

COMMON COUNCIL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>As the legislative body of the City, the Common Council has the power to enact, amend, or repeal ordinances. Additionally, the Common 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.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Successfully transitioned new Council Members into their role as legislators. ◆ Adopted several new ordinances to support quality of life initiatives in the City. ◆ Approved several water and sewer projects that will improve the quality of the city's infrastructure.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Facilitate completion of projects contained in the 21st Century Danbury bond package. ◆ Better communication between the Common Council and its constituents through the utilization of the technology infrastructure. ◆ Improve communication with City Departments and foster a better understanding of the role of the Common Council in City government.

COMMON COUNCIL 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1005	COMMON COUNCIL						
1005.5020	SALARIES REGULAR	47,031	47,743	47,743	48,661	50,364	50,364
1005.5030	OVERTIME SALARIES	4,367	5,000	5,000	5,000	5,000	5,000
1005.5040	PART-TIME SALARIES	1,260	1,120	0	600	600	600
1005.5318	POSTAGE	517	550	500	550	550	550
1005.5328	OFFICE SERVICES	278	340	340	350	350	350
1005.5330	LEASED EQUIPMENT	4,766	3,600	3,600	3,600	3,600	3,600
1005.5334	OUTSIDE SERVICES	3,351	3,000	3,000	4,000	4,000	4,000
1005.5601	OFFICE SUPPLIES	1,841	1,500	1,750	1,800	1,800	1,800
	TOTAL	63,411	62,853	61,933	64,561	66,264	66,264
1030	ORDINANCES						
1030.5324	PRINTING & BINDING	1,183	4,100	3,100	3,100	3,100	3,100
1030.5325	LEGAL & PUBLIC NOTICES	27,317	16,500	17,500	17,500	17,500	17,500
	TOTAL	28,500	20,600	20,600	20,600	20,600	20,600

MAYOR'S OFFICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The City of Danbury's mission is to ensure a superior quality of life for its citizens by providing the most cost effective municipal services while preserving the cultural, historical and natural resources of the City. We are committed to working with citizens to enhance Danbury's position as a premier place to live, work, and raise a family in a traditional yet progressive community.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Implemented the 21st Century Danbury Bond construction projects ◆ Launched new Office of Economic Development and implemented "Smart Growth" regulations & incentives ◆ Completed operational assessment and developed plans to improve services and efficiency
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ Launch the Danbury Neighborhoods initiative to preserve Danbury's "livable neighborhoods" ◆ Focus on prioritizing limited resources and operational efficiency to enhance existing city services ◆ Focus on implementation of the City of Danbury Plan of Conservation & Development

MAYOR'S OFFICE 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1010	MAYOR'S OFFICE						
1010.5020	SALARIES REGULAR	282,058	286,769	286,750	292,283	300,022	303,648
1010.5040	PART-TIME SALARIES	6,703	5,500	5,500	5,500	5,500	5,500
1010.5318	POSTAGE	6,623	12,000	10,326	12,000	12,000	12,000
1010.5319	TRAVEL/MILEAGE	590	400	400	400	400	400
1010.5322	CONFERENCES	30	0	0	0	0	0
1010.5323	SUBSCRIPTIONS-MEMBERSHIPS	420	450	450	450	450	450
1010.5324	PRINTING & BINDING	690	1,100	1,500	1,500	1,500	1,500
1010.5334	OUTSIDE SERVICES	2,000	1,000	0	0	0	0
1010.5507	MAINTAIN OFFICE EQ-FRNTUR	720	0	1,000	1,000	1,000	1,000
1010.5601	OFFICE SUPPLIES	3,497	3,099	3,500	3,500	3,500	3,500
1010.5701	OFFICE EQUIPMENT	8,000	0	0	0	0	0
	TOTAL	311,332	310,318	309,426	316,633	324,372	327,998
1170	ANNUAL REPORT						
1170.5334	OUTSIDE SERVICES	9,300	7,650	9,500	9,500	9,500	9,500
	TOTAL	9,300	7,650	9,500	9,500	9,500	9,500
1280	MAYOR'S DISCRETIONARY FUND						
1280.5334	OUTSIDE SERVICES	11,371	7,391	12,000	12,000	12,000	12,000
1280.5855	CONTRIBUTIONS-GRANTS	4,364	3,900	5,000	5,000	5,000	5,000
	TOTAL	15,735	11,291	17,000	17,000	17,000	17,000
1300	CITY MEMBERSHIPS						
1300.5856	HVCEO/HVEDP	29,899	30,796	30,796	30,796	30,796	30,796
1300.5858	CONN CONFERENCE MUNICIPAL	40,188	42,317	42,317	44,432	44,432	44,432
1300.5859	U S CONF MAYORS	3,968	4,682	4,682	4,822	4,822	4,822
1300.5864	JUSTICE IN EDUCATION FUNDING	0	15,000	0	0	0	0
	TOTAL	74,055	92,795	77,795	80,050	80,050	80,050

CITY CLERK'S OFFICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To serve the citizens and governmental agencies with honesty and integrity while providing accurate and timely information and preserving documents and records.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Updated the citizens on items on the agenda regarding their neighborhood ◆ Worked with Mayor's Office to update Boards and Commissions ◆ Accurately maintained and preserved City records ◆ Improved communications with residents ◆ Provided quality customer service and inspired community involvement
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ Continue to enhance the communication between City Clerk's Office and the residents of Danbury ◆ To provide the most up to date, accurate information concerning the local legislative process ◆ To provide the best possible service whether you are a public official or an interested citizen

