

**CITY OF DANBURY
COMPREHENSIVE CAPITAL BUDGET PLAN
2002-2003**

		LOCIP	BUDGET	CAPITAL	NOTES	LOCIP						
<u>PROJECT</u>	<u>AMOUNT</u>	2001-02	2001-02	2002-03	2002-03	2002-03	CDBG	VISION 21	VISION 21/2	GRANT	LEASE	DEFER
GENERAL FUND												
REPLACE PHOENIX HOSE ROOF	20,000				20,000							
SECURITY SYSTEM MAIN LOBBY CITY HALL	7,000									7,000		
CARPORIT FOR SWAT VEHICLE POLICE DEPT.	20,000				20,000							
REPLACE HVAC SYSTEM AT POLICE DEPT. PISTOL RANGE	21,500		21,500									
TARRYWILE LAKE DAM CITY MATCH	30,000				30,000							
CITYWIDE DRAINAGE STUDY	327,000								327,000			
MILL PLAIN SIDEWALK CITY MATCH	20,000			20,000								
PUBLIC WORKS DEPT. EQUIPMENT	115,000							115,000				
FIRE DEPARTMENT PUMPER	285,000										285,000	
FIRE DEPARTMENT EQUIPMENT	25,000		25,000									
FIRE DEPARTMENT VEHICLE REPLACEMENT	75,000										75,000	
HURST TOOL FIRE DEPARTMENT	35,000									35,000		
MILL PLAIN SWAMP EDUCATION CENTER	130,000									130,000		
BRIDGE REPLCEMENT WEST WOOSTER & ROSE CITY MATCH	93,600			93,600								
PAVING SCHOOL PARKING LOTS	35,000								35,000			
REPAIR SIDEWALKS	25,000								25,000			
PUBLIC WORKS GATE	37,500											37,500
PARKS & RECREATION SCHOOL FIELD IMPROVEMENTS	25,000								25,000			
STREETSCAPE IMPROVEMENTS	250,000						100,000	150,000				
CITY HALL ROOF	218,630					218,630						
RENOVATE CIVIL PREP. AT CITY HALL	45,000					45,000						
LIBRARY ROOF TRELLIS WATERPROOF	105,000					105,000						
LIBRARY BOILER & BURNER	35,000		35,000									
OLD LIBRARY MURAL RESTORATION	27,500											27,500
PATRIOT GARAGE REPAIRS	50,000				40,000	10,000						

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		2001-02	2001-02	2002-03	2002-03	2002-03						
HOMELESS SHELTER LAVATORY RENOVATION	12,000				12,000							
REFURBISH HIGHWAY DEPARTMENT OFFICES	8,000				8,000							
CARD READER SECURITY SYSTEM POLICE DEPT.	23,000	23,000										
POLICE BUILDING SECURITY	177,000									177,000		
POLICE DEPARTMENT RENOVATIONS INCLUDING LOCKER RM	197,000	197,000										
POLICE DEPT. E-911 UPGRADE	95,200				95,200							
POLICE DEPARTMENT VEHICLE	32,000		32,000									
POLICE DEPARTMENT PUBLIC SAFETY EQUIPMENT	12,000		12,000									
UPGRADE HVAC POLICE DEPARTMENT	206,117	86,317			119,800							
WIC BUILDING RENOVATIONS	61,000											61,000
HIGHWAY GARAGE HEATING	48,000					48,000						
REPLACE BLOWER AT LANDFILL	21,226		21,226									
SHELTER ROCK SCHOOL BOILER	75,000				75,000							
FENCING/SECURITY LANDFILL	30,000											30,000
OIL TANK REMOVAL LANDFILL	27,000					27,000						
RIVER DREDGING	75,000	75,000										
SEWER GREASE TRAPPING SYSTEM	35,000	35,000										
SEWER MILL PLAIN PUMP STATION UPGRADE	75,000	75,000										
VEHICLE REPLACEMENT	80,000				80,000							
GENERAL FUND TOTAL	3,347,273	491,317	146,726	113,600	500,000	453,630	100,000	265,000	412,000	349,000	360,000	156,000

