revenues over Expenditures	<u>\$ (238,880)</u>	<u>\$ (244,491)</u>	<u>\$ (239,900)</u>	<u>\$ (253,241)</u>	<u>\$ (274,282)</u>	<u>\$ (270,878)</u>	<u>\$ (300,000)</u>
OTHER FINANCING SOURCES							
Operating Transfer in - General Fund Subsidy	249,361	258,452	258,428	266,352	272,000	272,000	300,000
Operating Transfer out - Reimburse General Fund					2,282	-	
Operating Revenue							
TOTAL OTHER FINANCING SOURCES	249,361	258,452	258,428	266,352	274,282	272,000	300,000
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	\$ 10,481	\$ 13,961	\$ 18,528	\$ 13,111	\$ -	\$ 1,122	\$ -
Beginning Fund Balance	<u>65,941</u>	<u>76,422</u>	<u>90,383</u>	<u>108,911</u>	<u>122,022</u>	<u>122,022</u>	<u>123,144</u>
Ending Fund Balance	\$ 76,422	\$ 90,383	\$ 108,911	\$ 122,022	\$ 122,022	\$ 123,144	\$ 123,144

**CITY OF DANBURY, CONNECTICUT
ANIMAL CONTROL FUND
2014-2015 SUMMARY OF REVENUES AND EXPENDITURES**

	<u>ACTUAL 2012-2013</u>	<u>AMENDED BUDGET 2013-2014</u>	<u>ADOPTED BUDGET 2014-2015</u>
<u>REVENUES</u>			
CITY CONTRIBUTION	\$266,352	\$272,000	\$300,000
TOWN CLERK'S FEES	13,337	12,328	12,500
MISCELLANEOUS INCOME	<u>1,973</u>	<u>4,882</u>	<u>2,100</u>
TOTAL	\$281,662	\$289,210	\$314,600
<u>EXPENDITURES</u>			
SALARIES & BENEFITS	\$207,809	\$217,865	\$217,399
STATE OF CT ANIMAL FEES	4,932	6,000	5,500
OTHER	<u>42,385</u>	<u>49,345</u>	<u>61,589</u>
<u>OTHER RESOURCES/USES</u>			
FUND EQUITY CONTRIBUTION	13,425	16,000	30,112
TOTAL	\$268,237	\$273,210	\$284,488

**ANIMAL CONTROL FUND REVENUES
FISCAL YEAR 2014-2015**

		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED REVENUES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
AMBULANCE FUND							
4200.2040	Licenses and Permits Town Clerk Fees - Misc	13,337	12,328	12,500	12,500	12,500	12,500
4400.4780	Charges for Services Misc Charges for Services	1,910	2,525	2,000	2,025	2,025	2,025
4610.1200	Investment Earnings Interest on Investments	63	75	75	75	75	75
4900.1750	Other Financing Sources Operating Revenue	-	2,282	-	-	-	-
4910.6000	Interfund Transfers In Operating Transfers	266,352	272,000	272,000	300,000	300,000	300,000
Fund Revenue	Total: 006 - Animal Control	281,663	289,210	286,575	314,600	314,600	314,600

**ANIMAL CONTROL FUND EXPENDITURES
FISCAL YEAR 2014-2015**

BUSINESS UNIT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
5020.1000 Salaries Regular	155,185	145,432	145,432	164,367	164,367	164,367
5030.1000 Overtime Salaries	19,154	40,000	40,000	25,000	25,000	25,000
5040.1000 Part Time Salaries	20,900	19,816	19,816	19,292	19,292	19,292
5220.1500 Payroll Taxes FICA	-	-	-	-	-	-
5230.1590 Employee Group Insurance Workers Comp Premium	3,877	3,877	3,877	-	-	-
5250.1655 Other Benefits Uniform Allowance	3,500	3,400	3,400	3,900	3,400	3,400
5250.1675 Other Benefits Fringe Benefits	5,193	-	-	-	-	-
5250.1680 Other Benefits Holiday - Police/Fire	-	5,340	5,340	5,340	5,340	5,340
5300.2010 Purch Svcs Professional Svcs	5,431	5,000	5,000	5,000	5,000	5,000
5300.2045 Purch Svcs Communication Svcs	1,935	1,920	1,920	1,950	1,950	1,950
5300.2075 Purch Svcs Training Courses	245	2,500	1,500	2,500	2,500	2,500
5300.2095 Purch Svcs Legal & Public Notices	1,461	2,100	2,000	2,000	2,000	2,000
5300.2100 Purch Svcs Leased Equipment	-	-	-	-	-	-
5305.2200 Fees & Charges State of CT Animal Fee	4,932	6,000	5,900	5,500	5,500	5,500
5350.2214 Interfund Svc Exp Risk/Benefit Svcs	-	-	-	11,212	11,212	11,212
5350.2215 Interfund Svc Exp Wrks Comp Svcs	-	-	-	4,150	4,150	4,150
5500.2405 Maintenance & Repair Buildings & Structures	2,694	3,282	3,283	1,250	1,250	1,250
5600.2500 Materials & Supplies Office	696	1,050	1,050	2,050	1,500	1,500
5600.2530 Materials & Supplies Non Office	6,219	6,771	5,671	5,669	5,669	5,669
5600.2535 Materials & Supplies Clothing/Dry Goods/Linens	-	-	-	500	500	500
5600.2540 Materials & Supplies Electrical Service	3,759	5,000	5,000	5,000	5,000	5,000
5600.2545 Materials & Supplies Heating Fuel	4,874	5,000	5,000	4,606	5,000	5,000
5600.2550 Materials & Supplies Motor Fuel	8,594	10,000	9,500	10,000	10,000	10,000
5700.2700 Equipment Office	245	1,423	500	1,293	1,293	1,293
5700.2795 Equipment Other	1,377	485	450	625	625	625
5710.2775 Capital Assets Cap Reserve - Equip	6,000	8,000	8,000	80,000	15,000	15,000
5710.2780 Capital Assets Cap Reserve - Structures	7,425	8,000	8,000	8,000	15,112	15,112
5800.2820 Insurance Public Liability	915	874	874	-	-	-
5870 Contributions/Grants	3,940	3,940	3,940	3,940	3,940	3,940
Department Total: 2001 - Animal Control	268,551	289,210	285,453	373,144	314,600	314,600

**ANIMAL CONTROL FUND ADOPTED BUDGET
FISCAL YEAR 2014-2015**

ANIMAL CONTROL TABLE OF ORGANIZATION	FY 13-14 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 14-15 BUDGET	PRESENT RATES	7/1/2014 ADOPTED BUDGET
ANIMAL CONTROL OFFICER	1		1	* 59,525	* 61,162
ASST ANIMAL CONTROL OFFICER	1		1	* 56,160	* 57,704
CLERK TYPIST II	1		1	* 23.72	* 25.00
TOTAL	3		3		

*Union negotiated

DANBURY PUBLIC SCHOOLS

A Community of Learners in Danbury, Connecticut

The Danbury School District and the local community supports and values educational equity and excellence for approximately 11, 000 students. We strive to foster the joy of learning while we prepare our students for their future challenges through a standard based curriculum, committed faculty, staff and Board of Education.

Dr. Sal V. Pascarella, Superintendent of Schools

Dr. William R. Glass, Deputy Superintendent

BOARD OF EDUCATION MEMBERS

NAME		TERM BEGINS	TERM ENDS
Eileen W. Alberts *	(R)	12/1/2009	November, 2017
Gladys B. Cooper	(D)	12/1/2011	November, 2015
Michael Ferguson	(R)	12/1/2011	November, 2017
Annrose Fluskey-Lattin	(R)	12/1/2011	November, 2015
Richard Hawley	(R)	12/1/2011	November, 2015
Richard Jannelli	(D)	12/1/2011	November, 2017
David Metrena	(R)	12/1/2009	November, 2015
Kathleen M. Molinaro	(D)	12/1/2009	November, 2017
Ralph Pietrafesa	(R)	12/3/2011	November, 2017
Robert J. Taborsak	(D)	12/3/2009	November, 2015
Phyllis Tranzillo	(D)	12/1/2011	November, 2015

*Chairperson

Consists of eleven resident electors of the City. Alternately, at each biennial election, there shall be elected five members and then six members who shall hold office for a term of four years to succeed those whose terms expire.

**CITY OF DANBURY
BOARD OF EDUCATION
2014-2015 ADOPTED BUDGET**

2013-2014 Adopted Budget	\$118,503,866	
2014-2015 Adopted Budget	\$122,003,866	
General Fund Increase	\$3,500,000	3.00%

BUSINESS UNIT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
6000 SCHOOLS - REGULAR							
5852.2900	Appropriations City Depts/Agencies	115,795,291	118,295,291	118,081,291	122,989,696	121,581,291	121,581,291
5870.3235	Contributions/Grants Headstart	-	-	214,000	214,000	214,000	214,000
Department Total: 6000 - Schools-Regular		115,795,291	118,295,291	118,295,291	123,203,696	121,795,291	121,795,291
6001 SCHOOLS - HEALTH & WELFARE							
5852.2900	Appropriations City Depts/Agencies	208,575	208,575	208,575	208,575	208,575	208,575
Department Total: 6001 - Schools-Regular		208,575	208,575	208,575	208,575	208,575	208,575
GRAND TOTAL		116,003,866	118,503,866	118,503,866	123,412,271	122,003,866	122,003,866

**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
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	94,932,481	4,446,718	4.91%	14,173,486	-185,891	-1.29%	4,260,827	4.06%
2006-07	98,961,096	4,028,615	4.24%	15,229,056	1,055,570	7.45%	5,084,185	4.66%
2007-08	105,988,438	7,027,342	7.10%	17,535,822	2,306,766	15.15%	9,334,108	8.17%
2008-09	111,665,634	5,677,196	5.36%	17,106,072	-429,750	-2.45%	5,247,446	4.25%
2009-10	108,089,155 *	-3,576,479	-3.20%	18,332,417 *	1,226,345	7.17%	-2,350,134	-1.83%
2010-11	109,446,760 *	1,357,605	1.26%	18,607,987 *	275,570	1.50%	1,633,175	1.29%
2011-12	114,895,291	5,448,531	4.98%	16,860,597	-1,747,390	-9.39%	3,701,141	2.89%
2012-13	115,795,291	900,000	0.78%	18,198,719	1,338,122	7.94%	2,238,122	1.70%
2013-14	118,295,291 ¹	2,500,000	2.16%	20,308,520	2,109,801	11.59%	4,609,801	3.44%
2014-15	121,795,291 ¹	3,500,000	2.96%	18,599,513	-1,709,007	-8.42%	1,790,993	1.29%

¹Adopted Budget

*Excludes ARRA stabilization funds of \$3,261,030.

**EDUCATION
STATE AID/LOCAL SHARE**

		Ed. Equalization Spec. Ed. Place Elem-HS Trans Non-Public Trans			
	<u>Expenditures</u>	<u>State Funds</u> ²	<u>Local Share</u>	<u>Percent</u>	<u>Local Share</u>
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	94,932,481	19,016,253	75,916,228	80.0%	
2006-07	98,961,096	20,592,765	78,368,331	79.2%	
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	*	111,350,185	24,501,150	86,849,035	78.0%
2010-11	*	113,895,291	24,368,184	89,527,107	78.6%
2011-12		114,895,291	24,305,617	90,589,674	78.8%
2012-13		115,795,291	23,862,724	91,932,567	79.4%
2013-14	1	118,295,291	32,042,865	86,252,426	72.9%
2014-15	1	121,795,291	31,281,175	90,514,116	74.3%

¹ Adopted Budget

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

*ARRA stabilization funding of \$3,261,030 has been added.

**DANBURY PUBLIC SCHOOLS
STAFFING HISTORY
REGULAR BUDGET**

DESCRIPTIONS	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Teachers	552.85	534.15	503.60	514.00	529.80	539.13	559.59
Special Education Teachers	83.35	86.45	82.45	86.65	87.55	91.65	95.55
Remedial & ESL/Bilingual	49.30	43.80	43.50	43.50	38.50	37.50	33.34
Subtotal	685.50	664.40	629.55	644.15	655.85	668.28	688.48
Paraprofessionals	31.50	29.00	29.00	31.00	32.00	28.50	24.50
Special Ed Paraprofessionals	48.00	45.00	28.50	28.50	29.00	33.00	31.80
Subtotal	79.50	74.00	57.50	59.50	61.00	61.50	56.30
Clerical	64.65	63.15	59.55	59.65	59.65	59.65	60.65
Custodial/Maintenance	77.00	74.00	66.50	66.50	67.50	65.50	69.00
Administration:							
Superintendent, Assistant Superintendent, Principals & Assistant Principals	31.00	28.90	26.00	26.00	26.00	26.50	27.00
Directors/Coordinators	24.65	19.75	16.75	16.75	16.75	16.75	16.83
All Other	118.30	116.24	109.95	111.85	109.50	111.20	111.20
Subtotal	315.60	302.04	278.75	280.75	279.40	279.60	284.68
ERIP (90% Replacement)		-7.00					
TOTALS	1,080.60	1,033.44	965.80	984.40	996.25	1,009.38	1,029.46
Increase/Decrease	+20.00	-47.16	-67.64	18.60	11.85	13.13	20.08

**DANBURY PUBLIC SCHOOLS
ENROLLMENT HISTORY**

Year	Pre-K - 5	6-8	9-12	Other	Total
2004-2005	4,533	2,093	2,936	219	9,781
2005-2006	4,491	2,123	2,994	296	9,904
2006-2007	4,574	2,122	2,966	321	9,983
2007-2008	4,699	2,175	2,931	314	10,119
2008-2009	4,935	2,125	2,926	293	10,279
2009-2010	5,100	2,146	2,944	307	10,497
2010-2011	5,199	2,201	2,981	346	10,727
2011-2012	5,277	2,232	2,981	335	10,825
2012-2013	5,348	2,272	2,944	354	10,918
2013-2014	5,302	2,293	2,960	214	10,769
Projected ²					
2014-2015	5,499	2,504	2,993		10,996
2015-2016	5,560	2,505	3,081		11,146
2016-2017	5,506	2,568	3,176		11,250
2017-2018	5,447	2,560	3,320		11,327
2018-2019	5,365	2,669	3,345		11,379

¹ Superintendent's Office

² Connecticut State Department of Education - Enrollment Projections

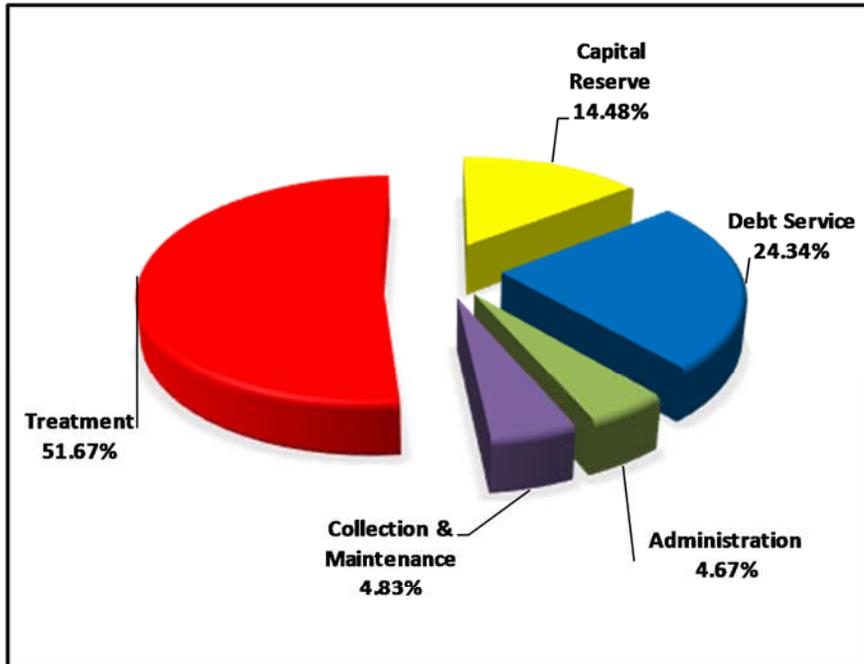
SEWER FUND

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 DEEP 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 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Perform roof replacement at WPCP Vehicle Storage, Operations, Nitrification and Digester Buildings ◆ Converted Sulfur Dioxide Gas Dechlorination system at WPCP to a Liquid Dechlorination System ◆ Negotiated acceptable interim phosphorus limits for the five (5) year NPDES renewal permit issued by CT DEEP for the operation of the Danbury Water Pollution Control Plant ◆ Performed WPCP upgrades to optimize interim removal of phosphorus
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Continue fats, oils and grease (FOG) inspection program of all food preparation establishments to ensure program compliance and reduce FOG discharges to City sewers which can cause pipeline blockages and result in sewer system overflow events ◆ Complete Sheriden Street and Oakland Avenue Sewer Line Upgrade Projects ◆ Start design of long term Nutrient Reduction Facilities Plan and of existing facilities upgrades at WPCP

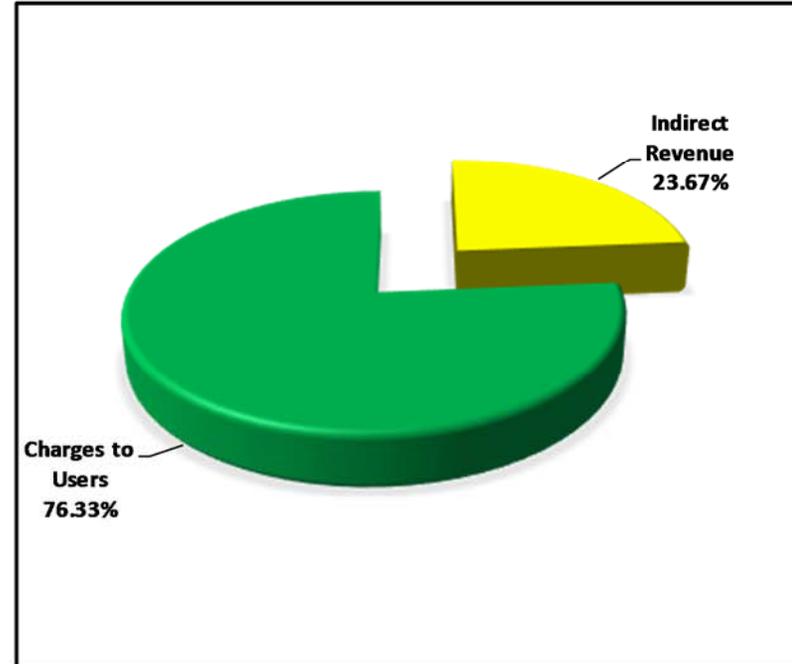
**CITY OF DANBURY
SEWER FUND
2014-2015 ADOPTED BUDGET**

EXPENDITURES



Capital Reserve	\$1,750,000
Debt Service	2,940,834
Administration	564,750
Collection & Maintenance	584,000
Treatment	6,242,852
Total	\$12,082,436

REVENUES



Indirect Revenue	\$2,860,000
Charges to Users	9,222,436
Total	\$12,082,436

**SUMMARY OF REVENUES, EXPENSES AND CHANGES IN SEWER FUND NET ASSETS
FISCAL YEARS 2010-2011 TO 2014-2015**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<u>OPERATING REVENUES</u>	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
Charges for Services	\$ 10,359,416	10,566,384	11,875,348	11,284,522	11,757,436
Septic and connection fees	993,426	1,126,234	589,944	330,000	325,000
TOTAL OPERATING REVENUES	11,352,842	11,692,618	12,465,292	11,614,522	12,082,436
 <u>OPERATING EXPENSES</u>					
Depreciation	2,779,823	2,782,209	3,010,294	2,750,100	2,338,974
Administrative and operating	6,997,240	6,332,395	6,710,402	7,209,422	7,391,602
TOTAL OPERATING EXPENSES	9,777,063	9,114,604	9,720,696	9,959,522	9,730,576
 TOTAL OPERATING INCOME	 1,575,779	 2,578,014	 2,744,596	 1,655,000	 2,351,860
 <u>NONOPERATING REVENUES (EXPENSES)</u>					
Interest income	309,360	305,723	32	-	-
Contribution to Capital Reserve	-			(1,000,000)	(1,750,000)
Interest expense	(440,207)	(462,379)	(482,791)	(655,000)	(601,860)
TOTAL NONOPERATING REVENUES (EXPENSES)	(130,847)	(156,656)	(482,759)	(1,655,000)	(2,351,860)
 NET INCOME BEFORE CAPITAL CONTRIBUTIONS	 1,444,932	 2,421,358	 2,261,837	 -	 -
 CAPITAL CONTRIBUTIONS	 359,239	 238,600	 583,422	 -	 -
 CHANGE IN NET ASSETS	 1,804,171	 2,659,958	 2,845,259	 -	 -
 NET ASSETS, beginning	 63,733,462	 65,537,633	 68,197,591	 71,042,850	 71,042,850
 NET ASSETS, ending	 \$ 65,537,633	 \$ 68,197,591	 \$ 71,042,850	 \$ 71,042,850	 \$ 71,042,850

**SEWER FUND ADOPTED REVENUE BUDGET
FISCAL YEAR 2014-2015**

		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED REVENUES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
SEWER FUND							
4200.2260	Licenses and Permits Public Utilities Permits	26,980	30,000	26,000	25,000	25,000	25,000
4300.3060	Intergovernmental Revenues State Revenue	245,983	-	-	-	-	-
4400.4780	Charges for Services Misc Charges for Services	32,331	-	25,000	30,000	25,000	25,000
4400.4820	Charges for Services Other Revenues	502,311	-	-	-	-	-
4400.4840	Charges for Services Connection Charges	813,943	261,000	483,570	400,000	400,000	400,000
4400.4900	Charges for Services Bethel Sewer	765,061	800,000	783,432	873,000	904,000	904,000
4400.4905	Charges for Services Brookfield Sewer	302,432	200,000	164,435	219,000	200,000	200,000
4400.4910	Charges for Services Newtown Sewer	15,870	14,000	13,553	15,000	14,000	14,000
4400.4920	Charges for Services Septic Waste	914,236	1,000,000	900,000	942,000	900,000	900,000
4400.4940	Charges for Services Sewer Use Charges	8,662,047	8,840,000	8,734,000	8,842,000	9,222,436	9,222,436
4510.5190	Fines & Penalties Interest & Liens - Non Tax	316,981	300,000	300,000	-	300,000	300,000
4610.1200	Investment Earnings Interest on Investments	32	-	-	-	-	-
4650.1500	Contributed Capital Contributed Capitals Revenue	244,574	-	-	-	-	-
4650.1520	Contributed Capital Contributed Capital - CIP	8,296,033	-	-	-	-	-
4900.1750	Other Financing Sources Operating Revenue	-	89,522	-	-	-	-
4930.7000	Debt Issuance Premium Revenue	95,098	-	-	-	-	-
4950.9030	Special Items Water Plant Residuals	89,000	80,000	89,000	92,000	92,000	92,000
REVENUE GRAND TOTAL		21,322,912	11,614,522	11,518,990	11,438,000	12,082,436	12,082,436

**SEWER FUND ADOPTED BUDGET
FISCAL YEAR 2014-2015**

BUSINESS UNIT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
8002 - PENSION EXPENSE							
5350.2216	Interfund Service Expense OPEB/Pension Svcs	-	-	-	200,000	200,000	200,000
Department Total:8002 - Other Financing Uses		-	-	-	200,000	200,000	200,000
9501 - SEWER TREATMENT							
5300.2010	Purch Svcs Professional Svcs	106,669	297,428	298,000	558,000	150,000	150,000
5300.2040	Purch Svcs Outside Svcs	5,472,572	5,911,703	5,911,703	5,827,852	6,042,852	6,042,852
5305.2210	Fees & Charges Nitrogen Credit Fee	-	85,000	85,000	50,000	50,000	50,000
Department Total: 9501 - Sewage Treatment		5,579,241	6,294,131	6,294,703	6,435,852	6,242,852	6,242,852
9502 - SEWAGE COLLECTION & MAINTENANCE							
5300.2010	Purch Svcs Professional Svcs	329,594	339,000	339,000	411,000	339,000	339,000
5500.2425	Maintenance & Repair Tools & Instruments	-	1,000	1,000	5,000	1,000	1,000
5500.2435	Maintenance & Repair Sewage System	89,676	154,209	159,000	210,000	200,000	200,000
5600.2540	Materials & Supplies Electrical Service	15,186	25,000	25,000	28,000	28,000	28,000
5700.2745	Equipment Sewer	6,398	16,000	11,000	20,000	15,000	15,000
5700.2750	Equipment Safety	11,761	1,000	1,000	10,000	1,000	1,000
Department Total: 9502 - Sewage Coll. & Maint.		452,616	536,209	536,000	684,000	584,000	584,000

**SEWER FUND ADOPTED BUDGET
FISCAL YEAR 2014-2015**

BUSINESS UNIT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
9503 - SEWER ADMINISTRATION							
5300.2010	Purch Svcs Professional Svcs	155,000	130,000	130,000	-	-	-
5300.2020	Purch Svcs Financial Services	14,000	20,000	20,000	21,000	20,000	20,000
5300.2045	Purch Svcs Communication Svcs	3,878	5,000	5,000	10,000	5,000	5,000
5300.2055	Purch Svcs Postage	14,761	12,000	12,000	13,000	15,000	15,000
5300.2170	Purch Svcs Finance Dept Services	15,000	15,000	15,000	-	-	-
5300.2175	Purch Svcs Purchasing Dept Services	3,000	3,000	3,000	-	-	-
5350.2202	Interfund Svc Exp General Fund Svcs	-	-	-	148,000	148,000	148,000
5350.2214	Interfund Svc Exp Risk/Benefit Svcs	-	-	-	126,000	126,000	126,000
5600.2500	Materials & Supplies Office	247	500	500	1,000	750	750
5800.2820	Insurance Public Liability	23,139	24,000	24,000	-	-	-
5800.2830	Insurance Auto Liability	2,830	3,500	3,500	-	-	-
5800.2850	Insurance Fire	53,435	55,000	55,000	-	-	-
5800.2870	Insurance Liability Deductible	-	40,000	40,000	-	-	-
Department Total: 9503 Sewer Administration		285,289	308,000	308,000	319,000	314,750	314,750
9504 - SEWER CONTINGENCY							
5855	Contingency	-	50,000	50,000	50,000	50,000	50,000
Department Total: 9504 Sewer Contingency		-	50,000	50,000	50,000	50,000	50,000
9505 - SEWER DEBT							
5880.3400	Debt Service Interest on Bonds	318,287	525,000	525,000	471,860	471,860	471,860
5880.3410	Debt Service Interest on Notes	104,828	130,000	130,000	130,000	130,000	130,000
5880.3420	Debt Service Redemption of Bonds	-	1,495,200	1,495,200	1,084,074	1,084,074	1,084,074
5880.3440	Debt Service Redemption of Notes	-	1,254,900	1,254,900	1,254,900	1,254,900	1,254,900
Department Total: 9505 - Sewer Debt		423,115	3,405,100	3,405,100	2,940,834	2,940,834	2,940,834
9506 - SEWER CAPITAL							
5865.3109	Operating Transfer Out to Capital Funds	100,436	1,015,895	1,000,000	1,000,000	1,750,000	1,750,000
Department Total: 9506 - Sewer Debt		100,436	1,015,895	1,000,000	1,000,000	1,750,000	1,750,000