CITY CLERK'S OFFICE 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1020	CITY CLERK'S OFFICE						
1020.5020	SALARIES REGULAR	43,178	43,179	43,179	48,830	45,328	45,328
1020.5318	POSTAGE	17	500	500	1,500	1,500	1,500
1020.5323	SUBSCRIPTIONS-MEMBERSHIPS	125	125	125	150	150	150
1020.5330	LEASED EQUIPMENT	478	0	0	300	300	300
1020.5507	MAINTAIN OFFICE EQ-FRNTUR	965	300	275	750	750	750
1020.5601	OFFICE SUPPLIES	451	250	250	0	0	0
	TOTAL	45,213	44,354	44,329	51,530	48,028	48,028

PROBATE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Danbury Probate Court has a variety of functions, including settlement of estates and conservatorships. The Danbury Probate Court also serves Danburians in other ways, including name changes, guardianships, adoptions, psychiatric commitments, guardians of mentally retarded, paternity and emancipation of minors.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ The 2003-2004 Budget was \$15,625 and the actual 2003-2004 figure came in at \$13,838 which is 11% under Budget. ◆ We recycled supplies, such as file folders, resulting in financial savings.
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ Continue to conduct Probate Seminars to the Public. ◆ Continue to work with the Probate Assembly as Co-Chairperson of the Committee to Study Court Finances. ◆ Keep the Mayor and Legislators informed about proposed changes to the Probate Court System.

PROBATE COURT 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1040	PROBATE COURT						
1040.5318	POSTAGE	4,729	4,600	5,000	5,000	5,000	5,000
1040.5324	PRINTING & BINDING	5,000	5,000	5,000	5,000	5,000	5,000
1040.5328	OFFICE SERVICES	297	250	325	325	325	325
1040.5330	LEASED EQUIPMENT	2,201	3,000	3,000	3,000	3,000	3,000
1040.5334	OUTSIDE SERVICES	125	125	125	125	125	125
1040.5507	MAINTAIN OFFICE EQ-FRNTUR	200	0	0	0	0	0
1040.5601	OFFICE SUPPLIES	1,286	1,500	2,500	2,500	2,500	2,500
1040.5701	OFFICE EQUIPMENT	0	1,150	500	500	500	500
	TOTAL	13,838	15,625	16,450	16,450	16,450	16,450

REGISTRARS & ELECTIONS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To enable all eligible voters to participate in a free and open electoral process using the latest technology to provide for an untainted election to preserve our democracy and faith in our government.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ We attended training conferences held by the Secretary of the State on the new election laws and procedures. We held Mandatory Training Sessions for all poll workers to make sure they were aware of the changes in the election laws. Hiring diligent, well trained poll workers made for a smoothly run election process. ◆ We registered over 4000 new voters and had an 80.1% turnout on election day- the largest in recent history. ◆ We attended many Community events such as the Taste of Danbury and Sharefest. We went to senior housing centers, school openings and various High Schools to register eligible citizens. We worked with various groups such as the League of Women Voters to promote voter registration and voter awareness.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ To provide at least one electronic voting machine for each polling place paid for by the State. ◆ To continue to improve the election process by having a well trained staff and finding innovative ways to continue the improvement. ◆ To do an extensive canvass to ensure that every eligible voter is counted and preserve the integrity of the voting process. ◆ To continue to be available to register those eligible to vote at Community events and at group requests.

REGISTRARS AND ELECTIONS 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1060	REGISTRARS & ELECTIONS						
1060.5020	SALARIES REGULAR	82,836	84,079	84,875	86,963	89,572	89,572
1060.5040	PART-TIME SALARIES	40,746	46,980	42,880	45,705	45,885	45,885
1060.5315	COMMUNICATION SERVICES	1,809	1,000	980	1,000	1,000	1,000
1060.5318	POSTAGE	7,578	8,100	7,500	7,500	7,500	7,500
1060.5320	TRAINING COURSES	0	100	0	100	100	100
1060.5322	CONFERENCES	357	200	300	200	0	0
1060.5323	SUBSCRIPTIONS-MEMBERSHIPS	225	230	230	230	230	230
1060.5324	PRINTING & BINDING	1,664	1,800	1,800	1,800	1,800	1,800
1060.5328	OFFICE SERVICES	216	246	246	246	246	246
1060.5329	RENTAL REAL ESTATE	2,952	2,952	2,952	2,952	2,952	2,952
1060.5330	LEASED EQUIPMENT	0	2,500	715	2,500	2,500	2,500
1060.5334	OUTSIDE SERVICES	12,982	8,875	7,900	9,000	9,000	9,000
1060.5507	MAINTAIN OFFICE EQ-FRNTUR	0	150	0	150	150	150
1060.5601	OFFICE SUPPLIES	1,177	1,125	831	800	800	800
1060.5679	MATERIALS-SUPPLIES OTHER	179	200	200	300	200	200
1060.5701	OFFICE EQUIPMENT	358	200	0	0	0	0
	TOTAL	153,079	158,737	151,409	159,446	161,935	161,935

DIRECTOR OF FINANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Director of Finance serves as the Chief Financial Officer of the City and is responsible for developing and executing financial policies designed to safeguard taxpayer dollars. The Office processes all accounts payable and receivable transactions, processes the City's payroll, and audits expenditures and revenues. Other responsibilities include budget preparation, grant accounting, debt management, treasury and cash management, and pension administration. The Director of Finance also has direct supervision over the Offices of the Tax Assessor, Tax Collector, Information Technology, Purchasing, Risk Management and Personnel.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Was awarded the Distinguished Budget Presentation Award from the Government Finance Officers Association for the Adopted Budget for the Fiscal Year 2004-2005. ◆ Completed implementation of the PeopleSoft Fixed Asset Module. ◆ Completed a Request for Proposals for banking services, resulting in lower fees for services and the implementation of improved technology. ◆ Participated in the Connecticut Public Sector Prescription Drug Coalition, which will reduce the cost of prescription drug benefits by approximately 15%.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Participate in the Connecticut Public Sector Coalition for the purchase of life insurance. ◆ Develop a Financial Accounting and Reporting Policies and Procedures Manual. ◆ Complete financing deal for the construction of a new parking garage in the City's Central Business District. ◆ Implement an automated time and attendance system at key locations in the City.

