

**CITY OF DANBURY
COMPREHENSIVE CAPITAL BUDGET PLAN
2003-2004**

		LOCIP	CAPITAL	LOCIP	NOTES	CAPITAL	NOTES	LOCIP		
<u>PROJECT</u>	<u>AMOUNT</u>	2001-02	2002-03	2002-03	2002-03	2003-04	2003-04	2003-04	GRANT	DEFER
GENERAL FUND										
POLICE DEPARTMENT RENOVATIONS	197,000	197,000								
UPGRADE HVAC POLICE DEPARTMENT	206,117	86,317			119,800					
SEWER GREASE TRAPPING SYSTEM	35,000	35,000								
SEWER MILL PLAIN PUMP STATION UPGRADE	75,000	75,000								
CARD READER SECURITY SYSTEM POLICE DEPT.	23,000	23,000								
RIVER DREDGING	75,000	75,000								
MILL PLAIN SIDEWALK	100,000		20,000							
BRIDGE REPLACEMENT WEST WOOSTER & ROSE CITY MATCH	93,600		93,600							
PHOENIX HOSE ROOF	20,000				20,000					
CARPORT FOR SWAT VEHICLE POLICE DEPT.	20,000				20,000					
SHELTER ROCK BOILER	75,000				75,000					
TARRYWILE LAKE DAM	25,000				30,000		25,000			
PATRIOT GARAGE REPAIRS	50,000			10,000	40,000					
HOMELESS SHELTER LAVATORY RENOVATION	12,000				12,000					
REFURBISH HIGHWAY DEPARTMENT OFFICES	8,000				8,000					
POLICE DEPT. E-911 UPGRADE	95,200				95,200					
VEHICLE REPLACEMENT	80,000				80,000					
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						
HIGHWAY GARAGE HEATING	48,000			48,000						
OIL TANK REMOVAL LANDFILL	27,000			27,000						
GIS IMPLEMENTATION STUDY	25,000						25,000			
PRECISION DRIVE TRAFFIC SIGNAL	30,000						30,000			
REPAVE SCHOOL PARKING LOTS	50,000						50,000			
FIRE HEADQUARTERS RENOVATIONS	75,000						75,000			
DHS TENNIS COURT RESURFACING	75,000						75,000			
TOWN PARK WALKWAY	25,000						25,000			

**CITY OF DANBURY 2003-2004
PROPOSED LOCAL CAPITAL
IMPROVEMENT PLAN \$502,790**

Library Tech Center HVAC	\$ 20,000
Old Library Building Cooling Tower	29,500
Old Library Building Heating	60,000
Repair Sidewalks	125,000
Tarrywile Garage Rehabilitation	35,000
Renovate Main Floor of Library	75,000
Defibrilators	30,000
Intersection Improvements	80,000
Street Signs	<u>48,290</u>
TOTAL	\$502,790