**SEWER FUND ADOPTED BUDGET
FISCAL YEAR 2014-2015**

BUSINESS UNIT		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
9507 - SEWER CONTINUED APPROPRIATIONS							
7000.0118	Capital Projects Replacement Equipment Usf.	-	-	-	26,953	-	-
7000.0237	Capital Projects Odor Control Systems	-	5,187	-	2,187	-	-
Department Total: 9507 - Sewer Continued Appropriations		-	5,187	-	29,140	-	-
9509 - GAAP YEAR END ENTRY							
5300.2015	Purch Svcs Professional Svcs - Issuance	2,894	-	-	-	-	-
5880.3400	Debt Service Interest on Bonds	(30,672)	-	-	-	-	-
5880.3410	Debt Service Interest on Notes	(686)	-	-	-	-	-
5880.3460	Debt Service Gain Income	42,110	-	-	-	-	-
6600.6300	Capital - Yr End AJEs Capital Project Enterprise Fund	(338,848)	-	-	-	-	-
8026	Depreciation Expense	3,010,291	-	-	-	-	-
Department Total: 9509 - GAAP Year End Entry		2,685,089	-	-	-	-	-
EXPENDITURE GRAND TOTALS		9,525,786	11,614,522	11,593,803	11,658,826	12,082,436	12,082,436

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY
SEWER FUND
AS OF JUNE 30, 2014**

<u>Fiscal Year</u>	<u>Principal Payments</u>	<u>Interest Payments</u>	<u>Total Debt Service</u>
2014-2015	1,090,074	465,076	1,555,150
2015-2016	1,075,900	425,807	1,555,150
2016-2017	962,063	385,192	1,501,707
2017-2018	965,530	347,078	1,347,255
2018-2019	952,107	309,734	1,312,608
2019-2020	912,797	273,237	1,261,841
2020-2021	903,384	238,810	1,186,034
2021-2022	910,306	209,113	1,142,195
2022-2023	885,347	179,822	1,119,420
2023-2024	888,511	148,442	1,065,169
2024-2025	894,798	120,450	1,036,953
2025-2026	841,213	93,361	1,015,248
2026-2027	847,757	65,675	934,574
2027-2028	672,433	42,330	913,432
2028-2029	499,244	26,054	714,763
2029-2030	298,402	15,779	525,298
2030-2031	246,170	9,623	314,182
2031-2032	205,231	4,663	255,793
2032-2033	121,625	812	209,893
Total	14,172,894	3,361,058	18,966,665

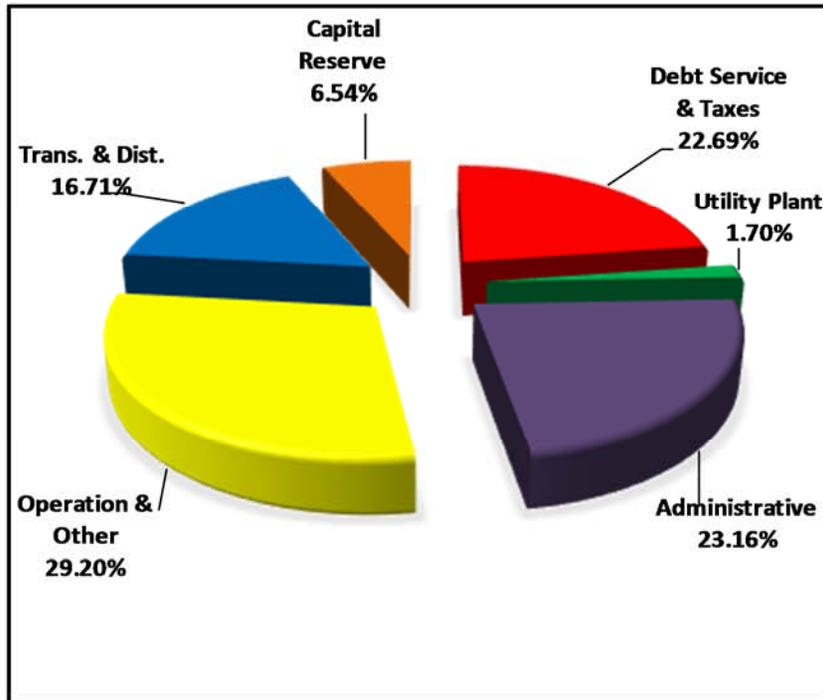
WATER FUND

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 2013-2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Implemented a new program to complete the replacement of all out of service City Fire Hydrants by 2015 ◆ Continued Water Meter Replacement Program ◆ Obtained CT DEEP approval of Danbury’s application to modify the existing water diversion permit to allow the Kenosia Well Field to operate year round for the purpose of increasing the safe yield of the Danbury Water Supply
MAJOR OBJECTIVES 2014-2015	<ul style="list-style-type: none"> ◆ Start design and construction of Kenosia Booster Station Upgrade necessary for year round operation of the Kenosia Well Field ◆ Complete Water Meter Replacement Program ◆ Perform Water System Upgrades that are necessary to comply with State DPH Water Regulations

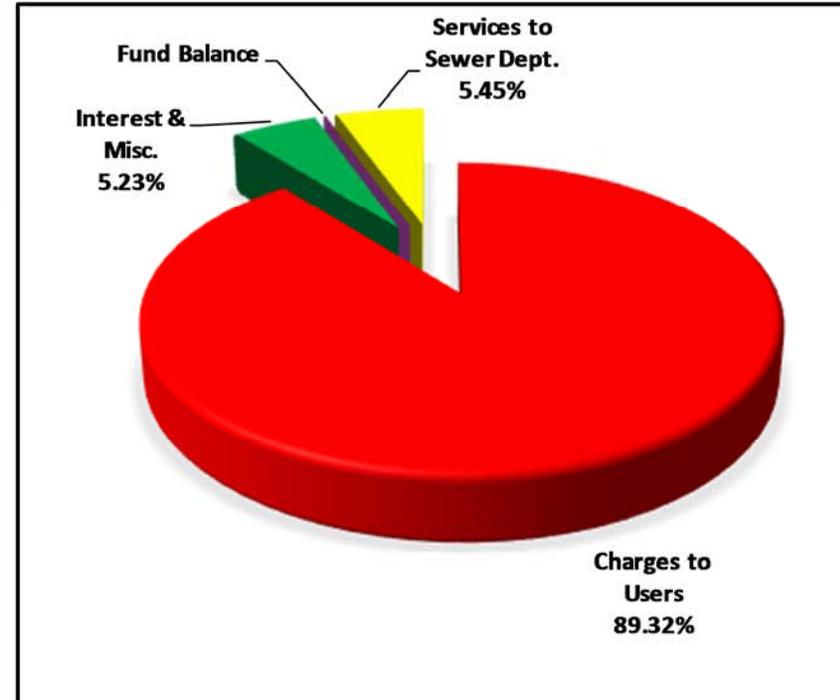
**CITY OF DANBURY
WATER FUND
2014-2015 ADOPTED BUDGET**

EXPENDITURES



Debt Service & Taxes	\$2,083,300
Utility Plant	155,900
Administrative	2,126,017
Operation & Other	2,680,877
Trans. & Dist.	1,533,906
Capital Reserve	600,000
Total	\$9,180,000

REVENUES



Charges to Users	\$8,200,000
Interest & Misc.	480,000
Fund Balance	0
Services to Sewer Dept	500,000
Total	\$9,180,000

**SUMMARY OF REVENUES, EXPENSES AND CHANGES IN WATER FUND NET ASSETS
FISCAL YEARS 2010-2011 TO 2014-2015**

	2010-2011	2011-2012	2012-2013	AMENDED 2013-2014	2014-2015
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
<u>OPERATING REVENUES</u>					
Charges for Services	\$ 8,842,620	\$ 7,795,700	\$ 9,200,182	\$ 8,944,858	\$ 9,165,000
TOTAL OPERATING REVENUES	8,842,620	7,795,700	9,200,182	8,944,858	9,165,000
<u>OPERATING EXPENSES</u>					
Salaries, benefits and claims	3,142,858	3,284,780	3,855,848	3,578,982	4,357,406
Materials and supplies	634,454	682,464	657,504	783,168	694,200
Depreciation	1,360,094	1,413,191	1,561,934	1,678,000	1,493,800
Utilities	614,567	536,793	581,045	478,842	479,000
Administrative and operating	885,349	1,004,037	470,610	1,352,163	1,012,094
TOTAL OPERATING EXPENSES	6,637,322	6,921,265	7,126,941	7,871,155	8,036,500
TOTAL OPERATING INCOME	2,205,298	874,435	2,073,241	1,073,703	1,128,500
<u>NONOPERATING REVENUES (EXPENSES)</u>					
Interest income	187,045	194,033	17,072	15,000	15,000
Contribution to Capital Reserve	-	-		(545,203)	(600,000)
Interest expense	(590,479)	(626,160)	(556,115)	(543,500)	(543,500)
TOTAL NONOPERATING REVENUES (EXPENSES)	(403,434)	(432,127)	(539,043)	(1,073,703)	(1,128,500)
NET INCOME BEFORE CAPITAL CONTRIBUTIONS	1,801,864	442,308	1,534,198	-	-
CAPITAL CONTRIBUTIONS	826,885	246,230	748,560	-	-
CHANGE IN NET ASSETS	2,628,749	688,538	2,282,758	-	-
NET ASSETS, beginning	68,840,118	71,468,867	72,157,405	74,440,163	74,440,163
NET ASSETS, ending	\$ 71,468,867	\$72,157,405	\$74,440,163	\$74,440,163	\$74,440,163

**WATER FUND ADOPTED REVENUE BUDGET
FISCAL YEAR 2014-2015**

		ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED REVENUES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
WATER FUND							
4190.0150	Penalties and Interest on Delinquent Taxes Interest on Delinquent Taxes	32,417	-	150,000	-	150,000	150,000
4200.2260	Licenses and Permits Public Utilities Permits	24,625	25,000	25,300	25,000	25,000	25,000
4400.4000	Charges for Services Refund - Prior Year Exp	3,739	-	-	-	-	-
4400.4260	Charges for Services Electric Interruption	-	1,200	-	-	-	-
4400.4820	Charges for Services Other Revenues	572,421	310,000	200,000	427,150	250,000	250,000
4400.4840	Charges for Services Connection Charges	413,220	315,000	650,000	500,000	500,000	500,000
4400.4860	Charges for Services Meter Deposits	17,081	20,000	15,000	15,000	15,000	15,000
4400.4880	Charges for Services Metered Sales	7,867,978	7,838,800	7,838,800	8,075,000	8,200,000	8,200,000
4400.4960	Charges for Services Physical Inventory Change	27,781	-	-	-	-	-
4510.5190	Fines & Penalties Interest & Liens - Non Tax	183,239	175,000	25,000	-	25,000	25,000
4610.1200	Investment Earnings Interest on Investments	17,072	15,000	15,000	-	15,000	15,000
4650.1500	Contributed Capital Contributed Capitals Revenue	668,929	-	-	-	-	-
4650.1520	Contributed Capital Contributed Capital - CIP	4,310,512	-	-	-	-	-
4900.1750	Other Financing Sources Operating Revenue	-	259,858	-	-	-	-
4930.7000	Debt Issuance Premium Revenue	57,681	-	-	-	-	-
REVENUE GRAND TOTAL		14,196,693	8,959,858	8,919,100	9,042,150	9,180,000	9,180,000

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

BUSINESS UNIT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
8001 - FICA						
5220.1500 Payroll Taxes FICA	182,466	191,000	191,000	-	-	-
5350.2214 Interfund Svc Exp Risk/Benefit Svcs	-	-	-	189,712	189,712	189,712
Department Total: 8001 - FICA	182,466	191,000	191,000	189,712	189,712	189,712
8002 PENSION EXPENSE						
5350.2216 Interfund Svcs Expense OPEB/Pension Svcs	-	-	-	300,000	300,000	300,000
Department Total: 8002 - Pension Expense	-	-	-	300,000	300,000	300,000
8005 STATE UNEMPLOYMENT COMP						
5220.1505 Payroll Taxes Unemployment	1,522	10,000	10,000	-	-	-
5350.2214 Interfund Svc Exp Risk/Benefit Svcs	-	-	-	10,000	10,000	10,000
Department Total: 8005 - State Unemployment Comp	1,522	10,000	10,000	10,000	10,000	10,000
8006 - EMPLOYEE HEALTH & LIFE INS.						
5230.1555 Employee Group Insurance Employee Health Insurance	218,631	223,575	240,000	-	-	-
5230.1565 Employee Group Insurance Dental Insurance	-	11,025	-	-	-	-
5230.1570 Employee Group Insurance Life Insurance	442	5,400	-	-	-	-
5230.1575 Employee Group Insurance Disability Insurance	-	-	-	-	-	-
5250.1650 Other Benefits Employees Service Benefit	9,896	15,500	15,500	28,251	28,251	28,251
5350.2214 Interfund Svc Exp Risk/Benefit Svcs	-	-	-	275,575	275,575	275,575
Department Total: 8006 - Employee Health & Life Ins	228,969	255,500	255,500	303,826	303,826	303,826
8007 UNION WELFARE						
5230.1550 Employee Group Insurance Union Welfare Contribution	489,348	560,000	560,000	-	-	-
5350.2214 Interfund Svc Exp Risk/Benefit Svcs	-	-	-	649,000	649,000	649,000
Department Total: 8007 - Union Welfare	489,348	560,000	560,000	649,000	649,000	649,000

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

BUSINESS UNIT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
8008 RISK MANAGEMENT						
5230.1590 Employee Group Insurance Workers Comp Premium	23,498	25,000	25,000	-	-	-
5350.2214 Interfund Svc Exp Risk/Benefit Svcs	-	-	-	187,000	187,000	187,000
5350.2215 Interfund Svc Exp Wrkrs Comp Svcs	-	-	-	111,420	111,420	111,420
Department Total: 8008 - Risk Management	23,498	25,000	25,000	298,420	298,420	298,420
9801 LONG TERM DEBT BONDS						
5880.3400 Debt Service Interest on Bonds	577,973	543,500	544,000	543,500	543,500	543,500
5880.3430 Debt Service Redemption of Debt	-	1,678,000	1,678,000	1,493,800	1,493,800	1,493,800
Department Total: 9801 - Long Term Debt Bonds	577,973	2,221,500	2,222,000	2,037,300	2,037,300	2,037,300
9802 UTILITY PLANT						
5500.2405 Maintenance & Repair Buildings & Structures	425	9,400	11,400	16,000	16,000	16,000
5700.2700 Equipment Office	602	1,100	1,100	500	500	500
5700.2730 Equipment Garage & Shop	2,112	2,300	2,300	2,000	2,000	2,000
5700.2770 Equipment Water Treatment	30,947	60,753	61,000	25,000	25,000	25,000
5700.2772 Equipment Electric Pumping	21,660	25,000	25,000	25,000	25,000	25,000
5700.2774 Equipment Reservoir	4,729	13,680	15,000	5,000	5,000	5,000
5700.2776 Equipment Distribution/Reserv/Stand Pipe	19,777	12,375	12,400	5,000	5,000	5,000
5700.2778 Equipment Transmission & Distribution	43,284	15,900	18,900	21,900	21,900	21,900
5700.2780 Equipment Services-T&D Mains	-	2,200	2,200	2,000	2,000	2,000
5700.2782 Equipment Meters	6,669	12,300	12,300	10,000	10,000	10,000
5700.2784 Equipment Hydrants	25,960	22,376	21,900	21,900	21,900	21,900
5700.2786 Equipment Transportation	-	50,000	50,000	50,000	-	-
5700.2788 Equipment Stores	489	700	700	700	700	700
5700.2790 Equipment Laboratory	4,308	5,900	5,900	5,900	5,900	5,900
5700.2792 Equipment Power Operated	14,785	20,000	20,000	15,000	15,000	15,000
Department Total: 9802 - Utility Plant	175,747	253,984	260,100	205,900	155,900	155,900

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

BUSINESS UNIT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
9803 UTILITY PLANT OPERATION						
5400.2395 Property Services Payment in Lieu of Taxes	41,838	42,699	42,700	46,000	46,000	46,000
Department Total: 9803 - Utility Plant Operation	41,838	42,699	42,700	46,000	46,000	46,000
9804 SOURCE OF SUPPLY						
5300.2125 Purch Svcs Oper/Super/Engineering-Source	105,337	199,306	201,400	446,300	150,000	150,000
Department Total: 9804 - Source of Supply	105,337	199,306	201,400	446,300	150,000	150,000
9805 PUMPING OPERATION						
5500.2405 Maintenance & Repair Buildings & Structures	6,649	6,000	8,000	8,000	8,000	8,000
5500.2455 Maintenance & Repair Pumping Equipment	10,110	12,000	10,000	10,000	10,000	10,000
5600.2540 Materials & Supplies Electrical Service	127,588	140,000	140,000	158,000	140,000	140,000
Department Total: 9805 - Pumping Operation	144,347	158,000	158,000	176,000	158,000	158,000
9806 WATER TREATMENT OPERATION						
5020.1000 Salaries Regular	677,975	668,470	688,565	708,847	708,847	708,847
5030.1000 Overtime Salaries	106,436	63,795	80,000	44,000	75,000	75,000
5250.1620 Other Benefits Longevity	-	-	-	2,805	2,805	2,805
5250.1630 Other Benefits Sick Leave	-	-	-	1,621	1,621	1,621
5250.1660 Other Benefits Shoe Allowance	-	-	-	1,210	1,210	1,210
5300.2195 Purch Svcs Misc Services	169,800	182,000	200,000	198,000	184,964	184,964
5500.2405 Maintenance & Repair Buildings & Structures	7,401	28,175	28,200	15,000	15,000	15,000
5500.2460 Maintenance & Repair Water Treatment Equipment	33,322	46,428	43,500	38,200	38,200	38,200
5600.2540 Materials & Supplies Electrical Service	245,202	300,000	200,000	484,000	300,000	300,000
5600.2575 Materials & Supplies Industrial Chemicals	374,189	553,000	553,000	464,000	464,000	464,000
5600.2695 Materials & Supplies Miscellaneous	6,741	4,900	4,900	6,000	5,500	5,500
5700.2750 Equipment Safety	1,568	2,200	2,200	3,000	2,200	2,200
Department Total: 9806 - Water Treatment Operation	1,622,635	1,848,968	1,800,365	1,966,683	1,799,347	1,799,347

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

BUSINESS UNIT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
9807 TRANSMISSION & DISTRIBUTION						
5020.1000 Salaries Regular	1,007,789	1,080,757	1,129,000	1,194,613	1,194,613	1,194,613
5020.4659 Salaries Reimbursement of Expenditures	-	-	-	-	-	-
5030.1000 Overtime Salaries	176,119	156,891	225,000	100,000	130,000	130,000
5040.1000 Part Time Salaries	43,830	37,486	76,000	38,517	38,517	38,517
5250.1620 Other Benefits Longevity	-	-	-	4,040	4,040	4,040
5250.1630 Other Benefits Sick Leave	-	-	-	1,416	1,416	1,416
5250.1660 Other Benefits Shoe Allowance	-	-	-	2,200	2,200	2,200
5250.1665 Other Benefits Tool Allowance	-	-	-	120	120	120
5300.2130 Purch Svcs Customer Service Installation	-	1,200	1,200	1,200	1,200	1,200
5500.2405 Maintenance & Repair Buildings & Structures	17,655	24,900	24,900	15,000	15,000	15,000
5500.2465 Maintenance & Repair Distrib/Reservoirs/Standpipe	17,845	30,024	21,000	9,000	9,000	9,000
5500.2470 Maintenance & Repair Meters	13,521	29,172	29,500	24,000	20,000	20,000
5500.2475 Maintenance & Repair Hydrants	(4,380)	5,500	5,500	5,500	5,500	5,500
5600.2540 Materials & Supplies Electrical Service	26,062	38,842	39,000	49,000	39,000	39,000
5600.2635 Materials & Supplies Transmission & Distribution	40,712	46,000	46,000	48,000	48,000	48,000
5600.2640 Materials & Supplies Meter	2,326	2,300	2,300	2,300	2,300	2,300
5600.2695 Materials & Supplies Miscellaneous	12,316	23,967	24,000	20,000	20,000	20,000
5700.2750 Equipment Safety	2,977	9,500	5,500	3,000	3,000	3,000
Department Total: 9807 - Transmission & Distribution	1,356,773	1,486,538	1,628,900	1,517,906	1,533,906	1,533,906
9809 CUSTOMER ACCTS OPERATIONS						
5020.1000 Salaries Regular	111,652	111,652	111,700	-	-	-
5300.2170 Purch Svcs Finance Dept Services	81,000	81,000	81,000	-	-	-
5300.2175 Purch Svcs Purchasing Dept Services	23,000	23,000	23,000	-	-	-
5350.2202 Interfund Svc Exp General Fund Svcs	-	-	-	237,530	237,530	237,530
5600.2695 Materials & Supplies Miscellaneous	42,245	36,000	36,000	36,000	36,000	36,000
Department Total: 9809 - Customer Accts Operations	257,897	251,652	251,700	273,530	273,530	273,530

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

BUSINESS UNIT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
9810 ADMIN & GENERAL OPERATIONS						
5020.1000 Salaries Regular	198,825	268,510	269,000	278,560	278,560	278,560
5030.1000 Overtime Salaries	788	2,734	2,500	1,000	1,500	1,500
5250.1620 Other Benefits Longevity	-	-	-	1,065	1,065	1,065
5250.1630 Other Benefits Sick Leave	-	-	-	4,050	4,050	4,050
5300.2020 Purch Svcs Financial Services	14,000	15,000	15,000	15,600	15,000	15,000
5300.2040 Purch Svcs Outside Svcs	37,414	15,600	15,600	15,600	15,600	15,600
5300.2055 Purch Svcs Postage	-	-	-	-	-	-
5500.2415 Maintenance & Repair Automotive Equipment	72,087	52,400	52,400	60,000	55,000	55,000
5600.2500 Materials & Supplies Office	7,034	7,500	7,500	7,500	7,500	7,500
5600.2550 Materials & Supplies Motor Fuel	82,394	76,200	76,200	85,000	85,000	85,000
5600.2560 Materials & Supplies Tires	6,660	10,500	10,500	7,000	7,000	7,000
5600.2695 Materials & Supplies Miscellaneous	13,765	22,801	17,000	18,900	18,900	18,900
5800.2820 Insurance Public Liability	-	15,000	-	-	-	-
5800.2840 Insurance Property	167,076	167,076	167,100	-	-	-
5800.2870 Insurance Liability Deductible	4,826	-	-	-	-	-
5800.2890 Insurance Workers Comp Deductible	57,128	85,000	85,000	-	-	-
5855 Contingency	-	25,000	25,000	25,000	25,000	25,000
Department Total: 9810 - Admin & General Operation	661,998	763,321	742,800	519,275	514,175	514,175
9811 WATER DISCOUNTS						
6200.6250 Discounts Departmentwide	(255)	-	(73)	-	-	-
Department Total: 9811 - Water Discounts	(255)	-	(73)	-	-	-
9812 ENGINEERING SERVICES WATER						
5020.1000 Salaries Regular	147,529	147,187	147,187	157,662	157,662	157,662
5250.1620 Other Benefits Longevity	-	-	-	910	910	910
5250.1630 Other Benefits Sick Leave	-	-	-	2,312	2,312	2,312
Department Total: 9812 - Engineering Services - Water	147,529	147,187	147,187	160,884	160,884	160,884
9814 WATER CAPITAL						
5865.3109 Operating Transfer Out to Capital Fund	-	545,203	500,000	500,000	600,000	600,000
Department Total: 9814 - Water Capital	-	545,203	500,000	500,000	600,000	600,000

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

BUSINESS UNIT	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
9815 GAAP YEAR END ENTRY						
5300.2015 Purch Svcs Professional Svcs - Issuance	10,357	-	-	-	-	-
5880.3400 Debt Service Interest on Bonds	(22,149)	-	-	-	-	-
5880.3410 Debt Service Interest on Notes	(3,199)	-	-	-	-	-
5880.3460 Debt Service Gain Income	25,362	-	-	-	-	-
6600.6300 Capital - Yr End AJEs Capital Project Enterprise Fund	(79,631)	-	-	-	-	-
8026 Depreciation Expense	1,561,934	-	-	-	-	-
Department Total: 9815 - GAAP Year End Entry	1,492,674	-	-	-	-	-
Expenditure Grand Totals:	7,510,296	8,959,858	8,996,652	9,600,736	9,180,000	9,180,000

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2014-2015**

WATER DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			7/1/14
	FY 13-14 BUDGET	CHANGE (+or-)	FY 14-15 BUDGET	PRESENT RATES
SUPERINTENDENT OF PUBLIC UTILITIES	1		1	107,484
CHIEF OF OPERATIONS	1		1	88,261
CHIEF OF WATER QUALITY & TECH. SER.	1		1	76,774
ENGINEER I	2		2	73,904
ADMINISTRATIVE MANAGER	1		1	71,450
FOREMAN/MAINTENANCE	1		1	68,625
LEAD PIPE INSTALLER (WATER & UTILITIES)	2		2	* 28.70
SECRETARY	1		1	*25.39
EQUIPMENT MECHANIC	1		1	* 27.43
UTILITY MECHANIC	1		1	* 27.43
PIPE INSTALLER	6		6	* 26.64
LAB TECHNICIAN	1		1	* 26.31
OPERATOR REPAIRPERSON	2		2	* 25.86
PARTS ATTENDANT	1		1	* 25.16
CLERK TYPIST II	1		1	* 24.33
OPERATOR	6		6	* 23.15
PUBLIC UTILITIES TECHNICIAN	2	+1	3	* 23.15
METER READER/INSTALLER	1		1	* 22.94
LABORER	<u>6</u>		<u>6</u>	* 22.68
TOTAL	38		39	

*Union Negotiated

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY
WATER FUND
AS OF JUNE 30, 2014**

<i><u>Fiscal Year</u></i>	Principal	Interest	Total Debt Service Per Year
2014-2015	1,552,750	384,085	1,936,835
2015-2016	1,119,492	364,490	1,483,982
2016-2017	1,234,407	311,261	1,545,668
2017-2018	1,232,407	255,524	1,487,931
2018-2019	1,058,407	206,828	1,265,235
2019-2020	687,407	167,327	854,734
2020-2021	587,750	136,653	724,403
2021-2022	586,750	111,566	698,316
2022-2023	397,750	91,513	489,263
2023-2024	401,750	73,834	475,584
2024-2025	399,750	57,097	456,847
2025-2026	399,750	40,330	440,080
2026-2027	378,750	24,241	402,991
2027-2028	191,750	13,340	205,090
2028-2029	136,750	7,237	143,987
2029-2030	106,750	2,753	109,503
2030-2031	19,750	395	20,145
TOTAL	10,492,120	2,248,474	12,740,594

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 capital projects for 2014-2015. 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 14-15 Adopted Capital Budget Plan provides for making investments in schools, public safety, City buildings and infrastructure in addition to funding technology improvements and energy efficiency projects through lease/purchase financing. The FY 14-15 Adopted Capital Budget includes funding for the following: **Airport** – Security Upgrades; **Engineering** – sidewalk repairs, bridge maintenance, intersection improvements and the continuation of Still River dredging, river wall repair; **Fire** - Replacement Fire Apparatus –Replacement Fire Apparatus-Two Pumpers - (10 year lease/purchase), Replacement Fire Apparatus - Aerial Ladder Truck - (10 year lease/purchase), Replacement program rescue tools, Replacement program fire apparatus; Fire Training Center Building; **Highway** - Replacement of Highway Dept. Equipment, Paving, Drainage and Road Improvements; **Information Technology** - City server storage replacement program, City VOIP phone system project, Mobile data terminal (MDT) replacement program for public safety, Computer HW replacement program; **Police** – Patrol Vehicle Replacement, equipment replacement; **Public Buildings** – municipal generators, Old Jail roof replacement, renovate McClean House; **Schools** - School Boiler Replacement Program (lease/purchase), Heating and Ventilation at ACE, School Roof Replacement Program , UST Replacement - various locations, Replace PCB contaminated electrical transformers at DHS, BOE Technology Improvement Program; **Sewer** - Pump Station Upgrades (Hillside, Triangle, SCADA), Pump Station Emergency Generators, Trailer Mounted Bypass Pump & Hose, UGAM/GIS - Sewer Collection; **Water** – Hydrant replacement and upgrades to buildings/structures; **Ambulance** – Vehicle replacement; **Animal Control** – Equipment replacement and upgrades to buildings and structures.