CITY TREASURER AND DIRECTOR OF FINANCE 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1070	CITY TREASURER						
1070.5020	SALARIES REGULAR	21,205	17,748	17,748	18,273	18,624	18,624
	TOTAL	21,205	17,748	17,748	18,273	18,624	18,624
1080	DIRECTOR OF FINANCE						
1080.5020	SALARIES REGULAR	611,454	650,511	626,882	672,220	684,235	684,235
1080.5030	OVERTIME SALARIES	24,246	30,000	30,000	30,000	30,000	30,000
1080.5311	PROFESSIONAL SERVICES	3,072	17,600	17,000	20,000	20,000	20,000
1080.5318	POSTAGE	5,545	5,000	5,394	6,000	6,000	6,000
1080.5319	TRAVEL/MILEAGE	255	500	100	100	100	100
1080.5320	TRAINING COURSES	2,237	3,900	4,500	4,500	4,500	4,500
1080.5322	CONFERENCES	1,571	500	1,600	0	0	0
1080.5323	SUBSCRIPTIONS-MEMBERSHIPS	3,593	2,950	3,000	3,000	3,000	3,000
1080.5324	PRINTING & BINDING	3,257	2,500	3,300	3,300	3,300	3,300
1080.5325	LEGAL & PUBLIC NOTICES	3,204	0	0	0	0	0
1080.5328	OFFICE SERVICES	380	425	400	400	400	400
1080.5330	LEASED EQUIPMENT	7,618	6,710	6,400	6,100	6,100	6,100
1080.5507	MAINTAIN OFFICE EQ-FRNTUR	92	300	300	300	300	300
1080.5601	OFFICE SUPPLIES	9,964	7,000	10,000	7,000	7,000	7,000
	TOTAL	676,486	727,896	708,876	752,920	764,935	764,935
1100	INDEPENDENT AUDIT						
1100.5312	INDEPENDENT ACCTG-AUDIT	34,650	38,900	43,900	44,800	44,800	44,800
	TOTAL	34,650	38,900	43,900	44,800	44,800	44,800
1320	RETIREMENT ADMINISTRATION						
1320.5311	PROFESSIONAL SERVICES	75,987	61,500	41,000	41,000	41,000	41,000
	TOTAL	75,987	61,500	41,000	41,000	41,000	41,000

DATA PROCESSING/INFO TECH

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To support the hardware, software, and network infrastructure that comprises the City's computer system. To provide: 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.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Server upgrade, including an architectural change to virtualization of the operating system. This applies to both the Intel based machines and the AS/400s. ◆ The City web page was rewritten with several new user capabilities, including 'Citizen Service Request'. ◆ Several parts of the GIS were made available for routine use, both inside City Hall and to the public.
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ Upgrade major application software, for example HTE Graphical User Interface (GUI), in order to maintain our best practice approach to operating the City in an efficient and effective manner. ◆ Provide public access, through internet and other channels, that will enhance and encourage dialog between the citizenry and city workers. ◆ Continue improving the technology infrastructure by further server consolidation, movement to open-source system and application software, and various security initiatives.

DATA PROCESSING/INFORMATION TECHNOLOGY 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1090	DATA PROCESSING/INFO TECH						
1090.5020	SALARIES REGULAR	258,590	268,668	269,000	274,993	282,556	282,556
1090.5030	OVERTIME SALARIES	6,135	6,000	5,000	5,000	5,000	5,000
1090.5040	PART-TIME SALARIES	38,071	39,960	45,000	57,300	39,750	39,750
1090.5311	PROFESSIONAL SERVICES	127,755	85,000	80,000	98,200	75,000	75,000
1090.5315	COMMUNICATION SERVICES	4,258	27,460	22,000	38,024	38,024	38,024
1090.5318	POSTAGE	367	850	500	500	500	500
1090.5320	TRAINING COURSES	21,459	18,000	20,000	25,000	18,000	18,000
1090.5322	CONFERENCES	0	0	2,000	2,000	0	0
1090.5323	SUBSCRIPTIONS-MEMBERSHIPS	604	900	700	750	750	750
1090.5328	OFFICE SERVICES	302	400	400	400	400	400
1090.5330	LEASED EQUIPMENT	301,872	307,500	310,000	366,766	298,968	298,968
1090.5334	OUTSIDE SERVICES	0	10,467	6,000	12,000	6,000	6,000
1090.5507	MAINTAIN OFFICE EQ-FRNTUR	210,366	222,000	220,000	251,780	251,780	251,780
1090.5601	OFFICE SUPPLIES	23,104	24,000	25,000	18,000	18,000	18,000
1090.5701	OFFICE EQUIPMENT	20,097	43,000	45,000	22,000	15,000	15,000
	TOTAL	1,012,981	1,054,205	1,050,600	1,172,713	1,049,728	1,049,728

BUREAU OF ASSESSMENTS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Assessor's Office, under Connecticut State statutes, compiles, updates and balances all taxable and exempt property each year for the October 1 assessment date. The Grand List consists of all real estate, motor vehicles and business personal property. All property is assessed at 70% of market value.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ GIS Analyst has been implemented to a full time union position. ◆ The tablet for the new field person is ready for use.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ To input the Personal Property Declarations on the web site for businesses to file via email. ◆ To input the Elderly cards into an excel system to ensure accuracy on amount of benefit given. ◆ To enhance the Assessor's Website.