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<u>PROJECT</u>	<u>AMOUNT</u>	2001-02	2001-02	2002-03	2002-03	2002-03	CDBG	VISION 21	VISION 21/2	GRANT	LEASE	DEFER
SEWER FUND CAPITAL												
ODOR CONTROL SYSTEMS	75,000			75,000								
GREASE REMOVAL	20,000			20,000								
VEHICLE REPLACEMENT USF	20,000			20,000								
OVERHAUL HEAT EXCHANGERS	75,000			75,000								
DIGESTER CLEANING	80,000			80,000								
COMMINUTER REPLACEMENT	75,000			75,000								
VACTOR TRUCK DUMP STATION	30,000			30,000								
TANK DIFFUSER UPGRADE	37,750			37,750								
ROOF REPLACEMENT	36,300			36,300								
SEWER FUND TOTAL	449,050	0	0	449,050	0	0	0	0	0	0	0	0
WATER FUND CAPITAL												
IMPOUNDING RESERVOIR	10,000			10,000								
STRUCTURES & IMPROVEMENTS PUMPING	139,500			139,500								
WATER TREATMENT EQUIPMENT	90,000			90,000								
TRANSMISSION & DISTRIBUTION MAINS	125,000			125,000								
SERVICES T & D MAINS	2,500			2,500								
METERS	10,000			10,000								
HYDRANTS	50,000			50,000								
TRANSPORTATION EQUIPMENT	80,000			80,000								
POWER OPERATED EQUIPMENT	10,000			10,000								
WATER FUND TOTAL	517,000	0	0	517,000	0	0	0	0	0	0	0	0

**CITY OF DANBURY 2002-2003
PROPOSED LOCAL CAPITAL
IMPROVEMENT PLAN \$453,630**

CITY HALL ROOF	\$218,630
RENOVATE CIVIL PREP AT CITY HALL	45,000
LIBRARY ROOF TRELLIS WATERPROOF	105,000
PATRIOT GARAGE REPAIRS	10,000
HIGHWAY GARAGE HEATING	48,000
OIL TANK REMOVAL LANDFILL	<u>27,000</u>
TOTAL	\$453,630

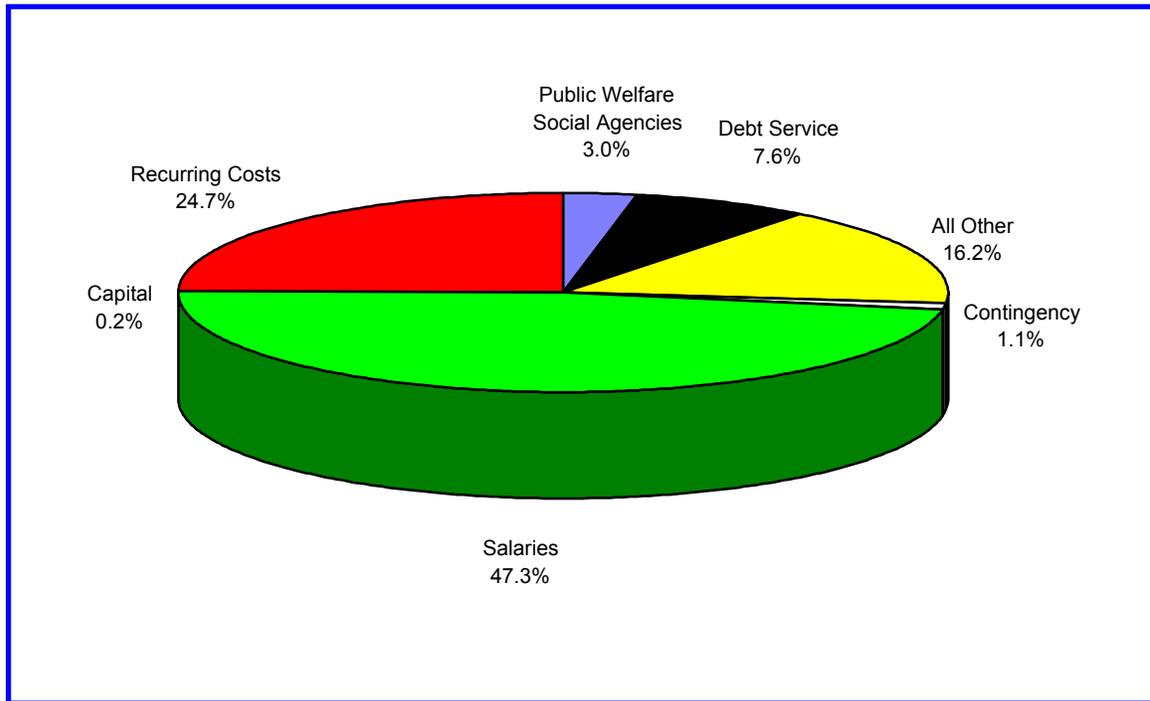
Note 1: *Application to State of Connecticut must be approved by resolution per state law.*

Note 2: *Funds cannot be used for school capital projects or to purchase equipment.*

Note 3: *All projects must be part of five-year capital improvement plan.*

Note 4: *Funds cannot be spent until after 3/1/2003.*

CITY OF DANBURY CITY BUDGET BREAKDOWN TOTAL - \$63,970,493



Public Welfare Social Agencies	\$1,934,308 ^(A)
Debt Service	4,837,307
All Other	10,375,605
Contingency	680,000
Salaries	30,248,330 ^(B)
Capital	113,600
Recurring Costs	<u>15,781,343 ^(A)</u>
Total	\$63,970,493