The total FY 14-15 Adopted Capital Budget of \$20,203,866 is to be funded as follows: General Fund (\$5,250,000), Sewer and Water Funds (\$1,647,750), Ambulance Fund (\$525,000), Animal Control Fund (\$30,112), Borrowing – Bonds/BANS (\$3,000,000), Federal/State grants (\$8,701,004), LoCIP (\$525,000),and CDBG (\$525,000).

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. The CIP offers a listing of capital projects of capital activity as proposed by departments to the Planning Commission. Possible future financial requirements, including bonds to be issued, grants to be secured, and general operating funds to be committed are determined upon the citywide priority of needs, goals and objectives.

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

Pursuant to the City's Debt Management Policy, Capital Budget financing for projects may include the use of Bond Anticipation Notes (BANS), General Obligation Bonds, and Lease/Purchase agreements. 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 as General Obligation Bonds, and the long-term debt service is included in the General Fund budget. If terms and conditions are more advantageous, the City Council may authorize the utilization of lease/purchase arrangements on such capital needs for fire apparatus, citywide technology improvements and energy efficiency projects. Lease/purchase financing can be more cost effective for projects with less than ten years of useful life. By utilizing, these financing strategies, the City is better able to plan for the future and to stabilize 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.

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.

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 June 30, 2014.

**CITY OF DANBURY
STATEMENT OF DEBT LIMITATION
JUNE 30, 2014**

Total Tax Collections (including interest and lien fees)

For the year ended June 30, 2013 \$ 181,439,367

Reimbursement for Revenue Loss On:

Tax Relief for Elderly \$ 372,016

BASE **\$ 181,811,383**

	<u>General Purpose</u>	<u>Schools</u>	<u>Sewers& Water</u>	<u>Urban Renewal</u>	<u>Unfunded Pension</u>
Debt Limitation					
2 1/4 times base.....	\$409,075,612	\$	\$	\$	\$
4 1/2 times base.....		818,151,224			
3 3/4 times base.....			681,792,686		
3 1/4 times base.....				590,886,995	
3 times base.....					545,434,149
Total Debt Limitation.....	<u>\$ 409,075,612</u>	<u>\$ 818,151,224</u>	<u>\$ 681,792,686</u>	<u>\$ 590,886,995</u>	<u>\$ 545,434,149</u>

Indebtedness

Outstanding Debt:

Bonds Payable (1)	107,766,931	14,849,668	21,252,015	806,000	
Bonds Authorized But Unissued	8,578,920	23,782,404	10,876,866		
Short-Term Notes Payable	2,500,000	37,000,000	500,000		
Total Indebtedness	118,845,851	75,632,072	32,628,881	806,000	-

DEBT LIMITATION IN EXCESS

OF INDEBTEDNESS \$ 290,229,761 \$ 742,519,152 \$ 649,163,805 \$ 590,080,995 \$ 545,434,149

(1) Water assessment and sewer assessment debt are excludable from the calculation of debt limitation as allowed by Connecticut General Statutes. Excluded from above is \$ 439,921, outstanding water assessment bonds, no balance outstanding balance for water assessment notes & sewer assessment notes, \$1,626,311 water assessment debt authorized but unissued, \$3,126,000 \$3,251,088 sewer assessment debt authorized but unissued.

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

FISCAL YEARS 2008-09 TO 2012-13

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<u>REVENUES</u>					
Federal & State Governments	\$ 4,910,282	\$ 2,125,735	\$ 110,105	\$ 694,739	\$ -
Other	78,877	45,853	-	464,763	-
TOTAL REVENUES	4,989,159	2,171,588	110,105	1,159,502	-
<u>EXPENDITURES</u>					
Capital Outlay	35,667,422	9,420,888	8,892,228	12,602,821	14,955,250
TOTAL EXPENDITURES	35,667,422	9,420,888	8,892,228	12,602,821	14,955,250
Excess (Deficiency) of Revenues over Expenditures	<u>\$ (30,678,263)</u>	<u>\$ (7,249,300)</u>	<u>\$ (8,782,123)</u>	<u>\$ (11,443,319)</u>	<u>\$ (14,955,250)</u>
<u>OTHER FINANCING SOURCES</u>					
Bond Proceeds	17,599,450	18,393,000	21,705,000	17,552,320	10,961,846
Bond anticipation note Proceeds	15,963,762	18,370,983	12,407,555		
Payment of BANs	(17,026,950)	(15,271,762)	(18,370,983)	(12,407,555)	
Capital Leases			11,500,000	2,500,000	
Transfers out					(860,000)
Transfers In	500,000	100,000	500,000	900,000	-
TOTAL OTHER FINANCING SOURCES	17,036,262	21,592,221	27,741,572	8,544,765	10,101,846
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	<u>\$ (13,642,001)</u>	<u>\$ 14,342,921</u>	<u>\$18,959,449</u>	<u>\$ (2,898,554)</u>	<u>\$ (4,853,404)</u>
Beginning Fund Balance	\$ (9,872,885)	\$ (23,514,886)	\$ (9,171,965)	\$ 9,787,484	\$ 6,888,930
Ending Fund Balance	\$ (23,514,886)	\$ (9,171,965)	\$ 9,787,484	\$ 6,888,930	\$ 2,035,526

Note: This schedule only shows fiscal years ending 2009-2013 because the City does not yet have actuals for 2014. The City does not make projections for its capital budget fund balance; therefore, fiscal year ending 2014 is not shown.

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY
AS OF JUNE 30, 2014**

Fiscal Year	SCHOOLS			PUBLIC IMPROVEMENT			Total Debt Service Per Year
	Principal	Interest	Total	Principal	Interest	Total	
2014-2015	1,334,000	586,659	1,920,659	8,195,250	4,196,684	12,391,934	14,312,593
2015-2016	1,250,948	549,696	1,800,644	8,599,147	3,894,135	12,493,282	14,293,926
2016-2017	1,295,930	495,709	1,791,639	8,538,446	3,516,053	12,054,499	13,846,138
2017-2018	1,281,930	439,711	1,721,641	8,501,446	3,140,747	11,642,193	13,363,834
2018-2019	1,212,930	383,458	1,596,388	8,103,446	2,768,830	10,872,276	12,468,665
2019-2020	1,059,930	329,265	1,389,195	7,587,446	2,407,831	9,995,277	11,384,472
2020-2021	1,020,000	281,016	1,301,016	7,472,250	2,071,502	9,543,752	10,844,768
2021-2022	1,014,000	238,236	1,252,236	7,303,250	1,783,644	9,086,894	10,339,130
2022-2023	933,000	197,441	1,130,441	6,709,250	1,523,267	8,232,517	9,362,958
2023-2024	991,000	155,483	1,146,483	6,370,250	1,264,622	7,634,872	8,781,355
2024-2025	700,000	119,888	819,888	6,113,250	1,038,752	7,152,002	7,971,890
2025-2026	683,000	91,836	774,836	5,960,250	815,807	6,776,057	7,550,893
2026-2027	687,000	64,969	751,969	5,592,250	590,324	6,182,574	6,934,543
2027-2028	434,000	44,141	478,141	4,644,250	396,297	5,040,547	5,518,688
2028-2029	418,000	28,419	446,419	3,580,250	240,693	3,820,943	4,267,362
2029-2030	418,000	12,639	430,639	2,697,250	121,072	2,818,322	3,248,961
2030-2031	116,000	2,310	118,310	1,799,250	34,595	1,833,845	1,952,155
	14,849,668	4,020,877	18,870,545	107,766,931	29,804,855	137,571,786	156,442,331

**OUTSTANDING SHORT TERM DEBT
BOND ANTICIPATION NOTES ALL FUNDS AS OF 06/30/14**

FUND	ISSUED	AMOUNT	EST INT	TOTAL DUE	DUE DATE
Gen. Public Imp. 13-14	07/26/13	\$ 2,000,000	\$ 30,000	\$ 2,030,000	7/25/14
Vision 2020 Bond Public Imps.	07/26/13	500,000	7,500	507,500	7/25/14
Total General		2,500,000	37,500	2,537,500	
Head Start	07/26/13	2,500,000	37,500	2,537,500	7/25/14
Vision 2020 Bond Public Imps. Schools	07/26/13	34,500,000	517,500	35,017,500	7/25/14
Total Schools		37,000,000	555,000	37,555,000	
Vision 2020 Bond Sewer Upgrade	07/26/13	500,000	7,500	507,500	7/25/14
Total Sewer		500,000	7,500	507,500	
Grand Total		\$ 40,000,000	\$ 600,000	\$ 40,600,000	

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	
*2015	235,700,000	10,449,250	5,675,214	16,124,464	6.8%
* 2014	227,350,000	11,191,096	5,312,833	16,503,929	7.3%
2013	219,154,818	10,937,570	5,595,791	16,533,361	7.5%
2012	210,932,513	10,581,600	5,465,397	16,046,997	7.6%
2011	203,460,399	8,413,350	5,011,122	13,424,472	6.6%
2010	199,057,435	8,671,800	4,909,676	13,581,476	6.8%
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%

* Based upon the 13-14 Adopted Budget

** Based upon the 14-15 Adopted Budget

**RATIO OF GENERAL BONDED DEBT TO ASSESSED VALUE AND PER CAPITA
10 YEAR HISTORY
AS OF JUNE 30, 2014**

<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>
* 2014-15	113,726,349	6,891,581,950	1.65%	82,409	1,380
* 2013-14	123,175,599	6,833,620,962	1.80%	81,056	1,520
2012-13	134,366,695	8,530,923,627	1.58%	81,056	1,658
2011-12	134,136,419	8,514,374,692	1.58%	80,893	1,658
2010-11	127,439,350	8,525,323,368	1.49%	79,226	1,609
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

* Projected - based on FY14-15 Adopted Budget, which assumes additional debt of \$20,000,000 to be sold in July 2014

** Property Revaluation Dates 10/1/07 & 10/1/12.

**CITY OF DANBURY
CAPITAL LEASE SCHEDULE**

Leases	Original Lease Amount	Rate	Payments To Date As of 6/30/14	2014/2015 Payments	2015/2016 Payments	2016/2017 Payments	Remainder Payments	Total Payments	Lease Expires
<u>General Fund Capital Projects</u>									
CRM/ERP Projects (various depts)	2,500,000	1.59%	1,040,044	520,022	520,022	520,022		2,600,111	07/2016
Fire - 2 Pierce Pumpers	951,150	3.88%	623,280	155,820	155,820	155,820		1,090,740	04/2017
Fire - Ladder Truck	1,000,000	1.80%	78,353	134,320	134,320	134,320	593,247	1,074,560	11/2021
Multi Functional Printers (various depts)	410,000	2.04%	42,380	84,760	84,760	84,760	127,140	423,800	12/2018
Sub-total	4,861,150		1,784,057	894,922	894,922	894,922	720,387	5,189,211	
<i>School Facilities - Capital Projects</i>									
BOE - Energy Conservation Project	4,248,835	3.60%	895,929	392,965	392,965	392,965	3,536,682	5,611,505	06/2026
BOE - Energy Cons Project (QECB)	7,251,165	5.04%	2,041,123	804,674	787,740	770,511	6,107,755	10,511,803	06/2026
BOE - Energy Cons Proj (QECB - Inter Su)	(2,182,834)	-3.53%	(743,001)	(218,770)	(201,836)	(184,607)	(834,620)	(2,182,834)	06/2026
Sub-total	9,317,166		2,194,051	978,869	978,869	978,869	8,809,817	13,940,474	
Sub-total Lease Projects - General Fund	14,178,316		3,978,108	1,873,791	1,873,791	1,873,791	9,530,204	19,129,684	
<i>BOE Budget - Capital Projects</i>									
BOE - Honeywell - Phase III	3,875,000		3,006,197	501,033	501,033	501,033	501,033	5,010,328	06/2018
BOE - American Carrera Tech	316,059	2.64%	203,674	67,891	67,891	-	-	339,456	06/2016
BOE - American Carrera Tech	180,123	2.64%	116,074	38,691	38,691	-	-	193,457	06/2016
BOE - American Carrera Tech	138,079	2.64%	88,980	29,660	29,660	-	-	148,300	06/2016
BOE-Solar Projects	696,784	2.86%	414,517	43,291	43,291	43,291	216,457	760,848	02/2022
BOE - Technology	750,000	2.00%	77,466	154,931	154,931	154,931	232,397	774,656	12/2018
Sub-total Lease Projects - BOE	5,956,045		3,906,908	835,498	835,498	699,255	949,887	7,227,046	
Total Lease/Purchase Projects	20,134,361		7,885,016	2,709,289	2,709,289	2,573,046	10,480,091	26,356,730	

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

PROJECT	AMOUNT	NOTES 2012-13	GRANTS 2012-13	LOCIP 2012-13	NOTES 2013-14	GRANTS 2013-14	LOCIP 2013-14	NOTES 2014-15	GRANTS 2014-15	LOCIP 2014-15
REHAB RUNWAY 8-26 INCLUDING NEW HIRLS	2,390,000		2,360,125	29,875						
REHAB RUNWAY 17/35 INCLUDING NEW HIRLS	2,000,000		1,975,000	25,000						
REHAB TAXIWAY "B"	1,000,000		987,500	12,500						
REPAIR/REPLACE CITY OWNED SIDEWALKS	3,000,000			125,000		100,000				
REPLACE HIGHWAY DEPT VEHICLES	500,000	500,000								
PAVING, DRAINAGE, ROAD & BRIDGE IMPS	1,425,000	1,425,000		100,000						
CITY OWNED BUILDINGS ROOF REPLACEMENT/REPAIR	1,000,000	1,000,000								
OLD LIBRARY ELEVATOR MODERNIZATION	92,400			92,400						
HVAC OLD LIBRARY	50,000			50,000						
IVES PAVILION REPAIRS	75,000	75,000								
TARRYWILE - SCHOOL BLDG RENOVATION	50,000			50,000						
TARRYWILE - CARRIAGE HOUSE/FARMHOUSE ROOF REPLACEMENT	40,000			40,000						
AIRPORT MASTER PLAN UPDATE	450,000					438,750				
AIRPORT TAXIWAY 'C'	2,500,000					2,437,500				
BRIDGE MAINTENANCE VISION 2020	2,050,000						150,000			150,000
STILL RIVER - REMOVAL OF VEGETATION, DREDGING, WALL REPAIR	2,700,000				600,000			500,000		
PAVING, DRAINAGE AND ROAD IMPROVEMENTS	9,291,067				1,250,000		159,000	1,000,000	1,000,000	280,000
KENNEDY PARK IMPROVEMENTS	200,000					100,000				
FARRINGTON PARK - MAIN HOUSE REHAB	71,000						71,000			
FARRINGTON PARK - OUTBUILDING ROOF REPLACE	55,000						55,000			
CHARLES IVES HOUSE ROOF REPLACEMENT	150,000				150,000					
KING STREET SCHOOLHOUSE RELOCATION	25,000				25,000					
SCHOOL IMPROVEMENTS - VISION 2020	20,000,000					10,000,000				
SCHOOL ROOF REPLACEMENT PROGRAM	3,922,106				700,000			1,300,000	961,106	
UST REPLACEMENT- VARIOUS SCHOOL LOCATIONS	125,000				125,000					
DHS -REPLACE PCB TRANSFORMERS	150,000				150,000					
TARRYWILE PARK - RED BARN ENV. CTR RENOVATIONS	40,000						40,000			
TARRYWILE PARK - CAMP BUILDING RENOVATIONS	25,000						25,000			
TARRYWILE PARK - CAMP BUILDING ROOF	25,000						25,000			
KING STREET @SOUTH KING INTERSECTION IMP'S	25,000									25,000
WHITE STREET/LOCUST/WILDMAN IMPROVEMENTS	1,550,000								1,400,000	
BRIDGE MAINTENANCE PROGRAM	224,148								224,148	
EMERGENCY GENERATORS FOR MUNICIPAL BUILDINGS	1,686,000								1,264,500	
ROOF REPLACEMENT AT OLD JAIL	70,000									70,000
MCCLEAN HOUSE RENOVATIONS	200,000							200,000		
TOTAL	57,156,721	3,000,000	5,322,625	524,775	3,000,000	13,076,250	525,000	3,000,000	4,849,754	525,000

**CITY OF DANBURY
ADOPTED CAPITAL BUDGET
MAYOR RECOMMENDED CITY PROJECTS FY 14-15**

Priority	PROJECT DESCRIPTION	TOTAL COST	General Fund Capital	SOURCE FOR NEW FUNDS					Existing Capital Budget	Capital Budget FY 14/15	Balance
				Notes	LOCIP	CDBG	Other State/Federal (Grant)	Ambulance, Animal or Water/Sewer Fund			
	AIRPORT										
Urgent	Airport Security Updates	41,000	41,000							41,000	
	ENGINEERING										
Existing	Repair/replace City sidewalks	3,000,000				525,000		255,000	525,000	2,220,000	
Existing	Install Traffic Signal at Lake Avenue & Shannon Ridge Rd	598,411	252,411					346,000	252,411	0	
Existing	Bridge Maintenance Vision 2020	2,050,000			150,000		0	1,900,000	150,000	0	
	Bridge Maintenance Program	224,148					224,148		224,148	0	
Existing	Still River removal of vegetation, dredging, river wall repair	2,700,000		500,000				600,000	500,000	1,600,000	
Urgent	White @ Locust/Wildman Improvements LOTCIP	1,550,000	150,000				1,400,000		1,550,000	0	
Urgent	King Street @ South King Street Intersection Improvements	25,000			25,000				25,000	0	
	FIRE										
Existing	Fire Tools Replacement Program allocation	100,000	50,000					50,000	50,000	0	
Existing	Fire Apparatus Replacement Program	266,803	166,803					100,000	166,803	0	
	HIGHWAY										
Existing	Replace Highway Department Equipment	2,410,000	500,000					1,480,000	500,000	430,000	
Existing	Paving, Drainage and Road Improvements	9,291,067	0	1,000,000	280,000		1,000,000	3,946,967	2,280,000	3,064,100	
	INFORMATION TECHNOLOGY										
Existing	City server storage replacement program	200,000	25,000					25,000	25,000	150,000	
Existing	City VOIP phone system project	150,000	75,000					75,000	75,000	0	
Existing	Public Safety tough book replacement (Technology)	250,000	50,000					150,000	50,000	50,000	
Existing	Computer hardware replacement program	750,000	75,000					100,000	75,000	575,000	
	POLICE										
Existing	Patrol Vehicle Replacement	930,000	465,000					465,000	465,000	0	
Urgent	Taser Replacement Program	341,022	25,000						25,000	316,022	
Urgent	ICOP Replacement Program	173,000	25,000						25,000	148,000	

**CITY OF DANBURY
ADOPTED CAPITAL BUDGET
MAYOR RECOMMENDED CITY PROJECTS FY 14-15**

Priority	PROJECT DESCRIPTION	TOTAL COST	General Fund Capital	SOURCE FOR NEW FUNDS					Existing Capital Budget	Capital Budget FY 14/15	Balance
				Notes	LOCIP	CDBG	Other State/Federal (Grant)	Ambulance, Animal or Water/Sewer Fund			
	PUBLIC BUILDINGS										
Urgent	Emergency Generators for Municipal Buildings	1,686,000	421,500				1,264,500		1,686,000	0	
Urgent	Replace the boiler at City Hall	2,000,000		0				148,600	0	1,851,400	
Urgent	Roof Replacement at Old Jail	70,000			70,000				70,000	0	
	McClean House Renovation project (old WIC Bldg)	200,000		200,000					200,000	200,000	
	Schools										
Existing	Heating and Ventilation at ACE	48,042	4,367					43,675	4,367	0	
Existing	School Roof Replacement Program FY 14/15	3,922,106	500,000	1,300,000			961,106	700,000	2,761,106	461,000	
Existing	UST Replacement - various locations	1,605,560	100,000	0				125,000	100,000	1,380,560	
Existing	DHS transformer replacement (critical part of elec svc upgrades)	290,400	100,000	0				150,000	100,000	40,400	
Existing	BOE Technology Improvement Program	1,250,000	250,000					250,000	250,000	750,000	
Urgent	Boiler Replacement Program	100,000	100,000						100,000	0	
	TOTAL CITY FY 14/15	36,222,559	3,376,081	3,000,000	525,000	525,000	4,849,754	10,910,242	12,275,835	13,236,482	
	CITY LEASES										
	FIRE										
Existing	Replace Fire Apparatus - Two pumpers (10 yr. lease/purchase)	951,150	155,820					483,690	155,820	311,640	
Existing	Replace Fire Apparatus - Aerial Ladder Truck (10 yr. lease/purchase)	1,054,000	134,320					230,000	134,320	689,680	
	INFORMATION TECHNOLOGY										
Existing	Hardware and software system upgrades (lease/purchase)	2,600,111	520,022					1,040,044	520,022	1,040,045	
Existing	Multi-Functional Device Project/Copiers (5 yr. lease/purchase)	423,782	84,757					49,441	84,757	289,584	
	PUBLIC BUILDINGS - SCHOOLS										
Existing	School Boiler Replacement Program (lease/purchase)	16,123,306	979,000					2,937,052	979,000	12,207,254	
	TOTAL CITY LEASES FY 14/15	21,152,349	1,873,919					4,740,227	1,873,919	14,538,203	

**CITY OF DANBURY
ADOPTED CAPITAL BUDGET
MAYOR RECOMMENDED CITY PROJECTS FY 14-15**

Priority	PROJECT DESCRIPTION	TOTAL COST	SOURCE FOR NEW FUNDS						Existing Capital Budget	Capital Budget FY 14/15	Balance
			General Fund Capital	Notes	LOCIP	CDBG	Other State/Federal (Grant)	Ambulance, Animal or Water/Sewer Fund			
	AMBULANCE FUND										
Urgent	Vehicle Replacement Program	1,175,000						225,000	245,000	705,000	
Urgent	Classroom Building	600,000						300,000		300,000	
	TOTAL AMBULANCE FUND FY 14/15	1,775,000						525,000	245,000	1,005,000	
	ANIMAL CONTROL FUND										
Urgent	Equipment	75,000						15,000	15,000	45,000	
Urgent	Building and Structures	250,000						15,112	15,425	219,463	
	TOTAL ANIMAL CONTROL FUND FY 14/15	325,000						30,112	30,425	264,463	
	PUBLIC UTILITIES - SEWER DEPARTMENT/FUND										
Urgent	Emergency Generators - Pump Stations & WWTP	3,696,500					2,772,375	924,125		0	
Urgent	Beaver Brook Pump Station - Upgrade Controls and electrical System	155,000						155,000		0	
Urgent	Beaver Brook Pump Station - Pump Station Bypass	54,000						54,000		0	
	TOTAL SEWER FUND FY 14/15	3,905,500					2,772,375	1,133,125		0	
	PUBLIC UTILITIES - WATER DEPARTMENT/FUND										
Urgent	Hydrant Replacement	155,000						155,000		0	
Urgent	Emergency Generators - Water Facilities	1,438,500					1,078,875	359,625		0	
	TOTAL WATER FUND FY 14/15	1,593,500					1,078,875	514,625		0	
	SUMMARY										
	Total City Projects	36,222,559	3,376,081	3,000,000	525,000	525,000	4,849,754		10,910,242	12,275,835	13,236,482
	Total City Leases	21,152,349	1,873,919						4,740,227	1,873,919	14,538,203
	Total Ambulance Fund	1,775,000						525,000	245,000	525,000	1,005,000
	Total Animal Control Fund	325,000						30,112	30,425	30,112	264,463
	Total Sewer Projects/Sewer Fund	3,905,500					2,772,375	1,133,125		3,905,500	0
	Total Water Projects/Water Fund	1,593,500					1,078,875	514,625		1,593,500	0
	TOTAL FISCAL YEAR 14/15	64,973,908	5,250,000	3,000,000	525,000	525,000	8,701,004	2,202,862	15,925,894	20,203,866	29,044,148

Airport: Security Updates (FY14AP001)

Project Description: Upgrade and update building access points at various locations within the Danbury Municipal Airport to maintain security.

Project Location: Danbury Municipal Airport

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Construction, Renovation, Maintenance	41,000	0	41,000	0	0	0	0	0	0
Total	41,000	0	41,000	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	41,000	0	41,000	0	0	0	0	0	0
Total	41,000	0	41,000	0	0	0	0	0	0

Engineering Department: Repair and Replace Sidewalks (FY14PWE001)

Project Description: Repair and replacement of deteriorated sidewalks to improve public pedestrian safety.