BUREAU OF ASSESSMENTS AND BOARD OF ASSESSMENT AND APPEAL 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1110	BUREAU OF ASSESSMENTS						
1110.5020	SALARIES REGULAR	291,428	322,252	359,921	359,921	362,854	362,854
1110.5030	OVERTIME SALARIES	3,740	10,900	8,000	8,000	8,000	8,000
1110.5040	PART-TIME SALARIES	25,686	22,740	7,140	7,140	7,208	7,208
1110.5315	COMMUNICATION SERVICES	57	0	0	0	0	0
1110.5318	POSTAGE	3,071	1,232	200	3,800	3,800	3,800
1110.5319	TRAVEL/MILEAGE	190	50	1,500	50	50	50
1110.5320	TRAINING COURSES	1,479	730	70	1,300	1,300	1,300
1110.5322	CONFERENCES	0	0	0	70	70	70
1110.5323	SUBSCRIPTIONS-MEMBERSHIPS	5,178	5,355	5,680	5,680	5,680	5,680
1110.5324	PRINTING & BINDING	1,933	1,695	2,295	2,295	2,295	2,295
1110.5325	LEGAL & PUBLIC NOTICES	263	300	300	300	300	300
1110.5328	OFFICE SERVICES	269	275	275	275	275	275
1110.5330	LEASED EQUIPMENT	0	1,750	1,750	1,750	1,750	1,750
1110.5334	OUTSIDE SERVICES	0	10,000	10,000	10,000	10,000	10,000
1110.5507	MAINTAIN OFFICE EQ-FRNTUR	6,565	4,800	5,700	5,700	5,100	5,100
1110.5601	OFFICE SUPPLIES	2,496	3,611	2,912	2,912	2,912	2,912
1110.5612	CLOTHING-DRY GOODS-LINEN	85	0	0	0	0	0
	TOTAL	342,439	385,690	405,743	409,193	411,594	411,594
1120	BOARD OF ASSESSMENT & APPEAL						
1120.5020	SALARIES REGULAR	3,000	3,000	0	3,300	3,300	3,300
1120.5030	OVERTIME SALARIES	172	600	0	600	600	600
1120.5318	POSTAGE	161	150	11	150	150	150
1120.5325	LEGAL & PUBLIC NOTICES	211	300	230	300	300	300
	TOTAL	3,543	4,050	241	4,350	4,350	4,350

TAX COLLECTOR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Tax Collector is to bill, collect, deposit and account for secured, unsecured, and supplemental property taxes, along with the same for sewer/water usage and assessments; to manage accounts in bankruptcy and to provide current and accurate tax information to the public, attorneys, title companies, tax servicing agencies, banks/ mortgage companies in an efficient and courteous manner. The Tax Collector must also interact on a daily basis with other City departments (i.e., Assessor, Town Clerk, Corporation Counsel). In addition the Tax Collector's Office applies all State Statutes/City Ordinances equally, without favoritism or prejudice to its citizens.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ We continue to successfully cross train staff members, which enable us to serve the public more efficiently and produce effective results. ◆ With the services of the City Constables, additional revenues are brought in through the issuance of Alias Tax Warrants for delinquent taxes. ◆ The continued efforts to automate payments received from large mortgage servicing institutions allows us to process the payments more rapidly; thus, the monies are deposited in our bank much quicker.
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ Each year we continue to have training sessions for the staff with the HTE system, which enables us to better use all the features of the software. ◆ It is the desire of the office to foster positive customer relationships and develop taxation awareness for all customers. ◆ We will continue to enhance our web page with pertinent information, which will help not only the citizens of Danbury but also others who have an interest in our City.

TAX COLLECTOR 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1130	TAX COLLECTOR						
1130.5020	SALARIES REGULAR	406,728	436,543	436,543	455,942	458,714	458,714
1130.5030	OVERTIME SALARIES	7,774	7,650	12,000	12,000	10,000	10,000
1130.5318	POSTAGE	52,302	53,496	50,175	52,000	52,000	52,000
1130.5320	TRAINING COURSES	264	250	250	250	250	250
1130.5322	CONFERENCES	560	600	600	600	0	0
1130.5323	SUBSCRIPTIONS-MEMBERSHIPS	520	225	225	300	300	300
1130.5324	PRINTING & BINDING	819	1,000	1,000	1,000	1,000	1,000
1130.5325	LEGAL & PUBLIC NOTICES	1,500	1,500	1,500	1,500	1,500	1,500
1130.5328	OFFICE SERVICES	345	400	400	400	400	400
1130.5330	LEASED EQUIPMENT	3,230	3,954	3,954	3,500	3,500	3,500
1130.5334	OUTSIDE SERVICES	10,611	14,750	14,750	14,600	14,600	14,600
1130.5507	MAINTAIN OFFICE EQ-FRNTUR	2,695	3,238	3,238	3,545	3,545	3,545
1130.5601	OFFICE SUPPLIES	3,882	2,949	2,949	3,600	3,600	3,600
1130.5701	OFFICE EQUIPMENT	456	0	0	37,600	15,614	15,614
	TOTAL	491,685	526,555	527,584	586,837	565,023	565,023

PURCHASING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>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. Maintain a conduct of business that is both professional and ethical; so as to best promote the interests of the City of Danbury. Maintain the fixed asset inventory of all City owned buildings, land, equipment and infrastructure, consistent with an established dollar threshold.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Completed a review of the City's current bid documents - designed a format fit for use on the Internet ◆ Cross trained the Purchasing Clerk on the use of the on-line office supply ordering system ◆ Identified two commonly used commodities (custodial supplies & industrial fasteners) which could be better purchased cooperatively with the State
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Continue review of commodities being bid cooperatively by the State of CT ◆ Continue to cross train department personnel ◆ Investigate alternative methods of bidding energy requirements (gas, oil and electricity)