(A) Includes Salaries

(B) Does not include salaries for Welfare and Risk Management departments

PERCENT BREAKDOWN OF ADOPTED BUDGET LAST FIVE FISCAL YEARS

Total 1998-99 Budget	Board of Education	\$68,314,856	51.8%
\$131,896,390	Education, Health & Welfare	229,282	.2%
	Education-State & Federal Projects	5,731,366	4.3%
	Debt Service-Schools	3,961,901	3.0%
	City	49,832,408	37.8%
	Debt Service-City	3,826,577	2.9%
Total 1999-2000 Budget	Board of Education	\$70,547,450	52.4%
\$134,739,444	Education, Health & Welfare	197,743	.1%
	Education-State & Federal Projects	5,731,366	4.3%
	Debt Service-Schools	3,725,398	2.8%
	City	50,117,477	37.2%
	Debt Service-City	4,420,010	3.2%
Total 2000-2001 Budget	Board of Education	\$73,660,263	52.8%
\$139,524,338	Education, Health & Welfare	205,000	.1%
	Education-State & Federal Projects	5,731,366	4.1%
	Debt Service-Schools	3,592,683	2.6%
	City	51,864,957	37.2%
	Debt Service-City	4,470,069	3.2%
Total 2001-2002 Budget	Board of Education	\$76,786,234	55.2%
\$139,164,016	Education, Health & Welfare	250,000	.2%
	Debt Service-Schools	3,254,745	2.3%
	City	54,469,571	39.1%
	Debt Service-City	4,403,466	3.2%
Total 2002-2003 Budget	Board of Education	\$81,567,727	54.7%
\$149,241,033	Education, Health & Welfare	215,125	.2%
	Debt Service-Schools	3,487,688	2.3%
	City	59,133,186	39.6%
	Debt Service – City	4,837,307	3.2%

BUDGET STATISTICS

<u>Fiscal Year</u>	<u>Budget</u>	<u>Increase</u>	<u>Percent Increase</u>	<u>Tax Rate</u>	<u>Increase</u>	<u>Percent Increase/Decrease</u>	<u>Grand List</u>	<u>Increase</u>	<u>Percent Increase</u>
82-83	\$52,113,159			35.68	-0-	-0-	\$1,038,422,820		
83-84	56,025,902	\$3,912,743	7.5	37.80	+ 2.12	5.9	1,117,580,070	\$ 79,157,250	7.6
84-85	62,773,281	6,747,379	12.0	40.06	+ 2.26	6.0	1,144,313,840	26,733,770	2.4
85-86	69,181,429	6,408,148	10.2	42.23	+ 2.17	5.4	1,203,517,940	59,204,100	5.2
86-87	77,196,526	8,015,097	11.6	45.19	+ 2.96	7.0	1,258,155,610	54,637,670	4.5
87-88	84,512,009	7,315,483	9.5	45.13	- .06	-0-	1,335,705,220	77,549,610	6.2
88-89	93,370,664	8,858,655	10.5	15.72	N.A.	N. A.	4,097,673,400	N.A.	N.A.
89-90	97,437,448	4,066,784	4.4	16.98	+ 1.26	8.0	4,186,055,830	88,382,430	2.2
90-91	107,164,963	9,727,515	10.0	18.21	+ 1.23	7.2	4,253,798,370	67,742,540	1.6
91-92	107,148,978	-15,985	-0-	18.21	-0-	-0-	4,310,033,670	56,235,300	1.3
92-93	109,920,337	2,771,359	2.6	18.21	-0-	-0-	4,359,049,650	49,015,980	1.1
93-94	113,579,287	3,658,950	3.3	18.57	+ .36	2.0	4,377,270,671	18,221,021	.4
94-95	119,783,605	6,204,318	5.5	19.54	+ .97	5.2	4,389,993,410	12,722,739	.3
95-96	122,230,056	2,446,451	2.0	19.13	- .41	-2.1	4,444,257,600	54,264,180	1.2
96-97	125,151,205	2,921,149	2.4	19.13	-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-	4,558,194,720	40,174,430	.9
98-99	131,896,390	862,719	.7	19.13	-0-	-0-	4,588,090,240	29,895,520	.6
99-00	134,739,444	2,843,054	2.2	20.78	+1.65	8.6	4,667,049,310	78,959,070	1.7
00-01	139,524,338	4,784,894	3.6	23.19	N.A.	N.A.	4,394,762,120	N.A.	N.A.
01-02	139,164,016	N.A.	N.A.	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	+ .94	3.9	4,562,023,370	93,711,080	2.1

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

88-89 and 00-01 are revaluation years