Project Location: In CDBG and other eligible locations.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Construction, Renovation, Maintenance	3,000,000	255,000	525,000	500,000	500,000	500,000	500,000	220,000	0
Total	3,000,000	255,000	525,000	500,000	500,000	500,000	500,000	220,000	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
LoCIP	255,000	255,000	0	0	0	0	0	0	0
CDBG	2,745,000	0	525,000	500,000	500,000	500,000	500,000	220,000	0
Total	3,000,000	255,000	525,000	500,000	500,000	500,000	500,000	220,000	0

Engineering Department: Install Traffic Signal @ Lake Avenue and Shannon Ridge Road (FY14PWE002)

Project Description: Install a traffic signal at the intersection of Lake Avenue and Shannon Ridge Road to reduce accidents at this location

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Planning, Design, Legal Fees	40,000	40,000	0	0	0	0	0	0	0
Construction, Renovation, Maintenance	558,411	306,000	252,411	0	0	0	0	0	0
Total	598,411	346,000	252,411	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	272,405	19,994	252,411	0	0	0	0	0	0
State or Federal Grant	290,966	290,966	0	0	0	0	0	0	0
Bond	35,040	35,040	0	0	0	0	0	0	0
Total	598,411	346,000	252,411	0	0	0	0	0	0

Engineering Department: Bridge Repair & Maintenance Vision 2020 (FY14PWE003)

Project Description: Construction, renovation and repair of existing bridges to maintain public safety.

Project Location: Select bridge locations.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Construction, Renovation, Maintenance	2,050,000	1,900,000	150,000						0
Total	2,050,000	1,900,000	150,000	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Bond	1,900,000	1,900,000							
LoCIP	2,750,000	1,900,000	150,000						0
Total	2,750,000	1,900,000	150,000	0	0	0	0	0	0

Engineering Department: Still River Removal of Vegetation (FY14PWE004)

Project Description: This project will eliminate identified maintenance and storage deficiencies along the Still River channel to increase

Project Location: Along the Still River channel.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Planning, Design, Legal Fees	200,000	100,000	100,000	0	0	0	0	0	0
Construction, Renovation, Maintenance	2,500,000	500,000	450,000	775,000	775,000	0	0	0	0
Total	2,700,000	600,000	550,000	775,000	775,000	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Notes	2,700,000	600,000	500,000	775,000	775,000	50,000	0	0	0
Total	2,700,000	600,000	500,000	775,000	775,000	50,000	0	0	0

Engineering Department:

White Street @ Locust Avenue/ Wildman Street Intersection Improvement Local Transportation CIP (FY14PWE005)

Project Description: Widening of the intersection to improve vehicular movement and level of service by alleviating congestion and

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Planning, Design, Legal Fees	150,000	0	150,000	0	0	0	0	0	0
Property Acquisition	100,000	0	100,000	0	0	0	0	0	0
Construction, Renovation, Maintenance	1,300,000	0	1,300,000	0	0	0	0	0	0
Total	1,550,000	0	1,550,000	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	150,000	0	150,000	0	0	0	0	0	0
State or Federal Grant	1,400,000	0	1,400,000	0	0	0	0	0	0
Total	1,550,000	0	1,550,000	0	0	0	0	0	0

Engineering Department: King Street @ South King Street Intersection Improvement (FY14PWE006)

Project Description: Installation of two additional stop signs at this location at intersection legs to improve safety and reduce speed at

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Planning, Design, Legal Fees	5,000	0	5,000	0	0	0	0	0	0
Construction, Renovation, Maintenan	20,000	0	20,000	0	0	0	0	0	0
Total	25,000	0	25,000	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
LoCIP	25,000	0	25,000	0	0	0	0	0	0
Total	25,000	0	25,000	0	0	0	0	0	0

Engineering Department: BridgeMaintenance (FY14PWE006)

Project Description: Construction, renovation and repair of existing bridges to maintain public safety.

Project Location: Select bridge locations.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Construction, Renovation, Maintenan	224,148	0	224,148						0
Total	224,148	0	224,148	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Grants	224,148	-	224148						
Total	224,148	0	224,148	0	0	0	0	0	0

Fire Department: Fire Tool Replacement Program Allocation (FY14PSF001)

Project Description: Funding to acquire rescue tools necessary for the extrication and rescue of entrapped victims. The Fire Department

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Major Equipment & Furniture	100,000	50,000	50,000	0	0	0	0	0	0
Total	100,000	50,000	50,000	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	100,000	50,000	50,000	0	0	0	0	0	0
Total	100,000	50,000	50,000	0	0	0	0	0	0

Fire Department: Fire Apparatus Replacement Program (FY14PSF002)

Project Description: Funding allocation to allow the purchase of fire apparatus as needed. Fire Department equipment must be replaced

Project Location: Citywide.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Major Equipment & Furniture	266,803	100,000	166,803	0	0	0	0	0	0
Total	266,803	100,000	166,803	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	266,803	100,000	166,803	0	0	0	0	0	0
Total	266,803	100,000	166,803	0	0	0	0	0	0

Highway Department: Highway Department Equipment Replacement Program (FY14PWH001)

Project Description: Allocation to fund major Highway Department equipment. Highway Department equipment must be replaced on a

Project Location: Citywide.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Major Equipment & Furniture	2,410,000	1,480,000	500,000	430,000	0	0	0	0	0
Total	2,410,000	1,480,000	500,000	430,000	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	500,000	500,000	500,000	0	0	0	0	0	0
Notes	1,910,000	980,000	0	430,000	0	0	0	0	0
Total	2,410,000	1,480,000	500,000	430,000	0	0	0	0	0

Highway Department: Paving, Drainage, and Highway Improvements (FY14PWH002)

Project Description: Paving, drainage and other improvements to public roads throughout the City. Public roads require maintenance

Project Location: Citywide.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Construction, Renovation, Maintenance	9,291,067	3,946,967	1,780,000	1,500,000	1,500,000	564,100	0	0	0
Total	9,291,067	3,946,967	1,780,000	1,500,000	1,500,000	564,100	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Other State/Federal Grants	1,000,000	0	1,000,000	0	0	0	0	0	0
Notes	7,752,067	3,687,967	1,000,000	1,500,000	1,000,000	564,100	0	0	0
LoCIP	539,000	259,000	280,000	0	0	0	0	0	0
Total	9,291,067	3,946,967	2,280,000	1,500,000	1,000,000	564,100	0	0	0

Information Technology Department: City Server Storage Replacement Program (FY14IT001)

Project Description: Continuation of replacement program for server storage, server systems, network appliances, and switch hardware.

Project Location: City Hall & Police Department Headquarters Data Centers.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Major Equipment & Furniture	200,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000	
Total	200,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	200,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000	0
Total	200,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000	0

Information Technology Department: City VOIP Phone System Project (FY14IT002)

Project Description: New and improved telephone and voice mail system based on VOIP data network system. Project required to

Project Location: City Hall.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Major Equipment & Furniture	150,000	75,000	75,000	0	0	0	0	0	0
Total	150,000	75,000	75,000	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	150,000	75,000	75,000	0	0	0	0	0	0
Total	150,000	75,000	75,000	0	0	0	0	0	0

Information Technology Department: Public Safety Tough Book Replacement Program (Technology) (FY14IT003)

Project Description: Tough Book computer replacement program for public safety departments. Replacement of end of life tough book

Project Location: Public Safety Departments.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Major Equipment & Furniture	250,000	150,000	50,000	50,000	0	0	0	0	0
Total	250,000	150,000	50,000	50,000	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	250,000	150,000	50,000	50,000	0	0	0	0	0
Total	250,000	150,000	50,000	50,000	0	0	0	0	0

Information Technology Department: Computer Hardware Replacement Program (FY14IT004)

Project Description: Computer Hardware Replacement in City departments. Continuation of replacement program for hardware with

Project Location: City Hall departments.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Major Equipment & Furniture	750,000	100,000	75,000	125,000	100,000	150,000	100,000	100,000	0
Total	750,000	100,000	75,000	125,000	100,000	150,000	100,000	100,000	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	750,000	100,000	75,000	125,000	100,000	150,000	100,000	100,000	0
Total	750,000	100,000	75,000	125,000	100,000	150,000	100,000	100,000	0

Police Department: Patrol Vehicle Replacement Program (FY14SPS001)

Project Description: Program allocation for police vehicles in accordance with a replacement program established by the Department.

Project Location: Police Department.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Vehicle Replacement Program	930,000	465,000	465,000	0	0	0	0	0	0
Total	930,000	465,000	465,000	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	930,000	465,000	465,000	0	0	0	0	0	0
Total	930,000	465,000	465,000	0	0	0	0	0	0

Police Department: Taser Replacement Program (FY14PSP002)

Project Description: Replacement of Taser equipment upon expiration of warranties.

Project Location: Police Department.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Major Equipment & Furniture	341,022	0	25,000	158,522	31,500	31,500	31,500	31,500	31,500
Total	341,022	0	25,000	158,522	31,500	31,500	31,500	31,500	31,500

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	341,022	0	25,000	158,522	31,500	31,500	31,500	31,500	31,500
Total	341,022	0	25,000	158,522	31,500	31,500	31,500	31,500	31,500

Police Department: ICOP Replacement Program (FY14PSP003)

Project Description: Annual funding for the purchase or replacement of digital video recorders required in all marked patrol vehicles.

Project Location: Police Department.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Major Equipment & Furniture	173,000	0	25,000	148,000	0	0	0	0	0
Total	173,000	0	25,000	148,000	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	173,000	0	25,000	148,000	0	0	0	0	0
Total	173,000	0	25,000	148,000	0	0	0	0	0

Public Buildings: Emergency Generators for Municipal Buildings (FY14PWPB001)

Project Description: Design, purchase and installation of emergency generators funded from a federal hazard mitigation program.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Planning, Design, Legal Fees	337,200	0	337,200	0	0	0	0	0	0
Construction, Renovation, Maintenance	758,700	0	758,700	0	0	0	0	0	0
Major Equipment & Furniture	590,100	0	590,100	0	0	0	0	0	0
Total	1,686,000	0	1,686,000	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	421,500	0	421,500	0	0	0	0	0	0
State or Federal Grant	1,264,500	0	1,264,500	0	0	0	0	0	0
Total	1,686,000	0	1,686,000	0	0	0	0	0	0

Public Buildings: Roof Replacement at the Old Jail (FY14PWPB003)

Project Description: Replace the roof at the Old Jail. Roof must be replaced as there are leaks.

Project Location: Old Jail Building - Corner of Wooster Street and Main Street.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Construction, Renovation, Maintenance	70,000	0	70,000	0	0	0	0	0	0
Total	70,000	0	70,000	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
LoCIP	70,000	0	70,000	0	0	0	0	0	0
Total	70,000	0	70,000	0	0	0	0	0	0

Public Buildings: McClean House Renovations (FY14PWPB004)

Project Description: McClean House-renovations.

Project Location: 13 Main Street (Old WIC location)

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Construction, Renovation, Maintenance	200,000	0	200,000	0	0	0	0	0	0
Total	200,000	0	200,000	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Notes	200,000	0	200,000	0	0	0	0	0	0
Total	200,000	0	200,000	0	0	0	0	0	0

Public Buildings - Schools: Heating and Ventilation at ACE (FY14PWPBS001)

Project Description: Heating and Ventilation improvements at ACE School Building. Modify heating system into updated controller for

Project Location: ACE School Building, 26 Locust Avenue

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Construction, Renovation, Maintenance	48,042	43,675	4,367	0	0	0	0	0	0
Total	48,042	43,675	4,367	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	48,042	43,675	4,367	0	0	0	0	0	0
Total	48,042	43,675	4,367	0	0	0	0	0	0

Public Buildings - Schools: Roof Replacement Program for City School Buildings (FY14PWPBS002)

Project Description: Allocations to school roof replacement program. School roofs have exceeded life expectancies and are slated for

Project Locations: Morris Street, Osborne St. Admin., Great Plain Elem., Hayestown Elem., DHS, Broadview & Rogers Park MS, King Street

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Planning, Design, Legal Fees	2,616,515	0	219,909	287,687	366,887	578,086	773,372	390,574	0
Construction, Renovation, Maintenance	24,331,329	700,000	2,002,197	2,531,641	3,228,601	5,087,162	6,805,684	3,437,044	0
Total	26,947,844	700,000	2,222,106	2,819,328	3,595,488	5,665,248	7,579,056	3,827,618	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000	0
Notes	11,243,369	700,000	1,300,000	909,664	1,297,744	2,332,624	3,289,528	1,413,809	0

Public Buildings - Schools: Heating and Ventilation at ACE (FY14PWPBS001)

Project Description: Heating and Ventilation improvements at ACE School Building. Modify heating system into updated controller for

Project Location: ACE School Building, 26 Locust Avenue

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Construction, Renovation, Maintenance	48,042	43,675	4,367	0	0	0	0	0	0
Total	48,042	43,675	4,367	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	48,042	43,675	4,367	0	0	0	0	0	0
Total	48,042	43,675	4,367	0	0	0	0	0	0

Public Buildings - Schools: Roof Replacement Program for City School Buildings (FY14PWPBS002)

Project Description: Allocations to school roof replacement program. School roofs have exceeded life expectancies and are slated for

Project Locations: Morris Street, Osborne St. Admin., Great Plain Elem., Hayestown Elem., DHS, Broadview & Rogers Park MS, King Street

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Planning, Design, Legal Fees	2,616,515	0	219,909	287,687	366,887	578,086	773,372	390,574	0
Construction, Renovation, Maintenance	24,331,329	700,000	2,002,197	2,531,641	3,228,601	5,087,162	6,805,684	3,437,044	0
Total	26,947,844	700,000	2,222,106	2,819,328	3,595,488	5,665,248	7,579,056	3,827,618	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000	0
Notes	11,243,369	700,000	1,300,000	909,664	1,297,744	2,332,624	3,289,528	1,413,809	0
State or Federal Grant *	12,704,475	0	961,106	1,409,664	1,797,744	2,832,624	3,789,528	1,913,809	0
Total	26,947,844	700,000	2,761,106	2,819,328	3,595,488	5,665,248	7,579,056	3,827,618	0

* Assumes 50% match from State grant program.

Public Buildings - Schools: Underground Storage Tank Replacement @ Various Locations (FY14PWPBS003)

Project Description: Replace underground storage tanks at various locations throughout the City. Public Buildings maintains a

Project Location: Various locations.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Construction, Renovation, Maintenance	1,605,560	125,000	100,000	1,380,560	0	0	0	0	0
Total	1,605,560	125,000	100,000	1,380,560	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Notes	1,605,560	125,000	100,000	1,380,560	0	0	0	0	0
Total	1,605,560	125,000	100,000	1,380,560	0	0	0	0	0

Public Buildings - Schools: DHS Transformer Replacement (FY14PWPB004)

Project Description: Replacement of transformers at Danbury High School. Transformers must be replaced to upgrade electrical service to

Project Location: Danbury High School - Clapboard Ridge Road

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Construction, Renovation, Maintenance	290,400	150,000	100,000	40,400	0	0	0	0	0
Total	290,400	150,000	100,000	40,400	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Notes	290,400	150,000	100,000	40,400	0	0	0	0	0
Total	290,400	150,000	100,000	40,400	0	0	0	0	0

Public Buildings - Schools: Board of Education Technology Program (FY14PWPBS005)

Project Description: Board of Education technology upgrade program. Annual installment for technology upgrades.

Project Location: Board of Education facilities.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Major Equipment & Furniture	1,250,000	250,000	250,000	250,000	250,000	250,000	0	0	0
Total	1,250,000	250,000	250,000	250,000	250,000	250,000	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	1,250,000	250,000	250,000	250,000	250,000	250,000	0	0	0
Total	1,250,000	250,000	250,000	250,000	250,000	250,000	0	0	0

Public Buildings - Schools: Boiler Replacement Program Allocation (FY14PWPBS006)

Project Description: Funding for boiler replacement at Morris Street School. Boiler must be replaced at end of useful life and to improve

Project Location: Morris Street Elementary School.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Major Equipment & Furniture	100,000	0	100,000	0	0	0	0	0	0
Total	100,000	0	100,000	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	100,000	0	100,000	0	0	0	0	0	0
Total	100,000	0	100,000	0	0	0	0	0	0

City Lease Commitments - All Leases

Project Description: Required lease payments for equipment, including principal and interest.

Project Location: Fire Department and Information Technology Department equipment and school boilers.

Lease Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Fire Department - 2 Pumper Trucks	951,150	483,690	155,820	155,820	155,820	0	0	0	0
Fire Department - Aerial Ladder Truck	1,054,000	230,000	134,320	134,320	134,320	134,320	134,320	134,320	18,080
IT - Hardware/Software Upgrades	2,600,111	1,040,044	520,022	520,022	520,023	0	0	0	0
IT - Multi Functional Device Project	423,782	49,441	84,757	84,757	84,757	84,757	35,313	0	0
Public Bldgs. Schools - Boiler Replacem	16,123,306	2,937,052	979,000	979,000	979,000	979,000	979,000	979,000	7,312,254
Total	21,152,349	4,740,227	1,873,919	1,873,919	1,873,920	1,198,077	1,148,633	1,113,320	7,330,334

Lease Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
General Fund Capital	21,152,349	4,740,227	1,873,919	1,873,919	1,873,920	1,198,077	1,148,633	1,113,320	7,330,334
Total	21,152,349	4,740,227	1,873,919	1,873,919	1,873,920	1,198,077	1,148,633	1,113,320	7,330,334

Ambulance Fund: Vehicle Replacement Program (FY14EF-AF001)

Project Description: Vehicle replacement program for the Emergency Medical Services.

Project Location: Citywide.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Vehicle Replacement Program	1,175,000	245,000	225,000	130,000	85,000	135,000	140,000	215,000	0
Total	1,175,000	245,000	225,000	130,000	85,000	135,000	140,000	215,000	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Enterprise Fund - AF	1,175,000	245,000	225,000	130,000	85,000	135,000	140,000	215,000	0
Total	1,175,000	245,000	225,000	130,000	85,000	135,000	140,000	215,000	0

Ambulance Fund: Classroom Building (FY14EF-AF002)

Project Description: Classroom building for training of fire and emergency services personnel.

Project Location: Fire Department.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Construction, Renovation, Maintenance	600,000	0	300,000	300,000	0	0	0	0	0
Total	600,000	0	300,000	300,000	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Enterprise Fund - AF	600,000	0	300,000	300,000	0	0	0	0	0
Total	600,000	0	300,000	300,000	0	0	0	0	0

Animal Control Fund: Equipment/Vehicle (FY14EF-ACF001)

Project Description: Specialized vehicle for Animal Control.

Project Location: N/A

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Major Equipment & Furniture	75,000	15,000	15,000	15,000	15,000	15,000	0	0	0
Total	75,000	15,000	15,000	15,000	15,000	15,000	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Enterprise Fund - ACF	75,000	15,000	15,000	15,000	15,000	15,000	0	0	0
Total	75,000	15,000	15,000	15,000	15,000	15,000	0	0	0

Animal Control Fund: Building/Structure (FY14EF-ACF002)

Project Description: Building required to house animals captured by the Animal Control Officer.

Project Location: Plumtrees Road.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Construction, Renovation, Maintenance	250,000	15,425	15,112	60,000	60,000	60,000	39,463	0	0
Total	250,000	15,425	15,112	60,000	60,000	60,000	39,463	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Enterprise Fund - ACF	250,000	15,425	15,112	60,000	60,000	60,000	39,463	0	0
Total	250,000	15,425	15,112	60,000	60,000	60,000	39,463	0	0

Public Utilities Sewer Department/Sewer Fund: Emergency Generators (FY14SF001)

Project Description: Design, purchase and installation of emergency generators for sewer pump stations as funded from a federal hazard

Project Location: Various sewer pump stations throughout the City as indicated in the grant application to the State.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Planning, Design, Legal Fees	739,300	0	739,300	0	0	0	0	0	0
Construction, Renovation, Maintenance	1,663,425	0	1,663,425	0	0	0	0	0	0
Major Equipment & Furniture	1,293,775	0	1,293,775	0	0	0	0	0	0
Total	3,696,500	0	3,696,500	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
State or Federal Grant	2,772,375	0	2,772,375	0	0	0	0	0	0
Enterprise Fund - SF	924,125	0	924,125	0	0	0	0	0	0
Total	3,696,500	0	3,696,500	0	0	0	0	0	0

Public Utilities Sewer Department/Sewer Fund: Beaver Brook Pump Station Upgrades (FY14SF002)

Project Description: Upgrades to the electrical system and controls at the Beaver Brook Pump Station, necessary to maintain efficiency and

Project Location: Beaver Brook Pump Station.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Construction, Renovation, Maintenance	155,000	0	155,000	0	0	0	0	0	0
Total	155,000	0	155,000	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Enterprise Fund - SF	155,000	0	155,000	0	0	0	0	0	0
Total	155,000	0	155,000	0	0	0	0	0	0

Public Utilities Sewer Department/Sewer Fund: Beaver Brook Pump Station Bypass (FY14SF003)

Project Description: Construction of a bypass at the Beaver Brook Pump Station to allow operation of the pump station in the event of

Project Location: Beaver Brook Pump Station.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Construction, Renovation, Maintenance	54,000	0	54,000	0	0	0	0	0	0
Total	54,000	0	54,000	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Enterprise Fund - SF	54,000	0	54,000	0	0	0	0	0	0
Total	54,000	0	54,000	0	0	0	0	0	0

Public Utilities Water Department/Water Fund: Hydrant Replacement (FY14WF001)

Project Description: Complete replacement of all out-of-service hydrants to maintain public safety and access to water for emergency purposes.

Project Location: Citywide.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Construction, Renovation, Maintenance	155,000	0	155,000	0	0	0	0	0	0
Total	155,000	0	155,000	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Enterprise Fund - WF	155,000	0	155,000	0	0	0	0	0	0
Total	155,000	0	155,000	0	0	0	0	0	0

Public Utilities Water Department/Water Fund: Emergency Generators (FY14WF002)

Project Description: Design, purchase and installation of emergency generators at water facilities as funded from a federal hazard mitigation grant.

Project Locations: Various water facilities throughout the City as indicated in the grant application to the State.

Expenditure Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
Planning, Design, Legal Fees	287,700	0	287,700	0	0	0	0	0	0
Construction, Renovation, Maintenance	647,325	0	647,325	0	0	0	0	0	0
Major Equipment & Furniture	503,475	0	503,475	0	0	0	0	0	0
Total	1,438,500	0	1,438,500	0	0	0	0	0	0

Funding Schedule

	Total	Through FY14	FY 15	Est. FY 16	Est. FY 17	Est. FY 18	Est. FY 19	Est. FY 20	Later Years
State or Federal Grant	1,078,875	0	1,078,875	0	0	0	0	0	0

CITY OF DANBURY

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Pr.	Urgent	Necessary	Desirable	Project Description	Total Cost	Funding Source					Existing Capital Budget	Capital Improvement Program						
						Fund Capital	Notes	Bonds	LOICIP	CDBG		State/Fed Grants	Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
				GENERAL FUND														
				AIRPORT														
				Existing Projects														
				Install new septic system at Civil Defense/Executive Air Buildings	70,000	70,000					70,000							
				Airport Master Plan Update	450,000	11,250				438,750	450,000							
				Taxiway "C"	2,500,000	62,500				2,437,500	2,500,000							
				Proposed Projects														
1	x			1 Airport Security Update	41,000	41,000						41,000						
2	x			2 Airport Maintenance/Mower	83,000	83,000							83,000					
3		x		3 Sign lighting Circuit Boards	47,250	47,250								47,250				
				ENGINEERING														
				Existing Projects														
				Crosby Street Bridge over Padanaram Brook	2,066,065	97,721		1,314,022			654,322	2,066,065						
				Long Ridge Road Bridge Replacement	350,000			350,000				350,000						
				Bridge Maintenance	2,750,000			2,750,000				1,900,000	150,000	150,000	150,000	150,000	150,000	100,000
				Install signal at Lake Avenue and Shannon Ridge	598,411	272,405		35,040			290,966	346,000	252,411					
				Geographic Information System - GIS	347,500	347,500						225,000		122,500				
				Still River-Removal of Vegetation,Dredging, & Wall Repair	2,700,000	2,150,000	550,000					600,000	550,000	775,000	775,000			
				Kennedy Park Improvements	280,000			280,000				280,000						
				Downtown Skateboard Park	300,000			300,000				300,000						
				Spring Street Area Improvements Phase II & III	300,000					300,000		300,000						
				Foster Street Area Sidewalk Improvements	800,000					800,000		800,000						
				Westville Avenue/West Street Sidewalk Improvements	500,000					500,000		500,000						
				Summit St/Gniffing Ave/Ellsworth Ave Sidewalk Improvements	350,000					350,000		350,000						

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						Fund Capital	Notes	Bonds	LOCIP	CDBG		State/Fed Grants	Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
GENERAL FUND																	
Proposed Projects																	
1	x			1 White @ Locust/Wildman Improvements LOTCIP	1,550,000	150,000					1,400,000	1,550,000					
2	x			2 King Street @ Robinhood Drive & Birch Road	300,000	300,000							300,000				
3	x			3 King Street @ South King Street Intersection	25,000			25,000				25,000					
4	x			4 Reservoir Street Bridge	450,000	450,000							200,000	250,000			
5	x			5 Middle River Road Bridge over brook (34028) in front of Mobile	350,000	350,000							200,000	150,000			
6	x			6 Franklin Street Extension Bridge over Mercers Pond Brook	1,000,000	1,000,000								200,000	200,000	600,000	
7	x			7 West Street Drainage Improvements at RR Crossing	750,000	750,000							100,000	100,000	550,000		
8	x			8 Main St. & North St. - Relocate Traffic Signal Equipment	50,000			50,000					50,000				
9	x			9 Jefferson Avenue Bridge	450,000	450,000							200,000	250,000			
10	x			10 Modernization of Traffic Signal Coordination - Hardware/Software	300,000	300,000							100,000	100,000	100,000		
11	x			11 Sandpit and Starr Road Intersection Improvements	300,000	300,000							300,000				
12	x			12 Miscellaneous Drainage	600,000	600,000							100,000	100,000	100,000	100,000	100,000
13	x			13 Rogers Park Area Storm Drainage Improvements	3,000,000	3,000,000							250,000	500,000	1,000,000	1,250,000	
14	x			14 Mountainville Avenue Bridge	450,000	450,000							200,000	250,000			
15	x			15 Clearbrook Road Bridge over Beaver Brook	450,000	450,000							200,000	250,000			
16	x			16 Shelter Rock Road Bridge over Sympaug Brook	750,000	750,000							200,000	200,000	350,000		
17	x			17 Miry Brook Road Bridge near Harwood Drive (34023)	750,000	750,000							200,000	200,000	350,000		
18	x			18 West St. Corridor Traffic Improvement Main St. to Exit 4	2,000,000	2,000,000							100,000	100,000	1,800,000		
19	x			19 Rehabilitation Field Traffic Signal Equipment (Hardware)	100,000	100,000							100,000				
20	x			20 Mountainville Road @ Long Ridge Rd. Intersection Improvement	100,000			100,000						100,000			
21	x			21 Comprehensive Storm Drainage Study	500,000	250,000	250,000							250,000	250,000		
22	x			22 West St., Foster St. & Terrace St. Intersection Signalization	220,000	220,000							220,000				
23	x			23 Uninterrupted Power Supply (UPS)	100,000	100,000							100,000				