PURCHASING 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1140	PURCHASING						
1140.5020	SALARIES REGULAR	156,253	162,785	162,785	168,600	171,261	171,261
1140.5030	OVERTIME SALARIES	3,717	3,000	5,000	5,000	5,000	5,000
1140.5040	PART-TIME SALARIES	23,000	30,135	28,135	32,018	32,634	32,634
1140.5318	POSTAGE	1,827	2,500	2,500	2,500	2,500	2,500
1140.5319	TRAVEL/MILEAGE	0	100	100	100	100	100
1140.5320	TRAINING COURSES	70	500	400	500	500	500
1140.5322	CONFERENCES	120	0	100	120	0	0
1140.5323	SUBSCRIPTIONS-MEMBERSHIPS	340	400	400	450	450	450
1140.5324	PRINTING & BINDING	1,499	1,500	1,500	1,500	1,500	1,500
1140.5325	LEGAL & PUBLIC NOTICES	7,500	8,000	8,000	8,000	8,000	8,000
1140.5328	OFFICE SERVICES	305	400	400	450	450	450
1140.5334	OUTSIDE SERVICES	1,750	3,000	3,000	3,000	0	0
1140.5507	MAINTAIN OFFICE EQ-FRNTUR	1,196	1,500	1,500	1,500	1,500	1,500
1140.5601	OFFICE SUPPLIES	1,200	1,199	1,199	1,200	1,200	1,200
	TOTAL	198,776	215,019	215,019	224,938	225,095	225,095

CORPORATION COUNSEL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Office of the Corporation Counsel strives to provide excellent and cost effective legal advice, counsel and other legal services to Danbury municipal government officials and employees.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Successfully litigated tax assessment appeals ◆ Reduced City's exposure to claims on workers' compensation cases through successful hearings & negotiations ◆ Assisted & advised Planning Department on revision of sign regulations involving complex constitutional issues ◆ Researched, drafted & recommended the implementation of ordinances to facilitate and enhanced revenue collections by the City of Danbury
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ Final settlement of landfill closure claims ◆ Acquire Grenier property and land easement to maintain airport safety and full operations of the airport ◆ Continue to advise land use boards and commissions to enhance the development of the City and the successful implementation of regulations ◆ Negotiate and litigate commercial tax appeal cases to City's advantage ◆ Ongoing legal services with respect to property acquisition for redevelopment acquisitions for downtown area

CORPORATION COUNSEL 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1150	CORPORATION COUNSEL						
1150.5020	SALARIES REGULAR	300,188	304,729	304,729	310,587	321,458	321,458
1150.5311	PROFESSIONAL SERVICES	29,610	42,000	42,000	42,000	42,000	42,000
1150.5313	LITIGATION SPECIAL	104,557	264,010	362,000	325,000	325,000	325,000
1150.5318	POSTAGE	724	550	688	650	650	650
1150.5319	TRAVEL/MILEAGE	93	100	190	150	150	150
1150.5322	CONFERENCES	0	490	1,176	5,000	0	0
1150.5323	SUBSCRIPTIONS-MEMBERSHIPS	16,369	13,500	11,512	13,000	13,000	13,000
1150.5330	LEASED EQUIPMENT	2,592	2,625	2,425	2,425	2,425	2,425
1150.5334	OUTSIDE SERVICES	214,558	61,000	73,694	175,000	80,000	80,000
1150.5601	OFFICE SUPPLIES	1,558	2,198	2,018	1,500	1,500	1,500
1150.5701	OFFICE EQUIPMENT	2,322	0	0	0	0	0
1150.5804	SETTLEMENT OF CLAIMS	642,500	30,000	0	0	0	0
	TOTAL	1,315,071	721,202	800,432	875,312	786,183	786,183

TOWN CLERK

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To make our office run smoothly and accommodate the public as efficiently as possible. Change over to new format for the absentee ballots. Start the new Cott front end computer system.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Have the office run smoothly ◆ Ballots – having processed through LHS it was faster and it cut down on the man power to staff the office during the election. ◆ The front end system from Cott was installed and is working out fine.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Find and establish other cost cutting measures

TOWN CLERK 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1160	TOWN CLERK						
1160.5020	SALARIES REGULAR	214,748	246,326	254,901	254,901	261,179	261,179
1160.5030	OVERTIME SALARIES	14,119	8,853	10,000	10,000	10,000	10,000
1160.5040	PART-TIME SALARIES	25,298	12,770	32,010	32,010	12,879	12,879
1160.5318	POSTAGE	9,509	11,000	11,000	11,000	11,000	11,000
1160.5319	TRAVEL/MILEAGE	158	160	160	160	160	160
1160.5322	CONFERENCES	80	0	150	150	0	0
1160.5323	SUBSCRIPTIONS-MEMBERSHIPS	125	205	205	205	205	205
1160.5324	PRINTING & BINDING	18,218	24,000	24,000	24,000	24,000	24,000
1160.5325	LEGAL & PUBLIC NOTICES	4,282	4,826	2,500	2,500	2,500	2,500
1160.5328	OFFICE SERVICES	206	215	215	215	215	215
1160.5330	LEASED EQUIPMENT	0	4,694	16,694	16,694	16,694	16,694
1160.5334	OUTSIDE SERVICES	47,520	30,000	30,000	30,000	19,860	19,860
1160.5507	MAINTAIN OFFICE EQ-FRNTUR	10,483	12,649	12,649	12,649	13,300	13,300
1160.5601	OFFICE SUPPLIES	3,736	7,000	7,000	7,000	7,000	7,000
1160.5701	OFFICE EQUIPMENT	1,386	13,147	0	800	0	0
	TOTAL	349,867	375,845	401,484	402,284	378,992	378,992

PERMIT COORDINATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The City of Danbury, through its Permit Center, will be recognized as a leader in developing a customer friendly, technology based, Permit Process that clarifies the path for property owners to improve their properties, encourages economic growth, and allows for development in Danbury, preserving and elevating the quality of life for all Danbury residents and partners.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ “Technology Center” has been updated with new programs and offers training seminars on City permitting procedures and software. ◆ Successful launch and maintenance of GIS ACRMIS software. Program allows residence to graphically search property and land use information. ◆ All land use applications from commission application, permitting and inspections until C of O’s are issued are tracked, linked and maintained in HTE Community development software.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Modify existing permitting software to a user-friendly environment. ◆ Update our existing GIS database. Due to the surge in development in Danbury, large areas have changed significantly. ◆ Have all information on Permitting, Land Use and Code Enforcement located graphically for residents, developers, and businesses to query, produce reports and aid in Code Enforcement actions. ◆ Require electronic mapping submissions upon approval of any Site Plan, Special Exception or Subdivision approval.