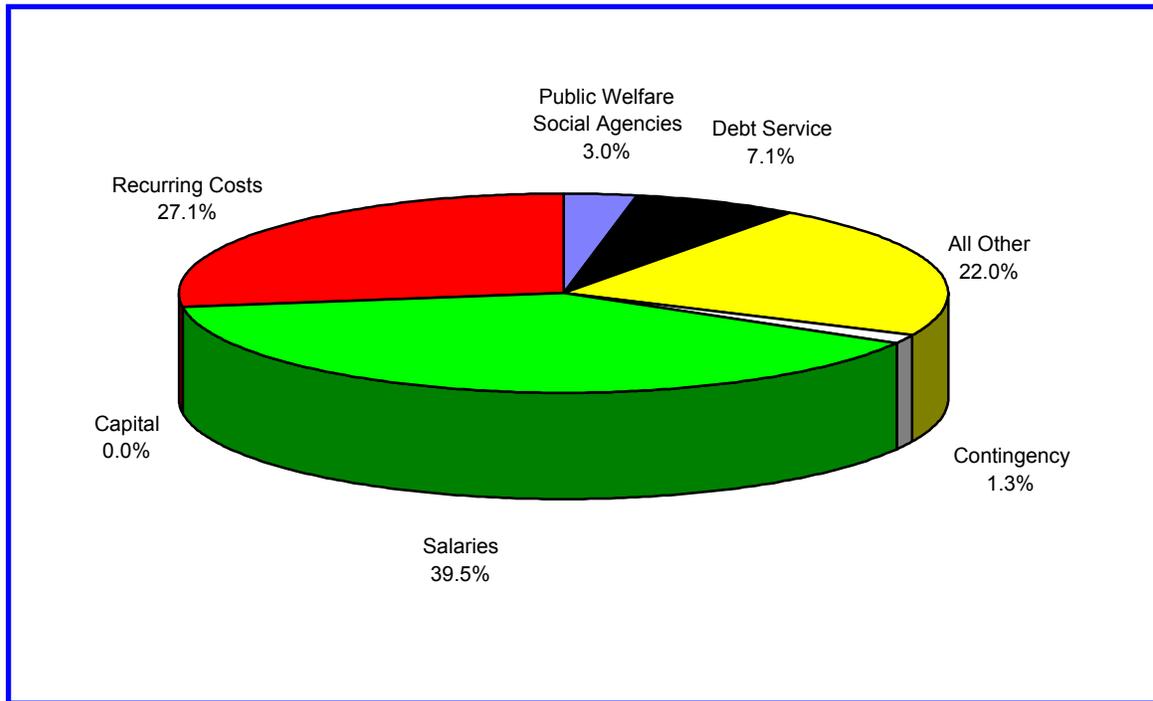
Note 1: *Application to State of Connecticut must be approved by resolution per state law.*

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 3/1/2004.*

CITY OF DANBURY CITY BUDGET BREAKDOWN TOTAL - \$65,152,865



Public Welfare Social Agencies	\$1,929,745 ^(A)
Debt Service	4,645,648
All Other	14,310,229
Contingency	850,985
Salaries	25,764,565 ^(B)
Capital	0
Recurring Costs	<u>17,651,693</u> ^(A)
Total	\$65,152,865

(A) Includes Salaries

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

PERCENT BREAKDOWN OF ADOPTED BUDGET LAST FIVE FISCAL YEARS

<u>Total 1999-2000 Budget</u>	Board of Education	\$70,547,450	52.4%
	Education, Health & Welfare	197,743	.1%
\$134,739,444	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%
<u>Total 2000-2001 Budget</u>	Board of Education	\$73,660,263	52.8%
	Education, Health & Welfare	205,000	.1%
\$139,524,338	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%
<u>Total 2001-2002 Budget</u>	Board of Education	\$76,786,234	55.2%
	Education, Health & Welfare	250,000	.2%
\$139,164,016	Debt Service-Schools	3,254,745	2.3%
	City	54,469,571	39.1%
	Debt Service-City	4,403,466	3.2%
<u>Total 2002-2003 Budget</u>	Board of Education	\$81,567,727	54.7%
	Education, Health & Welfare	215,125	.2%
\$149,241,033	Debt Service-Schools	3,487,688	2.3%
	City	59,133,186	39.6%
	Debt Service – City	4,837,307	3.2%
<u>Total 2003-2004 Budget</u>	Board of Education	\$85,500,000	55.4%
	Education, Health & Welfare	231,685	.2%
\$154,260,763	Debt Service-Schools	3,376,213	2.2%
	City	60,507,217	39.2%
	Debt Service – City	4,645,648	3.0%

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>
84-85	62,773,281			40.06			1,144,313,840		
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	-29.41	-65.2	4,097,673,400	2,761,968,180	206.7
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	+2.41	11.6	4,394,762,120	-272,287,190	- 5.8
01-02	139,164,016	-360,322	- .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	+ .94	3.9	4,562,023,370	93,711,080	2.1
03-04	154,260,763	5,019,730	3.4	24.29	- .95	- 3.8	4,892,216,450	330,193,080	7.2

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

88-89, 00-01, 03-04 are revaluation years