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						Fund Capital	Notes	Bonds	LOCI	CDBG		State/Fed Grants	Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
24	x			24 Redesign of Chambers Road and Zinn Road Intersection	100,000	100,000							100,000					
25	x			25 Sidewalks Improvements -ADA & Repairs/ Replacements/comb. With Highway	3,000,000				3,000,000	255,000	525,000	500,000	500,000	500,000	500,000	220,000		
26	x			26 Public Work's Complex Driveway and Access Improvement	300,000	300,000						300,000						
27	x			27 Route 53: South & Triangle Street Intersection Improvements	2,000,000					2,000,000		2,000,000						
28	x			28 Route 53: South & Triangle Street Sidewalk Improvements	275,000	55,000				220,000		275,000						
29	x			29 Study for Various Traffic/Civil Improvement Projects	100,000	100,000						100,000						
30	x			30 Traffic Calming and Walk to School Safety Projects	100,000	100,000						100,000						
31	x			31 Wooster Heights Inter. Improv. at Harvard & Terre Haute	50,000			50,000				50,000						
32	x			32 Redesign of Tamarack & Virginia Ave. Extension	125,000		125,000					125,000						
33	x			33 Southern Blvd. at Lincoln Ave Intersection Impvts.	100,000	100,000						100,000						
34	x			34 Brushy Hill Road and Southern Blvd. Improvements	100,000	100,000						100,000						
35	x			35 Mountainville Road and Southern Blvd Intersection	100,000	100,000						100,000						
36	x			36 South Street School Parking Lot Expansion	50,000	50,000							50,000					
36	x			36 Segar St. RR Crossing Surface Improvement	100,000	100,000							100,000					
38	x			38 Main St. RR Crossing Surface Improvement/Gate Relocation	300,000		300,000								300,000			
39	x			39 CL&P Pole Traffic Line Adjustment for City Comm. Lines	100,000		100,000								100,000			
40	x			40 Hayestown Avenue School Parking Lot Expansion	200,000		200,000								200,000			
41	x			41 New Street Fire House Parking Lot Expansion	100,000	100,000									100,000			
42	x			42 Hatters Park Parking Lot and Walkway Phase II	320,000		320,000								320,000			
43	x			43 Miry Brook Rd. & Backus Ave. Intersection Improvements	100,000	100,000									100,000			
44	x			44 Old East Ditch Drainage Improvements Phase II	2,500,000	2,500,000									1,000,000	1,000,000	500,000	
45	x			45 Blind Brook Channel Improvements Phase II	5,000,000	5,000,000									1,000,000	2,000,000	2,000,000	
46	x			46 Chestnut & Wildman Streets Drainage Improvements	2,250,000	2,250,000									250,000	1,000,000	1,000,000	
47	x			47 Pavement Management System	100,000	100,000									100,000			
48	x			48 Private Road Improvements for City Acceptance	9,000,000	9,000,000												9,000,000

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Pr.	Urgent	Necessary	Desirable	Project Description	Total Cost	Funding Source					Existing Capital Budget	Capital Improvement Program					
						Fund Capital	Notes	Bonds	LOCIP	CDBG		State/Fed Grants	Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
				EQUIPMENT MAINTENANCE													
				Proposed Projects													
1	x	x		1 Inground lift replacement	225,000			225,000				185,000				40,000	
2	x	x		2 Road sweeper overhaul program	250,000			250,000				50,000	40,000	40,000	40,000	40,000	40,000
3	x			3 Truck replacement program (6 wheel dump trucks)	450,000			450,000				75,000	75,000	75,000	75,000	75,000	75,000
4	x	x		4 Truck wash system for larger vehicles	240,000			240,000				240,000					
				FIRE													
				Existing Projects													
				Airpacks	450,000	450,000				450,000	0						
				Pumper Leases	951,150	951,150				483,690	155,820	155,820	155,820				
				Ladder Truck Lease	1,054,000	1,054,000				230,000	134,320	134,320	134,320	134,320	134,320	134,320	18,080
				Replacement Program Rescue Tools	100,000	100,000				50,000	50,000						
				Replacement Program Fire Apparatus	266,803	266,803				100,000	166,803						
				Communications Center Improvements	350,000			350,000		350,000							
				Proposed Projects													
1	x			1 Radio System Buildout	350,000	350,000						175,000		175,000			
2	x			2 Dispatch Center	215,000			215,000				215,000					
3	x			3 Turnout Gear Replacement	300,000	300,000				50,000		50,000	50,000	50,000	50,000	50,000	
4	x			4 Furniture/PT Equipment Replacement	60,000	60,000						30,000	30,000				
5	x			5 Vehicle Replcmt. Prog. (5 sedans, 3 SUVs, 1 pick-up)	256,000	256,000						77,000	52,000	51,000	26,000	25,000	25,000
6	x			6 Engine 23 Repairs and Additions	100,000	100,000						50,000		50,000			
7	x			7 Training Facility Improvements	350,000	350,000							100,000	50,000	100,000	50,000	50,000
8	x			8 Volunteer Station Repairs	375,000	375,000							50,000		35,000	40,000	250,000
9	x			9 Volunteer Station Construction	4,000,000	4,000,000							4,000,000				

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Pr.	Urgent	Necessary	Desirable	Project Description	Total Cost	Funding Source					Existing Capital Budget	Capital Improvement Program						
						Fund Capital	Notes	Bonds	LOCI	CDBG		State/Fed Grants	Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
10	x			10 Pumper Vehicle Replacement	2,675,000	2,675,000						535,000	535,000		535,000	535,000	535,000	
11	x			11 Volunteer Station Construction	4,000,000	4,000,000											4,000,000	
12	x			12 Headquarters Remodel and Addition	7,500,000	7,500,000							3,750,000	3,750,000				
13	x			13 Apparatus Repair Facility	3,000,000	3,000,000									3,000,000			
14	x			14 Engine 24 Repairs	80,000	80,000							40,000	40,000				
15	x			15 Training Tower Acquisition	600,000	600,000										600,000		
16	x			16 Aerial Vehicle Replacement	1,117,484	1,117,484									1,117,484			
17	x			17 New Headquarters	20,000,000	20,000,000								2,500,000			17,500,000	
18	x			18 Engine 21 Station Construction	3,000,000	3,000,000								450,000		2,550,000		
19		x		19 Wired/Wireless Headsets	60,000	60,000									60,000			
				FORESTRY														
				Proposed Projects														
1	x			1 Equipment replacement	1,346,200			1,346,200					238,500	673,100	153,700	100,700	95,400	84,800
2	x	x		2 Removal of dead City trees	250,000			250,000					70,000	40,000		40,000	50,000	50,000
3	x	x		3 Remove/Repl. Downtown trees and sidewalks	900,000			900,000					200,000	200,000		250,000		250,000
				HIGHWAY														
				Proposed Projects														
1	x			1 Equipment replacement	8,624,900			8,624,900				500,000	1,063,818	1,404,900	1,413,778	1,239,086	1,581,156	1,422,162
2	x	x		2 Paving, drainage and road impvts	40,968,600	200,000	40,488,600		280,000			1,780,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	34,188,600
3	x	x		3 Guide rail replacement program	575,000			575,000					150,000	100,000	100,000	75,000	75,000	75,000
4	x	x		4 River/stream dredging & removal	1,000,000			1,000,000					250,000	150,000	125,000	125,000	125,000	225,000
5	x	x		5 New plow & sand spreader shed	600,000			600,000					600,000					
6	x	x		6 Continue street sign upgrade program	180,000			180,000					30,000	30,000	30,000	30,000	30,000	30,000

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						Fund Capital	Notes	Bonds	LOCI	CDBG		State/Fed Grants	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
				INFORMATION TECHNOLOGY														
				Existing Project														
				Hardware/software system upgrades - CRM project	2,600,111	2,600,111					1,040,044	520,022	520,022	520,023				
				City server storage replacement program	200,000	200,000					25,000	25,000	30,000	30,000	30,000	30,000	30,000	
				City VOIP phone system project	150,000	150,000					75,000	75,000						
				Public Safety tough book replacement (Technology)	250,000	250,000					150,000	50,000	50,000					
				Computer hardware replacement program	750,000	750,000					100,000	75,000	125,000	100,000	150,000	100,000	100,000	
				Multi-Functional Device Project/Copiers (5 yr lease/p)	423,782	423,782					49,441	84,757	84,757	84,757	84,757	35,313		
				Proposed Project														
1		x		Automated voting system City Council Chambers	75,000	75,000							75,000					
			1															
				PARK MAINTENANCE														
1	x			Equipment replacement	1,152,220			1,152,220					216,240	205,640	157,940	227,900	127,200	217,300
2	x		1	City wide playground inspections	60,000			60,000					10,000	10,000	10,000	10,000	10,000	10,000
3	x	x	2	Park furniture and equipment	160,000			160,000					60,000		60,000			40,000
			3															
				PLANNING														
1	x			Downtown parking study	50,000	50,000							50,000					
			1															
				POLICE														
				Existing Project														
				Vehicle Replacement Program Allocation FY 14/15	465,000	465,000						465,000						
				Proposed Projects														
1	x			Public Safety Radio Network	12,000,000			12,000,000					2,000,000	4,000,000	4,000,000	2,000,000		
2	x		1	Radio Fix Site Receivers	61,776	61,776							61,776					
3	x		2	Crime Scene Response Vehicle	90,640	90,640							90,640					
4	x		3	Hostage Negotiation Van	150,000	75,000	75,000							150,000				
5	x		4	Taser Replacement	341,022			341,022				25,000	158,522	31,500	31,500	31,500	31,500	
6	x		5	Prisoner Transport	75,000	75,000							75,000					
7	x		6	ICOP Replacement	173,000		173,000					25,000	148,000					

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Pr.	Urgent	Necessary	Desirable	Project Description	Total Cost	Funding Source					Existing Capital Budget	Capital Improvement Program					
						Fund Capital	Notes	Bonds	LOCIP	CDBG		State/Fed Grants	Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
				PUBLIC BUILDINGS													
				General													
				Existing Projects													
				Rehabilitate Main House at Farrington Park	78,100				78,100		78,100						
				Replace roof on outbuildings at Farrington Park	60,500				60,500		60,500						
				Proposed Projects													
1	x			Emergency Generators for municipal blgs	1,686,000	421,500				1,264,500	1,686,000						
2	x			Extend garage for Highway Dept. and Public Bldgs	1,858,500	1,858,500						1,858,500					
3	x			Replace 4 vehicles	176,000	176,000							176,000				
4	x			Structural Repairs to the Patriot Garage	219,541	219,541											219,541
5	x			General - Purchase Thermal Imager	33,000	33,000											33,000
6	x			Replace Highway Garage windows	172,568			172,568									172,568
7	x	1		Repaint exterior portico at Union Station	44,000			44,000									44,000
8	x	2		Install new masonry veneer at PW Garage #4	686,069		686,069										686,069
9	x	3		Renovate Highway Dept. hygiene facilities	144,100			144,100									144,100
				4													
				5 City Hall													
				6 Proposed Projects													
1	x	7		Replace Boiler, HVAC at City Hall	2,000,000	1,851,400		148,600			148,600	1,851,400					
2	x	8		Replace floor covering at City Hall	133,100	133,100						133,100					
3	x	9		Maintain interior finishes in City Hall	114,950	114,950							114,950				
4	x			City Hall-open partitions in the Building Department	79,860			79,860						79,860			
5	x			Extend Passcard System at City Hall	223,850			223,850							223,850		
6	x			Ext. Rehab of City Hall Bldg. and Grounds	151,250			151,250									151,250
7	x	1		City Hall-replace windows/canopy at south entrance	69,080			69,080									69,080

CITY OF DANBURY

CAPITAL IMPROVEMENT PROGRAM FY 14/15 - FY 19/20

Approved by the Planning Commission 02/06/14

Pr.	Urgent	Necessary	Desirable	Project Description	Total Cost	Funding Source					Existing Capital Budget	Capital Improvement Program					
						Fund Capital	Notes	Bonds	LOCIP	CDBG		State/Fed Grants	Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
				Library													
				Proposed Projects													
1	x			5 Upgrade older passenger elevator at Library	77,770				77,770			77,770					
2	x			6 Replace HVAC System at Library, Phase 3	632,500	632,500							632,500				
3		x		7 Library-renov. fountain wall, sound system, masonry	270,000		270,000						270,000				
4		x		Replace Book Elevator at Library	60,500	60,500									60,500		
				Senior Center													
				Proposed Project													
1	x			2 Roof replacement at Old Jail	70,000			70,000			70,000						
2	x			3 Repair stone wall, fencing, sidewalks at the Old Jail	137,500			137,500				137,500					
				4													
				Old Library													
				Proposed Projects													
1	x			Masonry rehab & deterioration prevention at Old Library	999,900		999,900					999,900					
2	x			1 Replace remaining heat pumps at Old Library	121,000			121,000				121,000					
3	x			2 Restore Mural at Old Library	82,500	82,500							82,500				
				Parks													
				Proposed Projects													
1	x			1 Bear Mountain Cottage Improvements	82,500		82,500					82,500					
2		x		2 Improv./Enhancements to 1 Lion's Way Blgs/Grounds	231,000	231,000						231,000					
				3													

CITY OF DANBURY

CAPITAL IMPROVEMENT PROGRAM FY 14/15 - FY 19/20

Approved by the Planning Commission 02/06/14

Pr.	Urgent	Necessary	Desirable	Project Description	Total Cost	Funding Source					Existing Capital Budget	Capital Improvement Program						
						Fund Capital	Notes	Bonds	LOCIP	CDBG		State/Fed Grants	Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
				Schools														
				Existing Projects														
				Heating and Ventilation at ACE	48,042	48,042					43,675	4,367						
				School boiler replacement program (lease/purchase)	16,123,306	16,123,306					2,937,052	979,000	979,000	979,000	979,000	979,000	979,000	7,312,254
				1 Roof replacement program														
				2 FY 13/14 Morris Street & Osborne Admin Bldg	2,922,106	500,000	761,000			1,661,106	700,000	2,222,106						
				Replace outdated U.S.T. at Various Schools	1,605,560		1,605,560				125,000	100,000	1,380,560					
				Replace PCB contaminated elec. transformers DHS	290,400		290,400				150,000	140,400						
				BOE Technology Program	1,250,000	1,250,000					250,000	250,000	250,000	250,000	250,000			
				School Improvements Vision 2020	44,000,000		44,000,000				44,000,000							
				Proposed Projects														
1	x			Roof Replacement Allocation - Great Plain Elem. School	2,819,328		2,819,328						2,819,328					
2	x			Boiler Street Replacement Program - Morris St.	100,000	100,000						100,000						
3	x			Balance of Roof Replacement Program	20,667,410		20,667,410							3,595,488	5,665,248	7,579,056	3,827,618	
4	x			Grease, oil & fat separators at three schools	198,000	198,000									198,000			
5	x			Hazmat removal, storage room at South Street Elem.	91,080	91,080										91,080		
6	x			Replace existing electric service at various schools	6,086,945		6,086,945						6,086,945					
7	x			Upgrade elevators at various schools	1,291,006	1,291,006										1,291,006		
8	x			Replace heating and ventilating at various schools	7,127,103		7,127,103									7,127,103		
9	x			1 Repair/replace ext. masonry stairs and walls at DHS	550,000	550,000										550,000		
10	x			2 Sprinkler system program	5,631,295		5,631,295										5,631,295	
11	x			3 HC access at King St. Primary and Elem. Schools	524,808	524,808											524,808	
12	x			4 Replace South St. Elem gym floor	121,491	121,491											121,491	
13	x			5 Generator sys.upgrades @ BB Admin. DHS, BMS	730,098		730,098										730,098	

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Pr.	Urgent	Necessary	Desirable	Project Description	Total Cost	Funding Source					Existing Capital Budget	Capital Improvement Program							
						Fund Capital	Notes	Bonds	LOCIP	CDBG		State/Fed Grants	Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Deferred
14	x			6 Install A/C in DHS computer room	214,563	214,563											214,563		
15	x			7 Asbestos floor and counter abatement program	4,721,456		4,721,456											4,721,456	
16	x			8 Brick repoints and waterproofing program	1,749,553	1,749,553												1,749,553	
17	x			9 Building soffit replacement program	2,126,760	2,126,760												2,126,760	
18	x			10 Exterior door replacement program	1,536,878		1,536,878											1,536,878	
19	x			11 Window replacement program	15,115,676		15,115,676											15,115,676	
20	x			12 Interior building lighting program	4,622,519	4,622,519												4,622,519	
21	x			13 Duct cleaning program	1,091,742	1,091,742												1,091,742	
22	x			14 Interior door replacement program	5,778,361		5,778,361											5,778,361	
23	x			15 Lavatory fixtures and plumbing program	11,357,249		11,357,249											11,357,249	
24	x			16 Utility tunnel study at DHS	68,404	68,404												68,404	
25	x			17 Fire Alarm replacement program	2,999,772	2,999,772												2,999,772	
26	x			18 Replace cafeteria ceiling at Stadley Rough ES	58,633	58,633												58,633	
27	x			19 Ventilator replacement program	1,517,223	1,517,223												1,517,223	
28	x			20 Exhaust replacement program	2,205,680	2,205,680												2,205,680	
29	x			21 Emergency lighting program	731,899	731,899												731,899	
30	x			22 Replace hot water heater at Morris Street ES	50,758	50,758												50,758	
31	x			23 Replace compressor controls at Broadview MS	42,124	42,124												42,124	
32	x			24 Replace chiller at Broadview MS	1,253,109	1,253,109												1,253,109	
33	x			25 Replace steam and condensate piping at DHS	11,320,007	11,320,007											5,660,004	5,660,003	
34	x			26 Replace steam piping at Hayestown ES	1,832,416	1,832,416												1,832,416	
35	x			27 Replace ACH chiller at King Street Primary	1,284,683	1,284,683												1,284,683	
36	x			28 Replace hot water converter at Pembroke ES	42,124	42,124												42,124	
37	x			29 Remove and clean radiator covers at DHS	75,414	75,414												75,414	
38	x			30 Replace hot water converter at Rogers Park MS	52,657	52,657												52,657	
39	x			31 Replace hot water converter at Shelter Rock ES	52,657	52,657												52,657	
40	x			32 Replace hot water converter at King Street IS	48,424	48,424												48,424	
41	x			33 Replace hot water heater at Park Avenue	44,022	44,022												44,022	
42	x			34 Replace 2 boilers at Park Avenue ES	880,440	880,440												880,440	
43	x			35 School parking lot redesign program	104,742	104,742												104,742	

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Pr.	Urgent	Necessary	Desirable	Project Description	Total Cost	Funding Source					Existing Capital Budget	Capital Improvement Program					
						Fund Capital	Notes	Bonds	LOCIP	CDBG		State/Fed Grants	Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
				37 RECREATION													
				38 Proposed Projects													
1	x			39 Danbury Dog Park	75,000	75,000						75,000					
2		x		40 Kaplanis Field Lighting	240,000	240,000							100,000	75,000	65,000		
				41													
				42 RECYCLING/SOLID WASTE													
				43 Existing Project													
				Install Roof Over Gas System Equipment	28,000			28,000		28,000							
				Proposed Projects													
1	x			Landfill Road Maintenance	28,000	28,000						28,000					
2		x		1 Landfill Gas Flare & Collection System Upgrade	213,000	213,000						63,000	100,000	50,000			
				2													
				TARRYWILE													
				Existing Projects													
				Equipment Garage	75,000		75,000			75,000							
				School Building Renovation	80,000			80,000		80,000							
				Carriage House/Farmhouse Roof Replacement	40,000			40,000		40,000							
				1 Mansion Oil to Gas Conversion	43,400			43,400		43,400							
				2 Red Barn Environmental Center Renovations	40,000	40,000				40,000							
				Camp Building Preservation													
				A) Roof replacement	25,000			25,000		25,000							
				B) Building Renovations	25,000			25,000		25,000							

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Pr.	Urgent	Necessary	Desirable	Project Description	Total Cost	Funding Source					Existing Capital Budget	Capital Improvement Program							
						Fund Capital	Notes	Bonds	LOCI	CDBG		State/Fed Grants	Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Deferred
				Proposed Projects															
1	x			Pavilion Construction	200,000	200,000						200,000							
2		x		Mansion/Gatehouse/Carriage House Exterior Painting	35,000	35,000							35,000						
3		x		Farmhouse/Greenhouse/Carriage House Oil to Gas Conversion	30,000				30,000				30,000						
		x		Parking Improvements - includes planning through construction															
4				A) Farm Area Pkg. - for Red Barn and Pavilion use	60,000	60,000									60,000				
5				B) Farmhouse access driveway to Old Farm Rd.	60,000	60,000									60,000				
6				C) Tarrywile Lake Rd. - Hiker Lot	60,000	60,000									60,000				
7				D) Mountainville Rd. - Hiker Lot	60,000	60,000									60,000				
8			1	E) Terre Haute Rd- Ives Trail Lot	60,000	60,000									60,000				
9	x		2	Truck Replacement	35,000	35,000									35,000				
10	x		3	Garage Rehab/Repairs	40,000	40,000									40,000				
11	x			Hearthstone Castle Stabilization	500,000				500,000								500,000		
12	x		4	Tractor Replacement	40,000	40,000									40,000				
13	x		5	Generator Replacement	50,000	50,000									50,000				
14		x	6	Milking Parlor Rehab	150,000	150,000										150,000			
15		x	7	Wetland Boardwalk	150,000					150,000						150,000			
16		x	8	Hearthstone Castle Preservation	12,000,000	12,000,000											12,000,000		
			9																
			10	TOTAL GENERAL FUND	391,891,875	166,697,921	128,848,828	74,923,404	5,954,578	4,950,000	10,517,144	63,145,967	12,925,606	35,194,418	31,579,748	32,231,587	34,306,414	88,818,436	93,689,699

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Pr.	Urgent	Necessary	Desirable	Project Description	Total Cost	Funding Source					Existing Capital Budget	Capital Improvement Program					
						Fund Capital	Notes	Bonds	LOCI	CDBG		State/Fed Grants	Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
				13 AMBULANCE FUND													
				14 Existing Project													
				15 Vehicle Replacement Program	1,175,000	1,175,000					245,000	205,000	130,000	85,000	135,000	140,000	235,000
				16 Proposed Project													
				1 Classroom Building - Fire Dept. Training	600,000	600,000						300,000	300,000				
				TOTAL AMBULANCE FUND	1,775,000	1,775,000					245,000	505,000	430,000	85,000	135,000	140,000	235,000
				ANIMAL CONTROL FUND													
				Existing Projects													
				Capital Reserve - Equipment/Vehicle	75,000	75,000					15,000	15,000	15,000	15,000	15,000		
				Capital Reserve - Building/Structure	250,000	250,000					15,425	25,000	60,000	60,000	60,000	29,575	
				TOTAL ANIMAL CONTROL FUND	325,000	325,000					30,425	40,000	75,000	75,000	75,000	29,575	
				SEWER FUND													
				Existing Projects													
				(004.9507-7000.0237) Odor Control	295,959	295,959					295,959						
				(CP0809PHS.9999-7000.0392) Phosphorous Removal Study	500,000	500,000					500,000						
				(TFCS.9999-7000.0300) Sewer Lines & Pump Station Upgrades	4,499,008			4,499,008			4,499,008						
				(DNBS.9999-7000.0339) Digester Cleaning (Veolia) Phase I	500,000			500,000			500,000						
				(PSBS.9999-7000.0353) Nitrogen Removal	5,000,000			5,000,000			5,000,000						
				(2020VS.9999-7000.0478) Sewer Roof Replacement (Veh Storage, Ops & Nitrif Bldg, and Dig Bldgs)	1,700,000			1,700,000			1,700,000						
				(2020VS.9999-7000.0478) Sulfur Dioxide Gas Conversion (Veolia)	500,000			500,000			500,000						
				(VIS2020S.9999-7000.0477) Sheriden St - Separation if combined Storm Water & Sanitary Sewer.	360,000			360,000			360,000						
				(VIS2020S.9999-7000.0477) I-84/Oakland Ave Sewer Replacement - Capacity Issue	1,130,000			1,130,000			1,130,000						

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Pr.	Urgent	Necessary	Desirable	Project Description	Total Cost	Funding Source					Existing Capital Budget	Capital Improvement Program					
						Fund Capital	Notes	Bonds	LOCIP	CDBG		State/Fed Grants	Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
				GENERAL FUND													
				TARRYWILE													
				Existing Projects													
				Equipment Garage	75,000			75,000			75,000						
				School Building Renovation	80,000				80,000		80,000						
				Carriage House/Farmhouse Roof Replacement	40,000				40,000		40,000						
				1 Mansion Oil to Gas Conversion	43,400				43,400		43,400						
				2 Red Barn Environmental Center Renovations	40,000	40,000					40,000						
				Camp Building Preservation													
				A) Roof replacement	25,000				25,000		25,000						
				B) Building Renovations	25,000				25,000		25,000						
				Proposed Projects													
1	x			Pavilion Construction	200,000	200,000							200,000				
2		x		Mansion/Gatehouse/Carriage House Exterior Painting	35,000	35,000								35,000			
3		x		Farmhouse/Greenhouse/Carriage House Oil to Gas Conversion	30,000			30,000						30,000			
			x	Parking Improvements - includes planning through construction													
4				A) Farm Area Pkg. - for Red Barn and Pavilion use	60,000	60,000									60,000		
5				B) Farmhouse access driveway to Old Farm Rd.	60,000	60,000									60,000		
6				C) Tarrywile Lake Rd. - Hiker Lot	60,000	60,000									60,000		
7				D) Mountainville Rd. - Hiker Lot	60,000	60,000									60,000		
8			1	E) Terre Haute Rd- hves Trail Lot	60,000	60,000									60,000		
9	x		2	Truck Replacement	35,000	35,000									35,000		