PERMIT COORDINATION 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1190	PERMIT COORDINATION						
1190.5020	SALARIES REGULAR	218,712	272,051	271,637	282,910	286,965	286,965
1190.5030	OVERTIME SALARIES	1,443	1,900	1,900	3,000	1,000	1,000
1190.5040	PART-TIME SALARIES	18,439	15,005	18,784	27,111	15,548	15,548
1190.5318	POSTAGE	164	370	370	370	370	370
1190.5320	TRAINING COURSES	0	119	0	2,000	0	0
1190.5322	CONFERENCES	3,610	612	0	1,200	0	0
1190.5323	SUBSCRIPTIONS-MEMBERSHIPS	25	25	25	25	25	25
1190.5324	PRINTING & BINDING	640	400	0	500	500	500
1190.5507	MAINTAIN OFFICE EQ/FRNTUR	0	1,131	576	576	576	576
1190.5601	OFFICE SUPPLIES	2,000	2,000	2,000	2,811	2,000	2,000
1190.5701	OFFICE EQUIPMENT	1,220	0	1,220	7,000	0	0
	TOTAL	246,254	293,613	296,512	327,503	306,984	306,984

PLANNING & ZONING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To provide Planning and Zoning services for the future development and redevelopment of the City.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Transportation Plan ◆ 9-11 Memorial ◆ Zoning Enforcement and Blight Program
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Moratorium Zoning Amendments ◆ White Street Streetscape ◆ Zoning Enforcement and Blight Program

PLANNING 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1220	PLANNING						
1220.5020	SALARIES REGULAR	398,814	397,295	371,313	426,472	432,221	432,221
1220.5030	OVERTIME SALARIES	12,200	23,000	17,693	23,459	23,000	23,000
1220.5040	PART-TIME SALARIES	17,191	9,922	15,709	16,012	16,011	16,011
1220.5311	PROFESSIONAL SERVICES	2,130	20,000	12,970	16,770	5,000	5,000
1220.5318	POSTAGE	2,903	2,362	2,493	2,493	2,300	2,300
1220.5320	TRAINING COURSES	2,046	810	921	921	921	921
1220.5322	CONFERENCES	0	680	120	2,145	0	0
1220.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,807	2,300	2,300	2,500	2,300	2,300
1220.5324	PRINTING & BINDING	1,011	2,500	2,588	2,088	2,088	2,088
1220.5325	LEGAL & PUBLIC NOTICES	28,770	23,000	26,256	26,256	26,256	26,256
1220.5328	OFFICE SERVICES	471	275	473	500	500	500
1220.5330	LEASED EQUIPMENT	3,346	3,674	3,674	3,674	3,674	3,674
1220.5507	MAINTAIN OFFICE EQ-FRNTUR	125	250	250	250	250	250
1220.5601	OFFICE SUPPLIES	1,627	2,513	1,886	1,900	1,900	1,900
1220.5701	OFFICE EQUIPMENT	1,598	850	850	875	875	875
	TOTAL	474,039	489,431	459,496	526,315	517,296	517,296

OFFICE OF ECONOMIC DEVELOPMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Office of Economic Development will lead marketing efforts to businesses interested in relocating to Danbury and will deliver a variety of services designed to stimulate business and community development. Recognizing the importance of Danbury's existing businesses, "OED" will provide support services designed to expand local business opportunities, thereby helping to create and retain jobs, enhance the local tax base, and revitalize distressed portions of the City.</p>
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Implemented a comprehensive marketing strategy through the design and production of an interactive CD-ROM aimed at recruiting new businesses to Danbury. ◆ Assisted companies in obtaining grants for recruitment, retention, workforce development, transportation, infrastructure and other economic development-related incentives. ◆ Established the OED as the focal point of Danbury's economic development community through visibility, promotion, and exposure of the office to state, regional, and local economic development organizations in both the public and private sector.
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ Continue implementation of the comprehensive marketing strategy, shifting from development to actual recruitment of new businesses that will enhance the City's tax base. ◆ Conduct and coordinate activities related to a Comprehensive Economic Development Strategy (CEDs) for the City of Danbury. ◆ Strengthen strategic alliances with state, regional, and local economic development partners.

OFFICE OF ECONOMIC DEVELOPMENT 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1230	OFFICE OF ECONOMIC DEVELOPMENT						
1230.5020	SALARIES REGULAR	2,369	63,000	63,000	69,308	70,001	70,001
1230.5040	PART-TIME SERVICES	0	5,000	3,400	3,000	0	0
1230.5311	PROFESSIONAL SERVICES	8,289	9,500	9,000	6,000	6,000	6,000
1230.5318	POSTAGE	0	500	500	1,000	1,000	1,000
1230.5319	TRAVEL/MILEAGE	0	0	300	500	500	500
1230.5320	CONFERENCES	0	0	0	500	0	0
1230.5323	SUBSCRIPTIONS/MEMBERSHIPS	0	0	0	500	500	500
1230.5324	PRINTING & BINDING	0	5,000	4,000	3,000	3,000	3,000
1230.5326	LEGAL & PUBLIC NOTICES	1,455	0	0	500	500	500
1230.5330	LEASED EQUIPMENT	0	2,050	2,050	3,000	3,000	3,000
1230.5601	OFFICE SUPPLIES	6,888	3,500	3,000	2,000	1,500	1,500
1230.5701	OFFICE EQUIPMENT	0	450	4,450	1,000	500	500
	TOTAL	19,001	89,000	89,700	90,308	86,501	86,501

DANBURY CONSERVATION COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p><i>“... of what avail are 40 freedoms without a blank spot on the map?” (Aldo Leopold)</i></p> <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>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Completed open space inventory of north Danbury and presented the survey to the community at a public workshop. ◆ Participated with the Ives Trail Task Force in developing the conceptual plan for the regional Ives Greenway. ◆ Worked with the Health Department in facilitating public access to Bear Mountain, the Still River Greenway, Old Quarry Nature Center and Rogers Park Pond.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Work with the Ives Trail Task Force in creating a final blueprint design for the “Ives Trail Greenway”. ◆ Prepare report to the Mayor and Council regarding the open space inventory, including the identification of the top 5 properties for open space acquisition. ◆ Work toward implementation of all recommendations from the open space inventory, including the creation of a bicycle trail in Danbury. ◆ Maintain public accessibility and condition of Old Quarry Nature Center, Still River Greenway, Rogers Park Pond and Bear Mountain preserve.

DANBURY CONSERVATION COMMISSION 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1260	DANBURY CONSERVATION COMMISSION						
1260.5040	PART-TIME SALARIES	0	300	0	0	0	0
1260.5324	PRINTING & BINDING	30	0	0	0	0	0
1260.5326	UTILITY SERVICE	631	600	600	600	600	600
1260.5328	OFFICE SERVICES	180	220	220	220	220	220
1260.5334	OUTSIDE SERVICES	6,557	6,700	3,630	7,200	6,700	6,700
1260.5501	MAINTAIN LAND-GROUNDS	330	645	645	1,000	1,000	1,000
1260.5502	MAINTAIN BLDGS-STRUCTURES	0	200	200	200	200	200
	TOTAL	7,727	8,665	5,295	9,220	8,720	8,720

PERSONNEL/CIVIL SERVICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Personnel: The Personnel Department of the City of Danbury is committed to providing support and services to all employees and departments to achieve excellence and fairness while fulfilling the needs of the organization.</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. We are dedicated to improving the services we provide by anticipating employment trends, by listening to the needs of the departments and responding accordingly.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Successfully settled labor contracts with the Fire Union and the Danbury Municipal Employees Association. ◆ Held a comprehensive Health & Benefits Fair for City Employees, the first event of its kind in several years. ◆ Completed a nationwide recruitment and selection for a new Chief of Police. ◆ Implemented a performance appraisal program for non-union employees.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Reduce the amount of time it takes to fill vacant positions from six months to three months. ◆ Secure settlement of outstanding labor contracts with the Police Union and the Teamsters. ◆ Expand training and educational opportunities for City employees and introduce new wellness programs.

PERSONNEL/CIVIL SERVICE 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1270	PERSONNEL/CIVIL SERVICE						
1270.5020	SALARIES REGULAR	187,089	112,675	112,675	114,840	118,860	118,860
1270.5030	OVERTIME SALARIES	52	250	250	250	250	250
1270.5040	PART-TIME SALARIES	15,795	28,380	19,861	30,540	31,127	31,127
1270.5311	PROFESSIONAL SERVICES	44,052	54,100	55,000	55,000	55,000	55,000
1270.5318	POSTAGE	849	1,200	1,200	1,200	1,200	1,200
1270.5319	TRAVEL/MILEAGE	144	200	250	200	200	200
1270.5320	TRAINING COURSES	1,995	2,000	2,000	2,000	2,000	2,000
1270.5323	SUBSCRIPTIONS-MEMBERSHIPS	3,811	3,300	3,300	3,300	3,300	3,300
1270.5324	PRINTING & BINDING	86	1,000	1,000	1,000	1,000	1,000
1270.5325	LEGAL & PUBLIC NOTICES	3,687	12,375	13,000	10,000	10,000	10,000
1270.5330	LEASED EQUIPMENT	2,255	2,460	2,500	2,500	2,500	2,500
1270.5334	OUTSIDE SERVICES	0	1,385	583	700	700	700
1270.5507	MAINTAIN OFFICE EQ-FRNTUR	1,105	445	445	445	445	445
1270.5601	OFFICE SUPPLIES	1,865	1,478	1,400	1,400	1,400	1,400
1270.5701	OFFICE EQUIPMENT	988	250	250	0	0	0
	TOTAL	263,774	221,498	213,714	223,375	227,982	227,982
1330	LABOR NEGOTIATIONS						
1330.5311	PROFESSIONAL SERVICES	128,592	90,000	124,000	80,000	80,000	80,000
1330.5334	OUTSIDE SERVICES	1,799	3,000	3,000	3,000	3,000	3,000
	TOTAL	130,391	93,000	127,000	83,000	83,000	83,000

FAIR RENT COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Fair Rent Commission of the City of Danbury was created for the purpose of maintaining reasonable rental rates and eliminating excessive rental charges on residential properties within the City of Danbury. The Fair Rent Commission will investigate and act on complaints, inquiries, and other communications concerning alleged excessive rental charges in housing accommodations in Danbury.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ For fiscal year 2003-04, the Fair Rent Commission had a reported 24+ inquiries made regarding excessive rental charges. ◆ Held eight hearings in fiscal year 2003-04. As of July 1, 2004 to present date, the Commission has held nine hearings with one pending January 2005. ◆ Met on the 3rd Thursday of EVERY MONTH to address complaints, concerns and inquiries from Danbury residents regarding their housing situation. Addressed alleged rental charges, as well as substandard housing charges, through the City of Danbury's Health and Housing Code Enforcement incorporated into the complaint process with the Commission.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ To continue to address the affordable housing crisis in Danbury by intervention of the Fair Rent Commission through their complaint process. ◆ To provide education/outreach to the general public for awareness of the Fair Rent Commission's mission for the City of Danbury. ◆ To assist in the City of Danbury's Blight Control Ordinance when fair rent complaints are filed with the Commission and code enforcement is initiated.