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Pr.	Urgent	Necessary	Desirable	Project Description	Total Cost	Funding Source					Existing Capital Budget	Capital Improvement Program							
						Fund Capital	Notes	Bonds	LOCIP	CDBG		State/Fed Grants	Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Deferred
GENERAL FUND																			
10	x		3	Garage Rehab/Repairs	40,000	40,000								40,000					
11	x			Hearthstone Castle Stabilization	500,000			500,000									500,000		
12	x		4	Tractor Replacement	40,000	40,000								40,000					
13	x		5	Generator Replacement	50,000	50,000								50,000					
14		x	6	Milking Parlor Rehab	150,000	150,000										150,000			
15		x	7	Wetland Boardwalk	150,000					150,000						150,000			
16		x	8	Hearthstone Castle Preservation	12,000,000	12,000,000											12,000,000		
			9																
			10	TOTAL GENERAL FUND	391,891,875	166,697,921	128,848,828	74,923,404	5,954,578	4,950,000	10,517,144	63,145,967	12,925,606	35,194,418	31,579,748	32,231,587	34,306,414	88,818,436	93,689,699
			11																
			12																
AMBULANCE FUND																			
			14	Existing Project															
			15	Vehicle Replacement Program	1,175,000	1,175,000					245,000	205,000	130,000	85,000	135,000	140,000	235,000		
			16	Proposed Project															
			1	Classroom Building - Fire Dept. Training	600,000	600,000						300,000	300,000						
				TOTAL AMBULANCE FUND	1,775,000	1,775,000					245,000	505,000	430,000	85,000	135,000	140,000	235,000	0	
ANIMAL CONTROL FUND																			

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P.r.	Urgent	Necessary	Desirable	Project Description	Total Cost	Funding Source					Existing Capital Budget	Capital Improvement Program					
						Fund Capital	Notes	Bonds	LOCIP	CDBG		State/Fed Grants	Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
				GENERAL FUND													
				ANIMAL CONTROL FUND													
				Existing Projects													
				Capital Reserve - Equipment/Vehicle	75,000	75,000					15,000	15,000	15,000	15,000	15,000		
				Capital Reserve - Building/Structure	250,000	250,000					15,425	25,000	60,000	60,000	60,000	29,575	
				TOTAL ANIMAL CONTROL FUND	325,000	325,000					30,425	40,000	75,000	75,000	75,000	29,575	
				SEWER FUND													
				Existing Projects													
				(004.9507-7000.0237) Odor Control	295,959	295,959					295,959						
				(CP0809PHS.9999-7000.0392) Phosphorous Removal Study	500,000	500,000					500,000						
				(TFCS.9999-7000.0300) Sewer Lines & Pump Station Upgrades	4,499,008				4,499,008		4,499,008						
				(DNBS.9999-7000.0339) Digester Cleaning (Veolia) Phase I	500,000				500,000		500,000						
				(PSBS.9999-7000.0353) Nitrogen Removal	5,000,000				5,000,000		5,000,000						
				(2020VS.9999-7000.0478) Sewer Roof Replacement (Veh Storage, Ops & Nitrif Bldg, and Dig Bldgs)	1,700,000				1,700,000		1,700,000						
				(2020VS.9999-7000.0478) Sulfur Dioxide Gas Conversion (Veolia)	500,000				500,000		500,000						
				(VIS2020S.9999-7000.0477) Sheriden St - Separation of combined Storm Water & Sanitary Sewer.	360,000				360,000		360,000						
				(VIS2020S.9999-7000.0477) I-84/Oakland Ave Sewer Replacement - Capacity Issue	1,130,000				1,130,000		1,130,000						
				(CP131S.9506-7000.0507) - Jet Truck - 6 Wheel	230,000	230,000					230,000						
				(CP131S.9506-7000.0508) Pump Station Upgrades	270,000	270,000					270,000						
				(CP131S.9506-7000.0509) Pump Station Emergency Generator	200,000	200,000					200,000						
				(CP131S.9506-7000.0510) Trailer Mounted ByPass	75,000	75,000					75,000						

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Pr.	Urgent	Necessary	Desirable	Project Description	Total Cost	Funding Source					Existing Capital Budget	Capital Improvement Program							
						Fund Capital	Notes	Bonds	LOCI	CDBG		State/Fed Grants	Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Deferred
				(CP131S.9506-7000.0507) - Jet Truck - 6 Wheel	230,000	230,000					230,000								
				(CP131S.9506-7000.0508) Pump Station Upgrades	270,000	270,000					270,000								
				(CP131S.9506-7000.0509) Pump Station Emergency Generator	200,000	200,000					200,000								
				(CP131S.9506-7000.0510) Trailer Mounted ByPass	75,000	75,000					75,000								
				(CP131S.9506-7000.0511) UGMA/GIS	225,000	225,000					225,000								
				Proposed Projects															
				1 WPCP-BNR Upgrades and Plant Upgrades Program	90,000,000	90,000,000							17,930,000	14,414,000	14,414,000	14,414,000	14,414,000	14,414,000	
				2 Emergency Generators - Pump Stations and WWTP	3,696,500	924,125				2,772,375	3,696,500								
				3 Beaver Brook Pump Station - Upgrade Controls and Electrical System	155,000	155,000					155,000								
				4 Beaver Brook Pump Station - Pump Station By-Pass	54,000	54,000					54,000								
				5 Tri-Annual Switchgear Inspection & Repair	109,000	109,000							109,000						
				6 Portable Generator for Pump Station Power Outage Service	80,000	80,000							80,000						
				7 New Sewer Collection System Vacuum / Jet Truck - 10 Wheel	425,000	425,000							425,000						
				8 Comprehensive I&I Study	379,000	379,000							136,000	126,000	117,000				
				9 Truck / Sewer Vehicle Replacement (Veolia)	124,000	124,000							124,000						
				10 Roof Replacement Program	1,299,000	1,299,000							795,000	504,000					
				11 Comprehensive Sewage Study - Update	541,000	541,000							541,000						
				12 Security Surveillance System - WPCP and Pump Station Facilities	80,000	80,000							80,000						
				13 Security Fencing and Gate Upgrade	72,000	72,000									28,000	44,000			
				14 Fire Alarm System Upgrade	109,000	109,000							109,000						
				15 WPCP Site Drainage Repairs	119,000	119,000							119,000						
				16 Underground Storage Tank Removal	119,000	119,000								55,000	64,000				
				17 Pump Station - Pumps / Valve Upgrade	208,000	208,000								76,000	72,000	60,000			

CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY 14/15 - FY 19/20

Approved by the Planning Commission 02/06/14

Pr.	Urgent	Necessary	Desirable	Project Description	Total Cost	Funding Source					Existing Capital Budget	Capital Improvement Program							
						Fund Capital	Notes	Bonds	LOCI	CDBG		State/Fed Grants	Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Deferred
				18 Pump Stations - Replace Pump Controls (3/year)	111,000	111,000							29,000	29,000	27,000	26,000			
				19 Hillside Sewer Extension & Pump Station Removal	271,000	271,000							271,000						
				20 Pump Stations - Portable Generator Hookups	28,000	28,000										28,000			
				21 Beaver Brook Pump Station - Rag Removal Equipment	155,000	155,000										155,000			
				22 Triangle Street Pump Station Replacement	217,000	217,000										217,000			
				23 West Side Sewer Line Program Phase II	13,913,000	13,913,000							883,000	2,398,000	3,781,000	3,512,000	2,329,000	1,010,000	
				24 Collection System Improvements	597,000	597,000								597,000					
				25 Sludge Flow Mag Meters - DW & Primary	64,000	64,000							22,000			22,000		20,000	
				26 Plumtrees Road Crossing to Chlorine Building - Site Line Improvements	52,000	52,000							32,000	20,000					
				27 Reconstruct Septic Hauling Road	116,000	116,000											116,000		
				28 Westville Avenue Line Replacement	645,000	645,000										324,000	321,000		
				TOTAL SEWER FUND	129,223,467	112,762,084					2,772,375	15,484,967	3,905,500	21,685,000	18,219,000	19,249,000	18,493,000	16,763,000	15,424,000
				WATER FUND															
				Existing Projects															
				Water Revenues Meter Upgrade Continuation - TFCW.999-7000.0301	1,904,714			1,904,714			1,904,714								
				Water Main Replacement - TFCW.9999-7000.0303	1,034,038			1,034,038			1,034,038								
				West Lake Plant Upgrade - DNBW.9999-7000.0341	260,000			260,000			260,000								
				Storage Tank Inspections - DNBW.9999-7000.0342	250,000			250,000			250,000								
				Distribution System Improvements - DNBW.9999-7000.0343	260,840			260,840			260,840								
				Oil Mill Rd / Still River - Concrete Encase 16" Water Main - VIS2020W.9999-7000.0479	250,000			250,000			250,000								
				Correction of Water System regulatory Violations - VIS2020W.9999-7000.0479	250,000			250,000			250,000								
				Water Meters - CP131W.9814-7000.0512	200,000	200,000					200,000								

CITY OF DANBURY

CAPITAL IMPROVEMENT PROGRAM FY 14/15 - FY 19/20

Approved by the Planning Commission 02/06/14

Pr.	Urgent Necessary Desirable	Project Description	Total Cost	Funding Source						Existing Capital Budget	Capital Improvement Program					
				Fund Capital	Notes	Bonds	LOICIP	CDBG	State/Fed Grants		Proposed Capital Budget FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
		Generator - West Lake Plant - CP131W.9814-7000.0513	100,000	100,000					100,000							
		Pump Station Upgrades - CP131W.9814-7000.0514	200,000	200,000					200,000							
		Proposed Projects														
		1 Complete Fire Hydrant Replacement Program	155,000	155,000						155,000						
		2 Emergency Generators	1,438,500	359,625				1,078,875		1,438,500						
		3 WestConn Water Storage Tank	1,804,000	1,804,000							1,804,000					
		4 Raw Water Supply Piping Improvements - West Lake	3,705,000	3,705,000							808,000	1,488,000	1,409,000			
		5 Margerie Underground Storage Tank - Remove/Replace	217,000	217,000							217,000					
		6 Abandonment/Demolition of Old Well House Structures (12 sites)	291,000	291,000							291,000					
		7 Margerie Pump Station Upgrade	109,000	109,000							109,000					
		8 Facilities Study - West Lake WTP	200,000	200,000							200,000					
		9 Security Surveillance System - Water Plants & Facilities	54,000	54,000							54,000					
		10 Spent Backwash Recycling Facilities for West Lake & Margerie	107,000	107,000							107,000					
		11 Kenosia Booster Station Upgrade - Kenosia Wells	213,000	213,000							213,000					
		12 Trailer Mounted Centrifugal Pump	48,000	48,000							48,000					
		13 Comprehensive Distribution Study - Update	541,000	541,000							270,000	271,000				
		14 Westcon Pump Station (Fire Pumps & Controls)	160,000	160,000							160,000					
		15 Water Treatment Residuals Management - West Lake	319,000	319,000							319,000					
		16 Geographic Information Systems	579,000	579,000							579,000					
		17 SCADS - Water Treatment Plants	555,000	555,000							190,000	179,000	165,000	21,000		
		18 Leak Detection - Water Loss Reduction - Audit	176,000	176,000								176,000				
		19 Water Supply Safe Yield Improvement Projects	5,411,000	5,411,000							2,071,000	1,178,000	1,142,000	1,020,000		
		20 Margerie High Service Tank & Interconnection	5,492,000	5,492,000							479,000	1,152,000	1,499,000	1,499,000	863,000	

CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY 14/15 - FY 19/20

Approved by the Planning Commission 02/06/14

P.r.	Urgent Necessary Desirable	Project Description	Total Cost	Funding Source						Existing Capital Budget	Capital Improvement Program						
				Fund Capital	Notes	Bonds	LOCI	CDBG	State/Fed Grants		Proposed Capital Budget	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Deferred
				FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20								
		21 West Lake High Lift Pump Station Upgrade	359,000	359,000							359,000						
		22 West Lake - New Drives & Controls for Flocculators	90,000	90,000								90,000					
		23 West Lake - New Sludge Collection System	434,000	434,000							176,000	258,000					
		24 Building Roof Replacement Program	1,671,000	1,671,000							218,000	355,000	46,000	47,000	98,000	907,000	
		25 Kut Kuick Super Slope Mower	80,000	80,000							80,000						
		26 Water Main Replacement / Upgrades	2,165,000	2,165,000							702,000	1,054,000	409,000				
		27 Power Operated Equipment	325,000	325,000							325,000						
		28 Transportation equipment	325,000	325,000							325,000						
		29 Replace Fluoride Process Equipment at West Lake	82,000	82,000										82,000			
		30 Replace Alum Process Equipment at West Lake	82,000	82,000										82,000			
		31 Replace Caustic Process Equipment at West Lake	82,000	82,000										82,000			
		32 Replace Ortho Process Equipment at West Lake	136,000	136,000										136,000			
		33 Middle River Road Retaining Wall Repair/Replace	2,165,000	2,165,000										702,000	1,054,000	409,000	
		34 Complete Pleasant Acres Water Main Replacement Project	1,083,000	1,083,000											571,000	512,000	
		35 Major Repairs to Lower Kohanza & Padanaram Pump Houses	123,000	123,000											123,000		
		TOTAL WATER FUND	35,486,092	30,197,625	0	4,209,592	0	0	1,078,875	4,709,592	1,593,500	10,104,000	6,201,000	6,448,000	4,153,000	1,370,000	907,000
		Total City Projects	391,891,875	166,697,921	128,848,828	74,923,404	5,954,578	4,950,000	10,517,144	63,145,967	12,925,606	35,194,418	31,579,748	32,231,587	34,306,414	88,818,436	93,689,699
		Total Ambulance Fund	1,775,000	1,775,000	0	0	0	0	0	245,000	505,000	430,000	85,000	135,000	140,000	235,000	0
		Total Animal Control Fund	325,000	325,000	0	0	0	0	0	30,425	40,000	75,000	75,000	75,000	29,575	0	0
		Total Sewer Projects/Sewer Fund	129,223,467	112,762,084	0	13,689,008	0	0	2,772,375	15,484,967	3,905,500	21,685,000	18,219,000	19,249,000	18,493,000	16,763,000	15,424,000
		Total Water Projects/Water Fund	35,486,092	30,197,625	0	4,209,592	0	0	1,078,875	4,709,592	1,593,500	10,104,000	6,201,000	6,448,000	4,153,000	1,370,000	907,000
		** Urgent															
		* Necessary															
		Desirable															

UNFUNDED CAPITAL PROJECT REQUESTS FY 14/15 (Approved by the Planning Commission 02/06/14)

<u>CODE</u>	<u>DEPARTMENT - DIVISION</u>	<u>CODE</u>	<u>DEPARTMENT-DIVISION</u>
AP	Airport	PWPB-S	Public Works Public Buildings - Schools
IT	Information Technology	PWRS	Public Works Recycling/Solid Waste
PLG	Planning	PSCP	Public Safety Civil Preparedness
PWE	Public Works Engineering	PSF	Public Safety Fire
PWEM	Public Works Equipment Maintenance	PSP	Public Safety Police
PWF	Public Works Forestry	REC	Recreation
PWH	Public Works Highway	TP	Tarrywile Park
PWPM	Public Works Park Maintenance	SF	Sewer Fund
PWPB	Public Works Public Buildings	WF	Water Fund

CODE DEPARTMENT - PROJECT DESCRIPTION

AIRPORT

- AP0002 Airport Maintenance/Mower
- AP0003 Sign lighting Circuit Boards

INFORMATION TECHNOLOGY

- IT001 Automated voting system City Hall Chambers

PLANNING

- PLG001 Downtown parking study

PUBLIC WORKS ENGINEERING

- PWE001 Geographic Information System
- PWE002 White @ Locust/Wildman Improvements LOTCIP
- PWE003 King Street @ Robinhood Drive & Birch Road
- PWE004 Reservoir Street Bridge
- PWE005 Middle River Road Bridge over brook (34028) in front
- PWE006 Franklin Street Extension Bridge over Mercers Pond
- PWE007 West Street Drainage Improvements at RR Crossing
- PWE008 Main St. & North St. - Relocate Traffic Signal
- PWE009 Jefferson Avenue Bridge
- PWE010 Modernization of Traffic Signal Coordination -

CODE DEPARTMENT - PROJECT DESCRIPTION

- PWE011 Sandpit and Starr Road Intersection Improvements
- PWE012 Miscellaneous Drainage
- PWE013 Rogers Park Area Storm Drainage Improvements
- PWE014 Mountainville Avenue Bridge
- PWE015 Clearbrook Road Bridge over Beaver Brook
- PWE016 Shelter Rock Road Bridge over Sympaug Brook
- PWE017 Miry Brook Road Bridge near Harwood Drive (34023)
- PWE018 West St. Corridor Traffic Improvement Main St. to Exit 4
- PWE019 Rehabilitation Field Traffic Signal Equipment (Hardware)
- PWE020 Mountainville Road @ Long Ridge Rd. Intersection
- PWE021 Comprehensive Storm Drainage Study
- PWE022 West St. , Foster St. & Terrace St. Intersection Signalization
- PWE023 Uninterrupted Power Supply (UPS)
- PWE024 Redesign of Chambers Road and Zinn Road Intersection
- PWE025 Sidewalks Improvements -ADA & Repairs/
- PWE026 Public Work's Complex Driveway and Access Improvement
- PWE027 Route 53: South & Triangle Street Intersection
- PWE028 Route 53: South & Triangle Street Sidewalk Improvements
- PWE029 Study for Various Traffic/Civil Improvement Projects
- PWE030 Traffic Calming and Walk to School Safety Projects
- PWE031 Wooster Heights Inter. Improv. at Harvard & Terre Haute
- PWE032 Redesign of Tamarack & Virginia Ave. Extension

UNFUNDED CAPITAL PROJECT REQUESTS FY 14/15 (Approved by the Planning Commission 02/06/14)

<u>CODE</u>	<u>DEPARTMENT - PROJECT DESCRIPTION</u>	<u>CODE</u>	<u>DEPARTMENT - PROJECT DESCRIPTION</u>
PWE033	Southern Blvd. at Lincoln Ave Intersection Impvts.	PWH004	Continue Street Sign upgrade program
PWE034	Brushy Hill Road and Southern Blvd. Improvements		
PWE035	Mountainville Road and Southern Blvd Intersection		PUBLIC WORKS PARK MAINTENANCE
PWE036	South Street School Parking Lot Expansion	PWPM01	Equipment replacement
PWE037	Segar St. RR Crossing Surface Improvement	PWPM02	City wide playground inspections
PWE038	Main St. RR Crossing Surface Improvement/Gate	PWPM03	Park furniture and equipment
PWE039	CL&P Pole Traffic Line Adjustment for City Comm.		
PWE040	Hayestown Avenue School Parking Lot Expansion		PUBLIC WORKS PUBLIC BUILDINGS
PWE041	New Street Fire House Parking Lot Expansion	PWPB01	Extend garage for Highway Dept. and Public Bldgs
PWE042	Hatters Park Parking Lot and Walkway Phase II	PWPB02	Replace 4 vehicles
PWE043	Miry Brook Rd. & Backus Ave. Intersection	PWPB03	Structural Repairs to the Patriot Garage
PWE044	Old East Ditch Drainage Improvements Phase II	PWPB04	General - Purchase Thermal Imager
PWE045	Blind Brook Channel Improvements Phase II	PWPB05	Replace Highway Garage windows
PWE046	Chestnut & Wildman Streets Drainage Improvements	PWPB06	Repaint exterior portico at Union Station
PWE047	Pavement Management System	PWPB07	Install new masonry veneer at PW Garage #4
PWE048	Private Road Improvements for City Acceptance	PWPB08	Renovate Highway Dept. hygiene facilities
		PWPB09	Replace floor covering at City Hall
	PUBLIC WORKS EQUIPMENT MAINTENANCE	PWPB10	Maintain interior finishes in City Hall
PWEM01	Inground lift replacement	PWPB11	City Hall-open partitions in the Building Department
PWEM02	Road sweeper overhaul program	PWPB12	Extend Passcard System at City Hall
PWEM03	Truck replacement program (6 wheel dump trucks)	PWPB13	Ext. Rehab of City Hall Bldg. and Grounds
PWEM04	Truck wash system for larger vehicles	PWPB14	City Hall-replace windows/canopy at south entrance
		PWPB15	Upgrade older passenger elevator at Library
	PUBLIC WORKS FORESTRY	PWPB16	Replace HVAC System at Library, Phase 3
PWF001	Equipment replacement	PWPB17	Library-renov. fountain wall, sound system, masonry
PWF002	Removal of dead City trees	PWPB18	Replace Book Elevator at Library
PWF003	Remove/Repl. Downtown trees and sidewalks	PWPB19	Repair stone wall, fencing, sidewalks at the Old Jail
		PWPB20	Masonry rehab & deterioration prevention at Old Library
	PUBLIC WORKS HIGHWAY	PWPB21	Replace remaining heat pumps at Old Library
PWH001	Guide rail replacement program	PWPB22	Restore Mural at Old Library
PWH002	River/stream dredging & removal	PWPB23	Bear Mountain Cottage Improvements
PWH003	New plow & sand spreader shed	PWPB24	Improv./Enhancements to 1 Lion's Way Blgs/Grounds

UNFUNDED CAPITAL PROJECT REQUESTS FY 14/15 (Approved by the Planning Commission 02/06/14)

<u>CODE</u>	<u>DEPARTMENT - PROJECT DESCRIPTION</u>	<u>CODE</u>	<u>DEPARTMENT - PROJECT DESCRIPTION</u>
PSF015	Training Tower Acquisition	TP0012	Tractor Replacement
PSF016	Aerial Vehicle Replacement	TP0013	Generator Replacement
PSF017	New Headquarters	TP0014	Milking Parlor Rehab
PSF018	Engine 21 Station Construction	TP0015	Wetland Boardwalk
PSF019	Wired/Wireless Headsets	TP0016	Hearthstone Castle Preservation
PUBLIC SAFETY POLICE		SEWER FUND	
PSP001	Public Safety Radio Network	SF001	WPCP-BNR Upgrades and Plant Upgrades Program
PSP002	Radio Fix Site Receivers	SF002	Tri-Annual Switchgear Inspection & Repair
PSP003	Crime Scene Response Vehicle	SF003	Portable Generator for Pump Station Power Outage Service
PSP004	Hostage Negotiation Van	SF004	New Sewer Collection System Vacuum / Jet Truck - 10
PSP005	Prisoner Transport	SF005	Comprehensive I&I Study
	RECREATION	SF006	Truck / Sewer Vehicle Replacement (Veolia)
REC001	Danbury Dog Park	SF007	Roof Replacement Program
REC002	Kaplanis Field Lighting	SF008	Comprehensive Sewage Study - Update
	TARRYWILE PARK	SF009	Security Surveillance Sys.-WPCP & Pump Station Facilities
TP0001	Pavilion Construction	SF010	Security Fencing and Gate Upgrade
TP0002	Mansion/Gatehouse/Carriage House Exterior Painting	SF011	Fire Alarm System Upgrade
TP0003	Farmhouse/Greenhouse/Carriage House Oil to Gas	SF012	WPCP Site Drainage Repairs
	Parking Improvements - includes planning through	SF013	Underground Storage Tank Removal
TP0004	A) Farm Area Pkg. - for Red Barn and Pavilion use	SF014	Pump Station - Pumps / Valve Upgrade
TP0005	B) Farmhouse access driveway to Old Farm Rd.	SF015	Pump Stations - Replace Pump Controls (3/year)
TP0006	C) Tarrywile Lake Rd. - Hiker Lot	SF016	Hillside Sewer Extension & Pump Station Removal
TP0007	D) Mountainville Rd. - Hiker Lot	SF017	Pump Stations - Portable Generator Hookups
TP0008	E) Terre Haute Rd- Ives Trail Lot	SF018	Beaver Brook Pump Station - Rag Removal Equipment
TP0009	Truck Replacement	SF019	Triangle Street Pump Station Replacement
TP0010	Garage Rehab/Repairs	SF020	West Side Sewer Line Program Phase II
TP0011	Hearthstone Castle Stabilization	SF021	Collection System Improvements
		SF022	Sludge Flow Mag Meters - DW & Primary Plumtrees Road Crossing to Chlorine Building - Site Line
		SF023	Improvements
		SF024	Reconstruct Septic Hauling Road
		SF025	Westville Avenue Line Replacement

UNFUNDED CAPITAL PROJECT REQUESTS FY 14/15 (Approved by the Planning Commission 02/06/14)

<u>CODE</u>	<u>DEPARTMENT - PROJECT DESCRIPTION</u>	<u>CODE</u>	<u>DEPARTMENT - PROJECT DESCRIPTION</u>
WATER FUND			
WF001	WestConn Water Storage Tank	WF031	Middle River Road Retaining Wall Repair/Replace
WF002	Raw Water Supply Piping Improvements - West Lake	WF032	Complete Pleasant Acres Water Main Replacement Project
WF003	Margerie Underground Storage Tank -	WF033	Major Repairs to Lower Kohanza & Padanaram Pump
WF004	Abandonment/Demolition of Old Well House		
WF005	Margerie Pump Station Upgrade		
WF006	Facilities Study - West Lake WTP		
WF007	Security Surveillance System - Water Plants & Facilities Spent Backwash Recycling Facilities for West Lake &		
WF008	Margerie		
WF009	Kenosia Booster Station Upgrade - Kenosia Wells		
WF010	Trailer Mounted Centrifugal Pump		
WF011	Comprehensive Distribution Study - Update		
WF012	Westcon Pump Station (Fire Pumps & Controls)		
WF013	Water Treatment Residuals Management - West Lake		
WF014	Geographic Information Systems		
WF015	SCADS - Water Treatment Plants		
WF016	Leak Detection - Water Loss Reduction - Audit		
WF017	Water Supply Safe Yield Improvement Projects		
WF018	Margerie High Service Tank & Interconnection		
WF019	West Lake High Lift Pump Station Upgrade		
WF020	West Lake - New Drives & Controls for Flocculators		
WF021	West Lake - New Sludge Collection System		
WF022	Building Roof Replacement Program		
WF023	Kut Kuick Super Slope Mower		
WF024	Water Main Replacement / Upgrades		
WF025	Power Operated Equipment		
WF026	Transportation equipment		
WF027	Replace Fluoride Process Equipment at West Lake		
WF028	Replace Alum Process Equipment at West Lake		
WF029	Replace Caustic Process Equipment at West Lake		
WF030	Replace Ortho Process Equipment at West Lake		

**INTERNAL SERVICE FUND
SUMMARY OF REVENUES & EXPENDITURES
RISK MANAGEMENT/EMPLOYEE BENEFITS
FISCAL YEAR 2014-2015**

	Total Services	General Fund	Water Fund	Sewer Fund	Ambulance Fund	Animal Control Fund	Other City Agencies	Payroll Contributions
REVENUES								
Charges for Services	14,965,569	11,856,194	1,311,287	126,000	5,900	11,212	631,448	1,023,528
TOTAL REVENUES	14,965,569	11,856,194	1,311,287	126,000	5,900	11,212	631,448	1,023,528
EXPENDITURES								
FICA	1,855,320	1,656,346	189,712			9,262		
Unemployment	75,000	65,000	10,000					
Health/Prescription Benefit	7,482,839	6,188,868	261,164				58,336	974,471
Dental Benefit	537,787	471,439	7,865				9,426	49,057
Life Insurance	154,897	148,818	5,306				773	
Disability Insurance	23,381	22,141	1,240					
Union Welfare Contribution	2,309,000	1,660,000	649,000					
Other Risk Management	270,049	270,049						
Liability/Auto/Property Insurance & Deductibles	2,257,296	1,373,533	187,000	126,000	5,900	1,950	562,913	
TOTAL EXPEDITURES	14,965,569	11,856,194	1,311,287	126,000	5,900	11,212	631,448	1,023,528
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURES	-	-	-	-	-	-	-	-

**INTERNAL SERVICE FUND
RISK MANAGEMENT/EMPLOYEE BENEFITS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
<u>EXPENDITURES</u>						
FICA	1,626,349	1,791,000	1,741,000	1,855,320	1,855,320	1,855,320
Unemployment	40,372	75,000	40,000	75,000	75,000	75,000
Health/Prescription Benefit	7,997,999	9,108,575	8,759,000	7,482,839	7,482,839	7,482,839
Dental Benefit	431,285	486,025	465,740	537,787	537,787	537,787
Life Insurance	115,724	155,400	142,400	154,897	154,897	154,897
Disability Insurance	23,878	24,250	22,500	23,381	23,381	23,381
Union Welfare Contribution	1,876,983	2,010,000	1,965,000	2,309,000	2,309,000	2,309,000
Other Risk Management	115,424	217,534	150,402	270,049	270,049	270,049
Liability/Auto/Property Insurance & Deductibles	709,287	1,375,022	1,164,236	2,257,296	2,257,296	2,257,296
TOTAL	12,937,301	15,242,806	14,450,278	14,965,569	14,965,569	14,965,569

**INTERNAL SERVICE FUND
SUMMARY OF REVENUES & EXPENDITURES
WORKERS COMPENSATION
FISCAL YEAR 2014-2015**

	Total Services	General Fund	Water Fund	Animal Control Fund	Other City Agencies
<u>REVENUES</u>					
Charges for Services	3,803,400	2,704,930	111,420	4,150	982,900
TOTAL REVENUES	3,803,400	2,704,930	111,420	4,150	982,900
<u>EXPENDITURES</u>					
Heart/Hypertension	760,600	760,600			
Workers Compensation Premium & Deductibles	3,042,800	1,944,330	111,420	4,150	982,900
TOTAL EXPEDITURES	3,803,400	2,704,930	111,420	4,150	982,900
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURES	-	-	-	-	-

**INTERNAL SERVICE FUND
WORKERS COMPENSATION ADOPTED BUDGET
FISCAL YEAR 2014-2015**

	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
<u>EXPENDITURES</u>						
Heart/Hypertension	750,334	1,000,000	1,000,000	760,600	760,600	760,600
Workers Compensation Premium & Deductibles	2,256,086	2,029,010	2,000,000	3,042,800	3,042,800	3,042,800
TOTAL	3,006,420	3,029,010	3,000,000	3,803,400	3,803,400	3,803,400

**INTERNAL SERVICE FUND
SUMMARY OF REVENUES & EXPENDITURES
PENSION AND OTHER POST EMPLOYMENT BENEFITS
FISCAL YEAR 2014-2015**

	Total Services	General Fund	Water Fund	Sewer Fund
<u>REVENUES</u>				
Charges for Services	21,515,088	21,015,088	300,000	200,000
TOTAL REVENUES	21,515,088	21,015,088	300,000	200,000
<u>EXPENDITURES</u>				
Retirement Administration - Professional Services	20,000	20,000		
Pension Employer Contributions - DB Plan	10,825,000	10,325,000	300,000	200,000
Retiree Benefits - Health/Prescription Benefit	10,665,581	10,665,581		
Retiree Benefits - Life Insurance	4,507	4,507		
TOTAL EXPEDITURES	21,515,088	21,015,088	300,000	200,000
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURES	-	-	-	-

**INTERNAL SERVICE FUND
PENSION AND OTHER POST EMPLOYMENT BENEFITS ADOPTED BUDGET
FISCAL YEAR 2014-2015**

	ACTUAL 2012-2013	AMENDED BUDGET 2013-2014	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2014-2015	PROPOSED BY MAYOR 2014-2015	ADOPTED BUDGET 7/1/2014
<u>EXPENDITURES</u>						
Retirement Administration - Professional Services	65,329	20,000	20,000	20,000	20,000	20,000
Pension Employer Contributions - DB Plan	9,760,135	9,100,000	9,822,000	10,825,000	10,825,000	10,825,000
Retiree Benefits - Health/Prescription Benefit	5,918,445	7,200,000	7,100,000	10,665,581	10,665,581	10,665,581
Retiree Benefits - Life Insurance				4,507	4,507	4,507
TOTAL	15,743,909	16,320,000	16,942,000	21,515,088	21,515,088	21,515,088

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

Total 2010-2011 Adopted 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	BOE Pension	1,011,600	0.5%
	City	80,539,227	38.5%	
	Debt Service City	10,132,338	4.8%	
Total 2011-2012 Adopted Budget	Board of Education	114,895,291	53.2%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	3,517,554	1.6%	
	\$215,919,397	BOE Pension	1,055,600	0.5%
	City	83,112,281	38.5%	
	Debt Service City	13,130,096	6.1%	
Total 2012-2013 Adopted Budget	Board of Education	115,795,291	52.6%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	3,602,393	1.6%	
	\$220,100,000	BOE Pension	1,526,800	0.7%
	City	85,545,168	38.9%	
	Debt Service City	13,421,773	6.1%	
Total 2013-2014 Adopted Budget	Board of Education	118,295,291	52.1%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	2,915,900	1.3%	
	\$227,350,000	BOE Capital Program	250,000	0.1%
	BOE Pension - non-certified	1,466,000	0.6%	
	City	90,029,024	39.6%	
	Debt Service City	14,185,210	6.2%	
Total 2014-2015 Adopted Budget	Board of Education	\$121,795,291	51.7%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	3,581,000	1.5%	
	\$235,700,00	BOE Capital Program	250,000	0.1%
	BOE Pension Non-Cert	1,679,200	0.7%	
	City	95,416,934	41.3%	
	Debt Service City	12,769,000	5.4%	

BUDGET STATISTICS

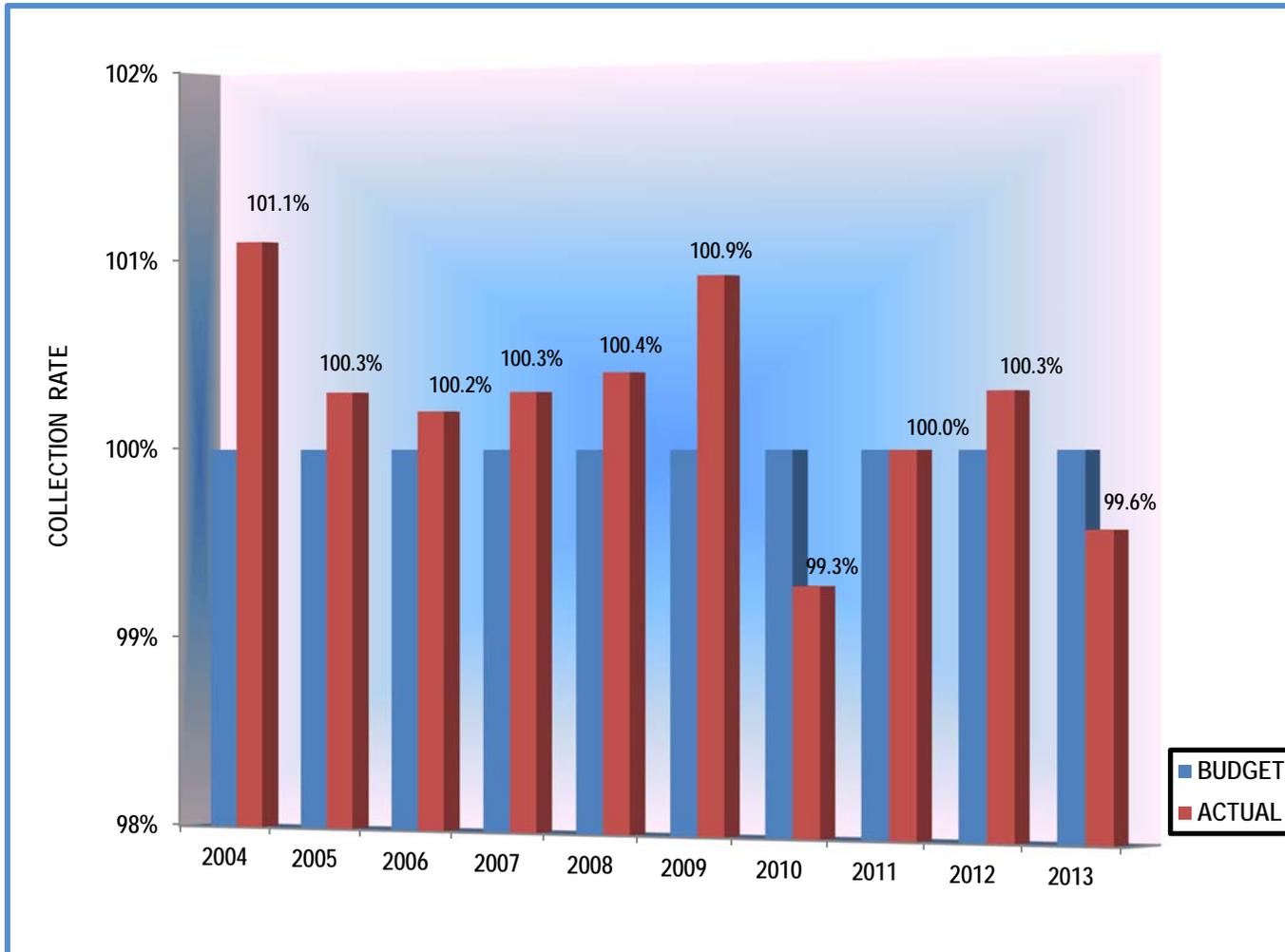
Fiscal Year	Budget	Increase	Percent Increase	Tax Rate	Percent		Taxable Grand List	Increase	Percent Increase
					Increase	Decrease			
94-95	119,783,605			19.54			4,389,993,410		
95-96	122,230,056	2,446,451	2.0%	19.13	-0.41	-2.1%	4,444,257,600	54,264,190	1.2%
96-97	125,151,205	2,921,149	2.4%	19.13	0	0.0%	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%
11-12	215,919,397	6,671,397	3.2%	21.69	0.73	3.5%	7,845,081,982 *	-12,606,356	-0.2%
12-13	220,100,000	4,180,603	1.9%	22.45	0.76	3.5%	7,890,260,887 *	45,178,905	0.6%
13-14	227,350,000	7,250,000	3.3%	26.80	4.35	19.4%	6,827,106,602	-1,063,154,285	-13.5%
14-15	235,700,000	8,350,000	3.7%	27.60	0.80	2.98%	6,887,609,487	60,502,885	0.89%

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

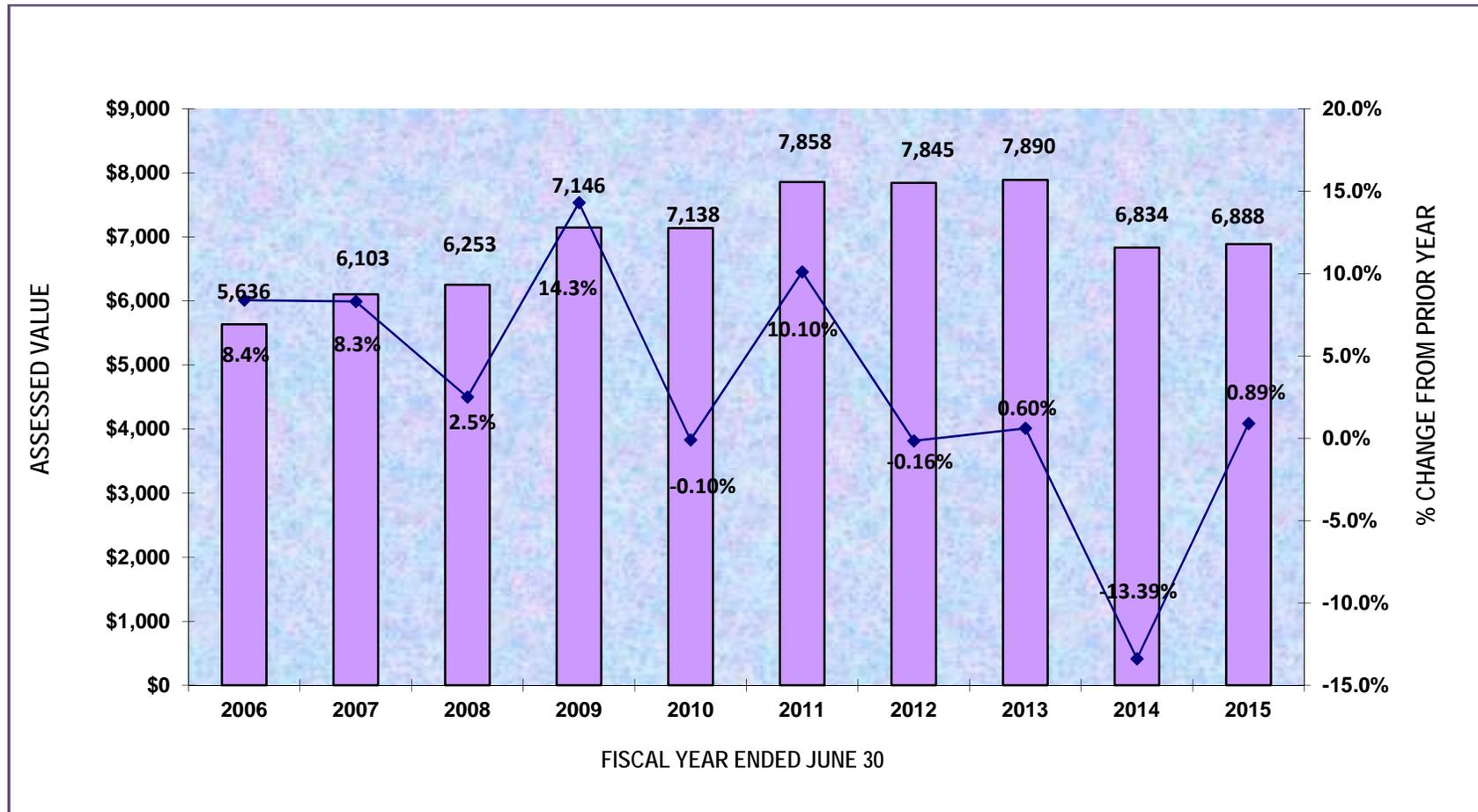
00-01, 03-04, 08-09, 13-14 are revaluation years

*Reflects phase-in of property revaluation.

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



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



*2014 reflects a 14.9% reduction of net taxable value to real estate resulting from the October 1, 2012 revaluation mandated by the State.

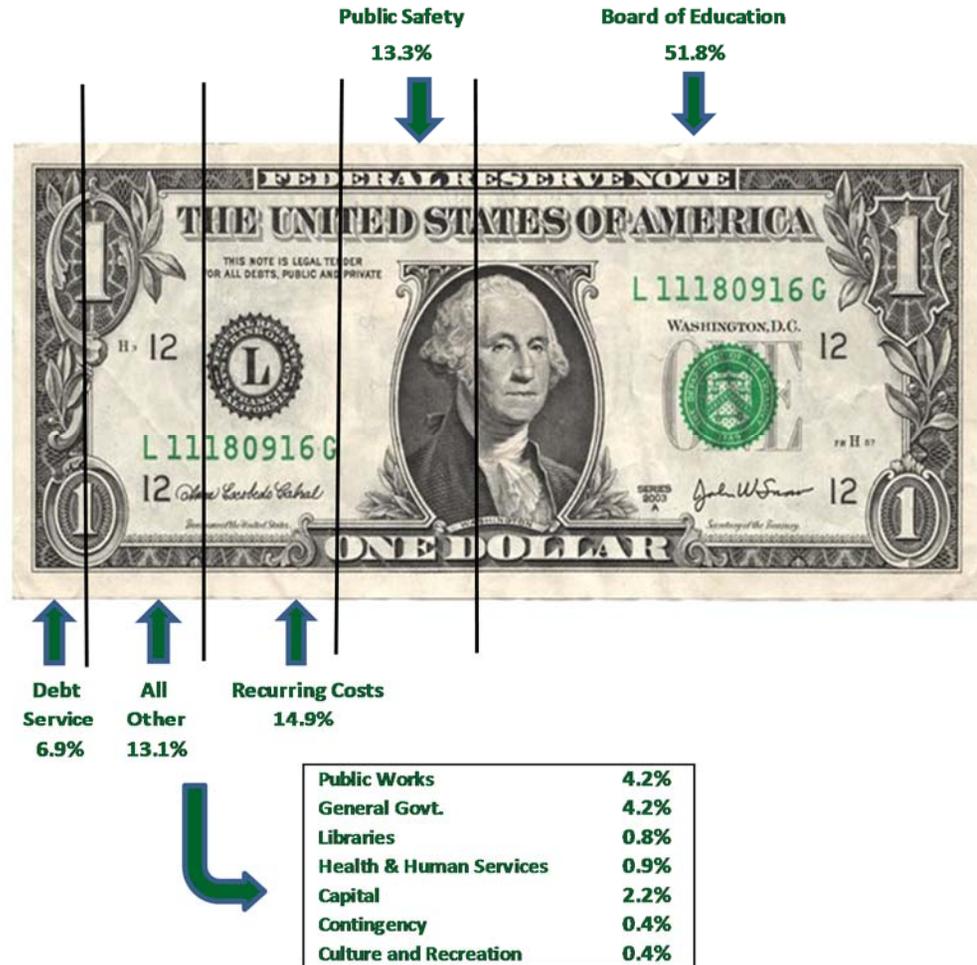
**CITY OF DANBURY
NET TAXABLE GRAND LIST OF OCTOBER 1, 2013**

	OCTOBER 1, 2012	OCTOBER 1, 2013	CHANGE	INCREASE
REAL ESTATE	5,971,833,015	6,013,563,065	41,730,050	0.70%
PERSONAL PROPERTY	374,118,330	375,454,318	1,335,988	0.36%
MOTOR VEHICLES	481,155,257	498,592,104	17,436,847	3.62%
TOTALS	6,827,106,602	6,887,609,487	60,502,885	0.89%

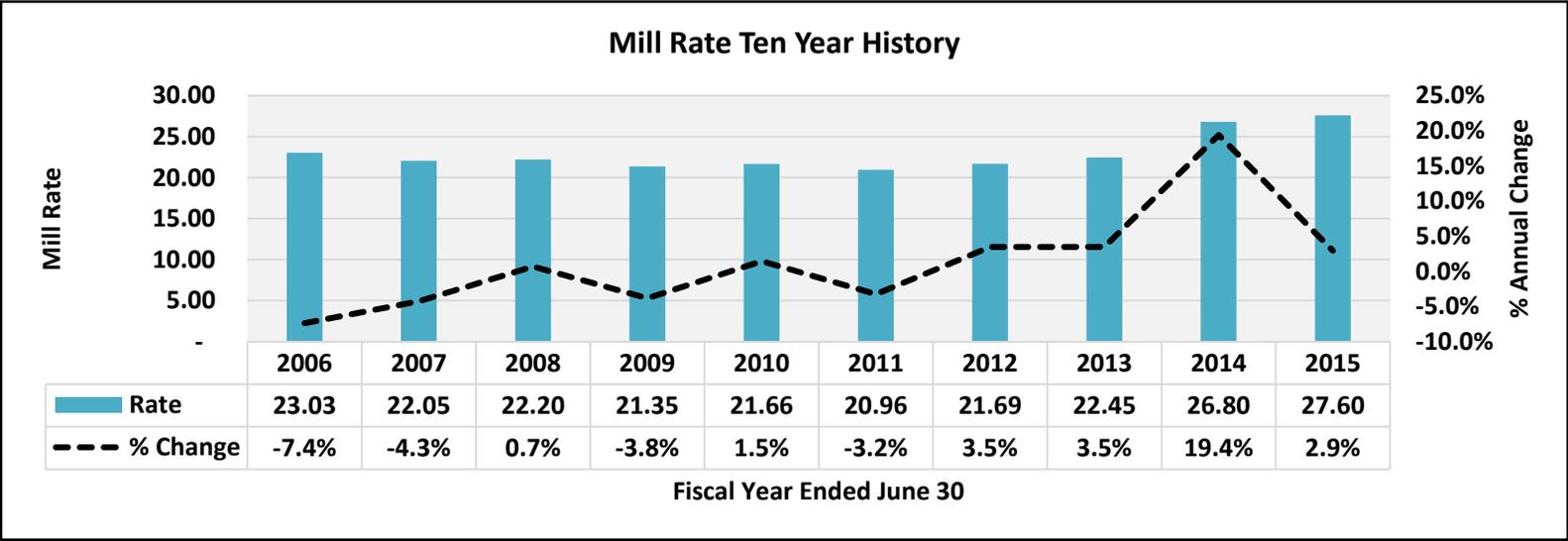
**TEN LARGEST TAXPAYERS
REAL ESTATE, MOTOR VEHICLE AND PERSONAL PROPERTY**

	<u>BUSINESS</u>	<u>TAXABLE VALUATION AS OF 10/1/2013</u>	<u>PERCENT OF NET TAXABLE GRAND LIST</u>
1. Danbury Mall Associates	Shopping Mall	208,901,300	2.96%
2. Boehringer Ingelheim	Research Center	63,424,690	0.90%
3. Connecticut Light & Power	Public Utility	59,730,860	0.85%
4. Avalonbay Communities, Inc.	Land Developer	52,646,780	0.75%
5. Gera Danbury LLC	Real Estate Investor	47,981,600	0.68%
6. Melvyn, Mary & Seymour Powers Danbury Industrial Corp & MMP Realty	Industrial Park	40,388,100	0.57%
7. Hawley, Ervie, Germantown Plaza Associates & Germantown Medical Center	Shopping Center & Land Developer	34,185,350	0.48%
8. Ustradt Biddle Properties LLC	Retail	29,347,800	0.42%
9. Bldg 45 Eagle LLC	Retail	29,008,800	0.41%
10. WR XXIII LLC	Land Developer	24,523,400	0.35%
	TOTAL	590,138,680	8.36%

2014-2015 ADOPTED BUDGET YOUR TAX DOLLAR AT WORK

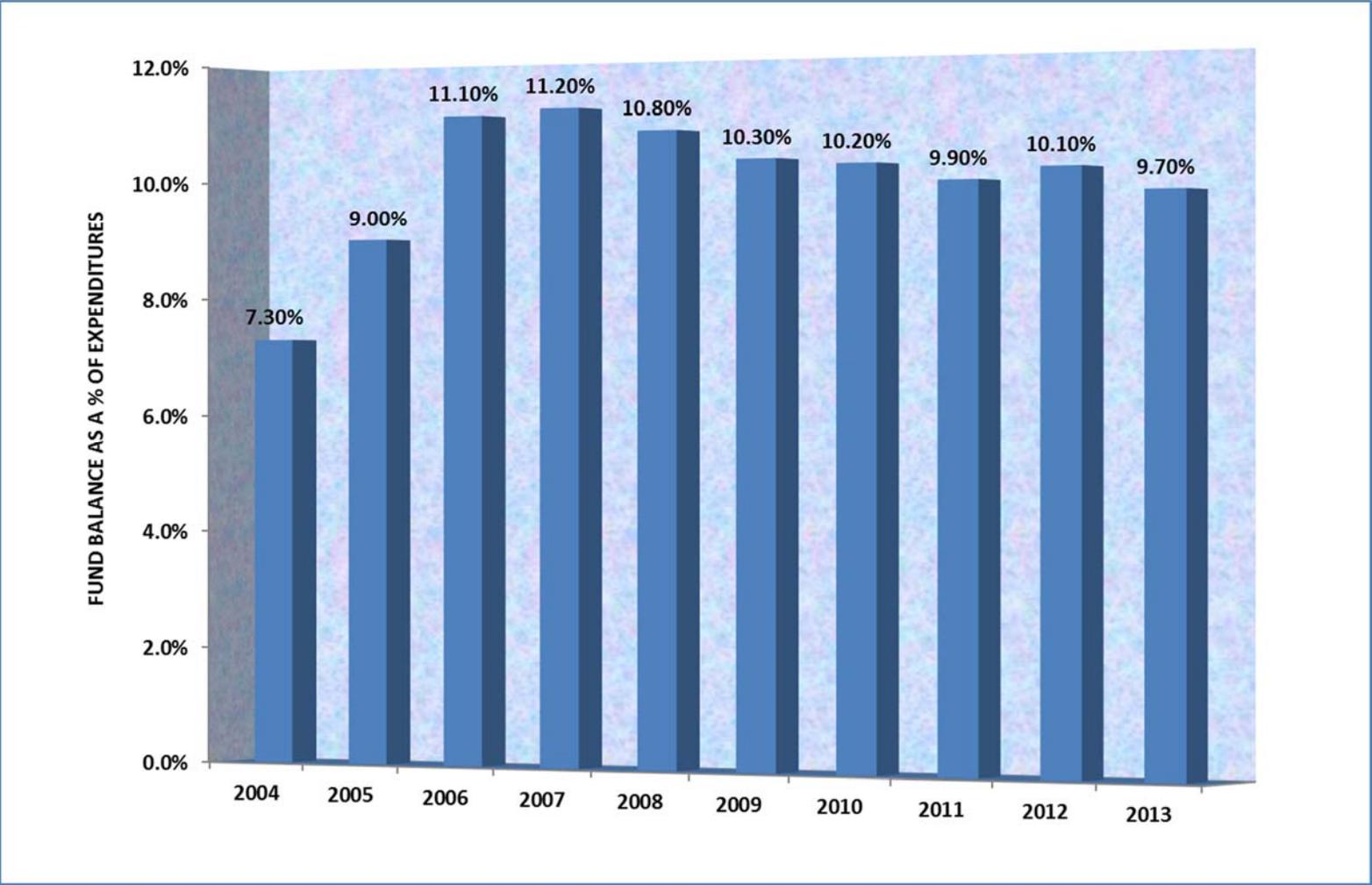


**CITY OF DANBURY
MILL RATE
TEN YEAR HISTORY**



***2014 Reflects a 14.9% reduction of net taxable value to real estate resulting from the October 1, 2012 revaluation mandated by the State.**

**CITY OF DANBURY
UNASSIGNED GENERAL FUND BALANCE
TEN YEAR HISTORY**



**CITY OF DANBURY
FULL TIME BUDGETED HEADCOUNT
10 YEAR HISTORY**

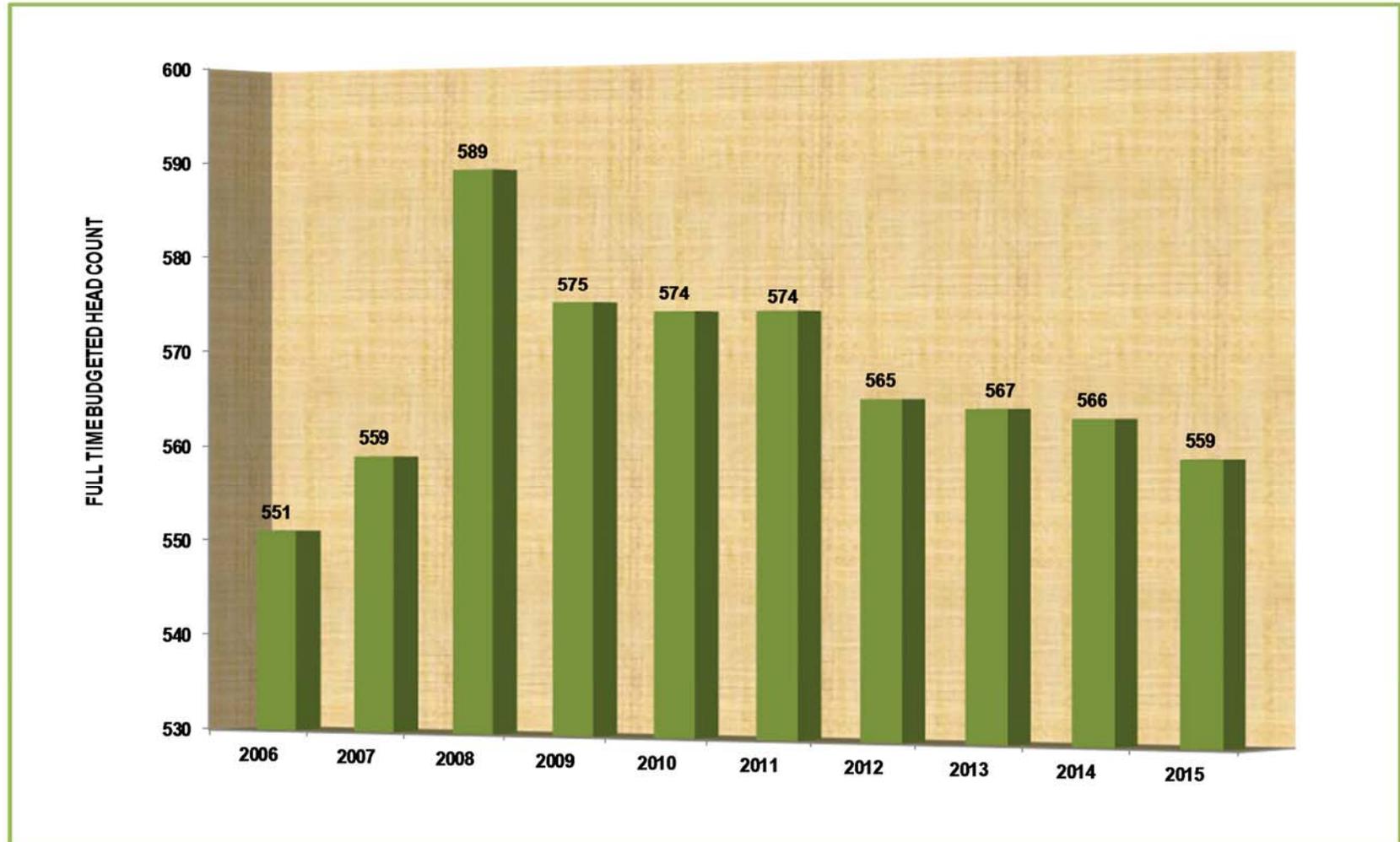
<u>FISCAL YEAR</u>	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>1 YR CHANGE</u>
CITY COUNCIL	1	0	0	0	0	0	0	0	0	0	0
MAYOR'S OFFICE	6	6	6	6	6	5	5	6	6	6	0
LEGISLATIVE ASSISTANT	1	1	1	1	1	1	1	1	1	1	0
REGISTRARS	2	2	2	2	2	2	2	2	2	2	0
CITY TREASURER	1	1	1	1	1	1	1	1	1	1	0
DIRECTOR OF FINANCE	12	12	12	12	12	12	12	11	11	10.5	-0.5
INFORMATION TECHNOLOGY	4	4	4	4	4	4	4	5	5	5	0
BUREAU OF ASSESSMENTS	8	8	8	8	8	8	8	7	7	7	0
TAX COLLECTOR	11	11	11	11	10	10	8	9	9	9	0
PURCHASING	3	3	3	3	3	3	3	3	3	3	0
CORPORATION COUNSEL	4	4	3	3	3	3	3	3	3	3	0
TOWN CLERK	7	7	7	7	6	6	6	6	6	6	0
PERMIT COORDINATION	6	6	6	6	5	5	5	5	5	5	0
PLANNING	7	6	6	6	6	6	6	6	6	6	0
ECONOMIC DEVELOPMENT	1	1	1	1	0	0	0	1	1	1	0
HUMAN RESOURCES	2	2	2	2	2	2	2	2	2	2	0
PUBLIC BUILDINGS	13	13	15	15	14	14	13	14	14	14	0
CITY HALL BUILDING	1	1	1	1	1	1	1	1	1	1	0
TAL GENERAL GOVERNMENT	90	88	89	89	84	83	80	83	83	82.5	-0.5
POLICE DEPARTMENT	158	159.75	159.75	161.75	164.75	164.75	164.75	164	164	162	-2
ANIMAL CONTROL	3	3	3	3	3	3	3	3	3	3	0
FIRE DEPARTMENT	111	110.25	120.25	129.25	129.25	129.25	129.25	130	130	130	0
BUILDING INSPECTOR	9	9	9	9	9	9	9	9	9	9	0
CIVIL PREPAREDNESS	0	0	0	0	0	0	0	0	0	0	0
CONSUMER PROTECTION	0	1	1	1	1	1	1	1	1	1	0
UNIFORM NEIGH. INSP. TEAM	1	4	5	5	4	4	3	4	4	3	-1
AIRPORT	4	4	5	5	5	5	5	5	5	5	0
TOTAL PUBLIC SAFETY	286	291	303	314	316	316	315	316	316	313	-3

**Included in the 14-15 Budget are 54 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, 43 are only partially funded. Some funding may be available at the divisional level that meets the public safety and financial criteria.

**CITY OF DANBURY
FULL TIME BUDGETED HEADCOUNT
10 YEAR HISTORY**

FISCAL YEAR	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14-15	1 YR CHANGE
DIR. OF PUBLIC WORKS	0	0	0	3	2	2	2	2	2	2	0
HIGHWAY DEPARTMENT	43	44	46	43	43	43	42	43	43	43	0
PARKS MAINTENANCE	24	24	22	18	18	18	17	17	17	17	0
FORESTRY	0	0	0	6	4	4	4	4	4	4	0
EQUIPMENT MAINTENANCE	7	7	7	7	7	7	7	7	7	7	0
ENGINEERING	15	14	13	12	11	11	10	10	10	10	0
CONSTRUCTION SERVICES	0	0	0	3	3	3	3	3	3	3	0
TOTAL PUBLIC WORKS	89	89	88	92	88	88	85	86	86	86	0
HEALTH & HUMAN SERVICES	13	18	17	17	17	17	15	14	14	13	-1
TOTAL HEALTH	13	18	17	17	17	17	15	14	14	13	-1
WELFARE	6	0	0	0	0	0	0	0	0	0	0
VETERANS ADVISORY	1	1	1	1	1	0	0	0	0	0	0
COMMISSION ON AGING	3	4	4	4	3	3	3	2	2	2	0
TOTAL PUBLIC WELFARE	10	5	5	5	4	3	3	2	2	2	0
LIBRARY	28	27	27	27	25	26	25	22	21	20	-1
TOTAL LIBRARIES	28	27	27	27	25	26	25	22	21	20	-1
RECREATION	2	2	2	2	2	2	2	1	1	1	0
TOTAL RECREATION	2	1	1	1	0						
INSURANCE	2	2	2	2	2	2	2	2	2	2.5	0.5
TOTAL RECURRING COSTS	2	2.5	0.5								
WATER UTILITY	31	31	40	40	39	38	37	38	38	39	1
TOTAL WATER FUND	31	31	40	40	39	38	37	38	38	39	1
GRAND TOTAL	551	554	573	588	577	575	565	564	563	559	-4

**CITY OF DANBURY
FULL TIME BUDGETED HEAD COUNT
TEN YEAR HISTORY**



**CITY OF DANBURY
MISCELLANEOUS STATISTICS**

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

<u>Roads</u>		<u>Sewer System</u>		<u>Water System</u>	
Miles of Streets	242	Capacity	15.5 MGD	Reservoirs	9
Number of Street Lights	2,873	Pump Stations	13	Capacity	8.6 MGD
Recreational Areas					
Acres of Designated Parks			1,552		
Bear Mountain Park	140 acres	Joseph Sauer Memorial Park	2 acres	Rogers Park Playground	1 acre
Blind Brook Playground	.5 acre	Kennedy Park	1 acre	Rogers Park Pond	7 acres
Danbury Green	1 acre	Lake Candlewood Park	11 acres	Rowan Street Playground	3 acres
Elmwood Park	2 acres	Lake Kenosia Park	25 acres	Stephen A. Kaplanis Field	5.5 acres
Farrington Open Space	192 acres	Mill Plain Swamp	34 acres	Still River Greenway	35 acres
Hatters Community Park	32 acres	Old Quarry Nature Center	40 acres	Tarrywile Park	722 acres
Highland Playground	8 acres	Richter Park	230 acres	Tom West Park	.5 acre
John Perry Field	3 acres	Rogers Park	56 acres		
Education*					
High Schools (Grades 9-12)	2	Police Protection		Fire Protection	
Students	2,993	Number of Stations	1	Number of Stations	17
Middle Schools (Grades 6-8)	3	Number of Uniformed Officers	155	Number of Employees	128
Students	2,504	Nonuniformed Employees	10	Number of Volunteers	110
Elementary Schools (Grades PK-5)	13			Non Uniformed Employees	2
Students	5,499			Pieces of Equipment	29
Total Students	<u>10,996</u>	Number of Branches	1		
		Number of Volumes	121,584		
Total Staff	1,029	Residents with Library Cards	25,844		

*2014-2015 Projected

Age Distribution of the Population

	City of Danbury		State of Connecticut	
	2010	Percent	2010	Percent
Under 5	5,409	6.7	202,106	5.7
5 - 9	4,618	5.7	222,571	6.2
10 - 14	4,311	5.30	240,265	6.7
15 - 19	5,175	6.4	250,834	7.0
20- 24	6,131	7.6	227,898	6.4
25 - 34	13,301	16.4	420,377	11.8
35 - 44	12,432	15.4	484,438	13.6
45 - 54	11,789	14.6	575,597	16.1
55 - 59	4,867	6.0	240,157	6.7
60 - 64	3,882	4.8	203,295	5.7
65 - 74	4,594	5.7	254,944	7.1
75 - 84	2,908	3.6	166,717	4.7
85 years and over	1,476	1.8	84,898	2.4
Total	80,893	100.0	3,576,107	100.0

Median Age (yrs.)

35.2

37.4

Source: U.S. Department of Commerce, Bureau of Census, 2010

Educational Attainment

	City of Danbury		State of Connecticut	
	Number ¹	Percent	Number ¹	Percent
Less than 9th grade	5,605	10.2	111,982	4.6
9th to 12th grade, no diploma	5,000	9.1	165,538	6.8
High school graduate (includes equivalency)	16,045	29.2	686,496	28.2
Some college, no degree	8,352	15.2	433,320	17.8
Associates' degree	3,242	5.9	172,841	7.1
Bachelor's degree	9,616	17.5	491,745	20.2
Graduate or professional degree	7,088	12.9	372,461	15.3
Total	54,948	100.0	2,434,383	100.0

Percent of high school graduate or higher

80.7

88.6

Percent of bachelor's degree or higher

30.2

35.5

¹Population 25 years and over.

Source: U.S. Department of Commerce, Bureau of Census, 2010

Income Distribution

	City of Danbury		State of Connecticut	
	Families	Percent	Families	Percent
Less than \$10,000	1,773	6.0	30,286	3.4
\$10,000 to 14,999	502	1.7	20,488	2.3
\$15,000 to 24,999	2,984	10.1	50,774	5.7
\$25,000 to 34,999	1,832	6.2	57,900	6.5
\$35,000 to 49,999	3,457	11.7	97,094	10.9
\$50,000 to 74,999	5,761	19.5	151,431	17.0
\$75,000 to 99,999	3,250	11.0	137,179	15.4
\$100,000 to 149,999	6,500	22.0	176,372	19.8
\$150,000 to 199,999	1,714	5.8	77,497	8.7
\$200,000 or more	1,773	6.0	91,749	10.3
Total	29,546	100.0	890,770	100.0

Source: U.S. Department of Commerce, Bureau of Census, 2010

Income Levels

	City of Danbury	State of CT
Per Capita Income, 2010	\$ 32,140	\$ 35,078
Per Capita Income, 2000	\$ 24,500	\$ 28,766
Median Family Income, 2010	\$ 83,366	\$ 108,218

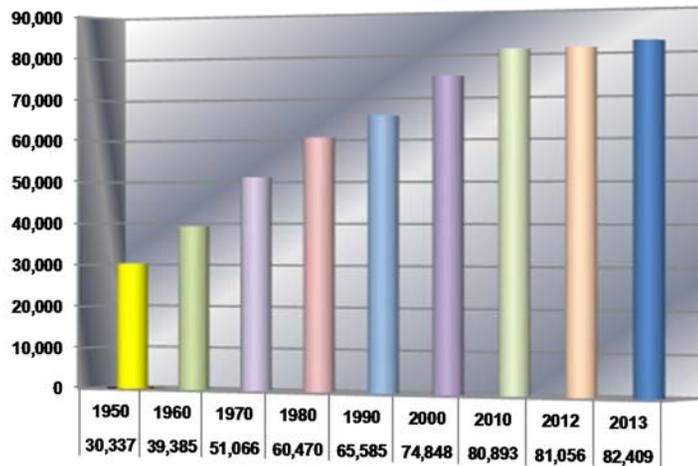
Source: U.S. Department of Commerce, Bureau of Census, 2010

Demographic Information Population and Density

Year ⁽¹⁾	Population	% Increase	Density ⁽²⁾
1950	30,337	8.7	724
1960	39,385	29.8	940
1970	51,066	29.7	1,219
1980	60,470	18.4	1,443
1990	65,585	8.5	1,565
2000	74,848	14.1	1,786
2010	80,893	8.1	1,931
2012	81,056	0.2	1,935
2013	82,409	0.2	1,967

⁽¹⁾ 1950-2010, U.S. Department of Commerce, Bureau of Census ⁽²⁾ Population per square mile: 4 189 square miles (land)

Population Trend



Shown to the left is the City of Danbury's Population Trend analysis since 1950. The population figure from 2013 is provided by the State of Connecticut Department of Public Health.

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

Board of Education Groups

Non-Bargaining Employees	40	N/A
DSAA - School Administrators	38	6/30/2014
NEA Teachers	812	6/30/2014
Local 677 Teamsters Custodians	70	6/30/2016
CSEA Paraprofessionals	438	6/30/2016
School Nurses Association	24	6/30/2013 ¹
Local 677 Teamsters School Lunch	68	6/30/2015
Danbury Association of School Secretaries	73	6/30/2015
Safety Advocates	8	6/30/2015
TOTAL	1,571	

City Groups

Local 891 Council 15 AFSCME Police ²	146	6/30/2015
UPSEIU (formerly DMEA) Municipal Employees	86	6/30/2015
Local 677 Teamsters	102	6/30/2015
Local 801 AFL CIO Firefighters	104	6/30/2015
Non-Bargaining Employees	73	N/A
-		
TOTAL	511	

¹ In negotiation.

² Includes two canine control officers.

MAJOR EMPLOYERS

<i>Name</i>	<i>Approx. # of Employees</i>
Western Ct Health Network - Danbury	2,237
Boehringer-Ingelheim Pharmaceuticals	1,800
Danbury School Systems	1,401
Cartus (formerly Cendant Mobility)	1,398
GE Commercial Finance (formerly G.E. Capital)	700
Pitney Bowes	650
UTC B. F. Goodrich	634
Western CT State University	592
Praxair, Inc.	401
Barden Corporation	401

Source: Greater Danbury Chamber of Commerce, Inc.

BUILDING PERMITS

Calendar Year Ending 12/31	Residential		Commercial		Industrial		Total	
	No.	Value	No.	Value	No.	Value	No.	Value
2013	967	\$42,944,615	219	\$ 145,532,615	11	\$16,709,942	1197	\$ 205,187,172
2012	872	92,841,102	273	72,099,494	4	5,422,450	1149	170,363,046
2011	829	30,801,215	235	45,597,554	11	4,619,000	1075	81,017,769
2010	823	29,438,911	225	44,204,745	7	10,037,000	1055	83,680,656
2009	949	59,205,660	165	25,269,316	11	1,450,559	1125	85,925,535
2008	808	34,115,571	226	20,464,467	10	51,439,000	1044	106,019,038
2007	1220	68,757,868	209	73,443,295	17	45,231,176	1446	187,432,339
2006	1368	57,171,613	203	69,518,464	12	28,725,755	1583	155,415,832
2005	1441	96,350,821	177	44,660,170	4	25,324,000	1622	166,334,991
2004	1420	85,958,812	195	37,860,444	5	8,225,886	1620	132,045,142

Does not include electrical and mechanical permits

EMPLOYMENT DATA					
	City of Danbury		Percentage of Unemployed Danbury		State of CT
	Employed	Unemployed	City of Danbury	Labor Market	
14-Jan	45,465	2,757	6.1%	6.0%	7.5%
Annual Averages					
2013	45,623	2,811	6.2%	6.2%	7.8%
2012	46,424	3,169	6.8%	6.7%	8.3%
2011	42,205	2,987	7.5%	7.2%	8.9%
2010	41,394	3,540	7.8%	7.6%	9.0%
2009	41,496	3,350	7.5%	7.3%	8.2%
2008	42,856	2,120	4.7%	4.5%	5.7%
2007	43,113	1,640	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%

Source: Department of Labor, State of Connecticut

EMPLOYMENT BY INDUSTRY				
Sector	City of Danbury		State of Connecticut	
	Number	Percent	Number	Percent
Agriculture, Forestry, Fisheries, Mining	285	0.7	7,443	0.4
Construction	3,345	8.0	95,217	5.5
Manufacturing	5,329	12.8	188,493	10.9
Wholesale Trade	459	1.1	43,580	2.5
Retail Trade	4,642	11.1	187,540	10.8
Transportation & Warehousing, Utilities	1,262	3.0	64,696	3.7
Information	1,064	2.5	43,094	2.5
Finance, Insurance, Real Estate	2,770	6.6	156,695	9.0
Professional, Scientific, Mgmt Svcs	6,353	15.2	193,794	11.2
Educational, Health, Social Services	8,901	21.3	454,976	26.2
Arts, Entertainment, Recreation	3,250	7.8	150,893	8.7
Other services (ex. Public Admin)	3,053	7.3	82,017	4.7
Public Administration	1,035	2.5	68,008	3.9
Total Labor Force, Employed	41,748	100.0	1,736,446	100.0

Source: U.S. Department of Commerce, Bureau of the Census, 2010

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.

Actuarial Basis

A basis used in computing the amount of contributions to be made periodically to a fund or account so that the total contributions, plus the compounded earnings thereon, will equal the required payments to be made out of the fund account.

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 as an insert in the 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. Pursuant to Connecticut statutes, values are assessed at seventy percent (70%), except motor vehicles, which are assessed at average trade-in.

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.

Audit Committee

Three members of the City Council appointed by the Mayor and having specific responsibility for addressing all issues related to the independent audit of the City's financial statements.

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.

Bond Refunding

The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

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 and adopted budgets as presented in writing by the Mayor to the City Council and the citizens of Danbury.

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 Project

A project which constitutes an expense of a minimum of \$25,000 and a useful life of 5 years or more.

Charges to Users

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

CIP (Capital Improvement Plan)

The City's long range (6 year) plan for proposed capital expenditures to be incurred each year. 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 CIP must be approved by the City's Planning Commission by February 15. The Capital Budget is not part of the City's annual operating budget.

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.

Collective Bargaining Agreement

A consent between the City of Danbury and the various employee bargaining groups, which defines working conditions, salary and benefits, and job categories.

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

Monies 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.

Credit Rating

A rating set by an independent agency, which reflects an entity's ability to repay debt resulting from the sale of bonds. Moody's Investor Service, Standard and Poors Corporation and Fitch Investor Service are the three major rating agencies in the United States.

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 Fund

A separate fund which is the total of principal and interest paid annually on all the municipality's long-term bonds, notes and leases. It does not include debt payments made by Proprietary Fund types.

Deferred Assessment

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

Deferred Compensation Plan (457(b))

Retirement plan which gives employees the opportunity to defer receipt of a portion of their salary on a pre-tax basis. The Internal Revenue Code authorizes local governments to provide a deferred compensation plan for its employees. The Hartford is the sole provider for the City's (457(b)) deferred compensation plan.

Defined Benefit Plan

A pension plan having terms that specify the amount of pension benefits to be provided at a future date or after a certain period of time. The amount specified is usually a function of one or more factors, such as age, years of service, and compensation.

Defined Contribution Plan

A pension plan having terms that specify how contributions to a plan member's account are to be determined, rather than the amount of retirement income the member is to receive. The amount received will depend on the amount contributed to the member's account, earnings on investments, and forfeitures of contributions made for other members that may be allocated to the member's account.

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, vacant positions, 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 upon execution of a contractual agreement.

Enterprise Funds

Proprietary fund types used to report an activity for which a fee is charged to external users for goods or service, i.e. Ambulance, Internal Service, Sewer and Water Funds.

Exempt Properties

Properties of religious, educational, governmental, or charitable organizations not subject to taxation.

Exemption

A deduction to a real or personal property assessment authorized by statute.

Expenditure

A payment, or an incurred liability to make a payment, for an asset or an expense.

Fiduciary Funds

Funds used to report assets held in a trustee or agency capacity for others which cannot be used to support a government's own purpose. Funds in this category include pension (and other employee benefit) trust funds, private purpose trust funds, and agency funds.

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 significant/permanent 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.

GASB #45

Governmental Standard Accounting Board Statement No. 45 relating to Other Post Employment Benefits. GASB 45 applies the accounting, actuarial, and reporting requirements used for pension funds assets and liabilities to health benefits for eligible participants who may be current, former or retired employees.

GASB #54

Governmental Accounting Standards Board Statement No. 54 relating to Fund Balance Reporting and Governmental Fund Type Definitions. The objective of GASB #54 is to provide clearer fund balance classifications that can be more consistently applied and clarify the existing governmental fund type definitions. The Statement also provides for additional classifications such as restricted, committed, assigned and unassigned based on the relative strength of the constraints that control how specific amounts can be spent.

The ***restricted*** fund balance includes amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers or through enabling legislation.

The ***committed*** fund balance includes amounts that can be used only for the specific purposes determined by a formal action of the government's highest level of decision-making authority.

The ***assigned*** fund balance includes amounts intended to be used by the government for specific purposes but do not meet the criteria to be classified as restricted or committed.

Unassigned fund balance is the residual classification for the government's general fund and includes all spendable amounts not contained in the other classifications.

General Fund

The General Fund is the general 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 for which payment is backed by the full faith and credit of government and is considered payable from taxes and other general revenues.

GFOA (Government Finance Officers Association)

A national association of public finance professionals founded in 1906 as the Municipal Finance Officers Association. Its goal is to provide practical guidance to accounting and auditing professionals serving state and local government. The GFOA has played a major role in the development and promotion of GAAP for state and local government since its inception and has sponsored awards programs for budgeting and financial reporting since 1946.

Grand List (gross)

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.

Grand List (net)

The net grand list is the assessed value of all taxable property in a municipality net of exemptions allowed under state statutes as of October 1.

Grant Agency

Any 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 property tax (tax revenues).

Interfund Transfer

Payments from one administrative budget to another, which result in the recording of a receipt and an expenditure.

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.

Line Item

Also called an account. A specific expenditure or revenue category within a departmental budget, e.g., postage, electric, travel, or fuel.

LoCIP (Local Capital Improvement Program)

State of Connecticut program which provides funds to municipalities for eligible local projects, such as road and sidewalk repairs, bridges, dams, sewer and water projects, public park improvements and renovations to public buildings.

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.

Long-Term Debt

This includes long-term liabilities associated with governmental activities. Items included under the long-term debt category are bonds and notes, for which the municipality has pledged its full faith and credit, and capital lease obligations.

Mayor's Capital Plan

The capital expenditure plan which is the first year of the City's Capital Improvement Plan.

Mayor's Proposed Operating Budget

The operating budget for the ensuing fiscal year 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 Rate

The mill rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar of assessed value. For example, a tax rate of 20 mills is equivalent to \$20 per \$1,000 of assessed value.

Miscellaneous Appropriation Adjustment

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).

OPEB (Other Post Employment Benefits)

Post employment benefits provided by an employer to plan participants, beneficiaries and covered dependents through a plan that is separate from a plan to provide retirement income. It includes post employment health care benefits provided through a public employee retirement system or pension plan.

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.

Operating Result

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. Revenue raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

Other Financing Sources

An increase in the General Fund's resources not classified as revenues. GAAP limits the use of this category to certain specified situations. A component of OFS is "transfers in". Transfers In are interfund transactions received by the General Fund from other funds of the municipality.

Other Financing Uses

A decrease in the General Fund's resources not classified as expenditures. GAAP limits the use of this category to certain specified situations. A component of OFU is "transfers out". Transfers Out are interfund transactions received by other funds of the municipality from the General Fund.

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 at a lower interest rate to retire higher interest rate 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.

Revaluation

The reappraisal of all real estate in the City to achieve uniformity in property valuations and ensure all property owners are paying their proportionate share of taxes. Connecticut State Statutes mandate a revaluation every 5 years.

Risk Management

All the ways and means used to avoid accidental loss or to reduce its consequences if it does occur.

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.

Self-Insurance

The retention of a risk of loss arising out of the ownership of property or from some other case, instead of transferring that risk to an independent third party through the purchase of an insurance policy.

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 and Appeal for relief. Taxpayers may take their appeals to court if their efforts at the Board of Assessment and Appeal 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.