FAIR RENT COMMISSION 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1290	FAIR RENT COMMISSION						
1290.5311	PROFESSIONAL SERVICES	62	500	500	500	500	500
1290.5318	POSTAGE	310	400	450	450	450	450
1290.5324	PRINTING & BINDING	0	150	100	100	100	100
1290.5507	MAINTAIN OFFICE EQ-FRNTUR	0	150	100	100	100	100
1290.5601	OFFICE SUPPLIES	100	250	300	300	300	300
	TOTAL	472	1,450	1,450	1,450	1,450	1,450

CANDLEWOOD LAKE AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Candlewood Lake Authority provides lake, shoreline and watershed management to foster the preservation and enhancement of recreational, economic, scenic, public safety and environmental values of the Lake for the City of Danbury and the towns of Brookfield, New Fairfield, New Milford and Sherman in cooperation with the State of Connecticut and Northeast Utilities.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The CLA has been an active participant in the Federal Energy Regulatory Commission's (FERC) ongoing license renewal of Northeast Generation Company's Housatonic Hydroelectric Facility. Have made several submissions to FERC and are coordinating a unified position on management issues to be addressed in FERC-mandated management plans. ◆ The CLA played a significant role in the successful completion of the year one of the two year CT Dept. of Education funded Project CLEAR which engaged 60 high school students from all CLA member municipalities. ◆ Conducted water quality, bacterial, and watershed studies in the Lake and drainage basin.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ The next 12 months will be critical in the development of FERC-mandated Shoreline and Recreation Management Plans for Candlewood Lake. The CLA plans on providing the lake community its leadership and expertise as the development of plans moves forward. ◆ The CLA and partners in Project CLEAR have already begun and will complete its second year of the two-year grant period and have engaged nearly 100 high school students in academic programs to raise lake-protecting awareness. ◆ The CLA will provide water quality monitoring, watershed studies and boating safety enforcement.

CANDLEWOOD LAKE AUTHORITY 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1310	LAKE AUTHORITY						
1310.5857	LAKE AUTHORITY	48,812	54,112	54,112	56,818	56,818	56,818
	TOTAL	48,812	54,112	54,112	56,818	56,818	56,818

PUBLIC BUILDINGS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>It is the intent of the Public Buildings Department to enforce our landlord-tenant relationships in a fair and equitable manner that protect the public's interests; and to maintain the municipal and school buildings in such a manner that will insure a comfortable and pleasing environment in which to work, study or conduct the public's business.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Improvement of environmental comfort control at Police Headquarters. ◆ Upgrading HVAC systems at the Old Library building, replaced cooling tower and heat pumps. ◆ Replaced heating system for Highway Department garage.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Enhance training opportunities (updates) for the maintenance mechanic staff to improve response time on requests for maintenance service. ◆ Improve the aesthetics and comfort of public buildings. ◆ To deliver facility services in a most efficacious and cost effective manner.

PUBLIC BUILDINGS 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1340	PUBLIC BUILDINGS						
1340.5020	SALARIES REGULAR	564,016	598,046	590,000	610,343	613,121	613,121
1340.5030	OVERTIME SALARIES	33,228	35,000	31,000	32,500	30,000	30,000
1340.5040	PART TIME SALARIES	15,568	15,568	17,000	18,150	18,756	18,756
1340.5311	PROFESSIONAL SERVICES	2,890	11,000	11,000	5,000	5,000	5,000
1340.5315	COMMUNICATION SERVICES	136,122	149,500	152,000	152,000	152,000	152,000
1340.5318	POSTAGE	0	50	50	50	50	50
1340.5320	TRAINING COURSES	0	1,000	1,000	4,600	4,600	4,600
1340.5322	CONFERENCES	0	0	0	2,000	0	0
1340.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,414	1,700	1,800	1,800	1,800	1,800
1340.5324	PRINTING & BINDING	32	100	100	100	100	100
1340.5326	UTILITY SERVICE	3,088	3,200	3,400	3,555	3,555	3,555
1340.5327	CLEANING SERVICES	475	1,770	1,770	3,370	3,370	3,370
1340.5328	OFFICE SERVICES	1,406	1,800	1,800	1,850	1,850	1,850
1340.5330	LEASED EQUIPMENT	872	1,000	1,000	1,000	1,000	1,000
1340.5502	MAINTAIN BLDGS-STRUCTURES	45,786	55,000	55,000	83,355	55,000	55,000
1340.5507	MAINTAIN OFFICE EQ-FRNTUR	236	250	250	18,070	250	250
1340.5513	MAINTAIN FIRE ALARMS	1,584	1,600	1,600	1,800	1,800	1,800
1340.5601	OFFICE SUPPLIES	998	1,000	1,000	1,100	1,100	1,100
1340.5608	CUSTODIAL SUPPLIES	2,641	3,100	3,100	3,100	3,100	3,100
1340.5612	CLOTHING-DRY GOODS-LINENS	1,142	1,800	1,800	1,800	1,800	1,800
1340.5615	HEATING FUEL	1,830	1,425	2,100	3,050	2,873	2,873
1340.5624	MINOR SUPPLIES-HAND TOOLS	547	800	800	1,000	1,000	1,000
1340.5701	OFFICE EQUIPMENT	0	600	600	500	500	500
1340.5709	GARAGE & SHOP EQ	995	3,271	3,500	5,500	5,500	5,500
1340.5711	COMMUNICATION EQUIPMENT	2,499	1,500	1,500	2,000	2,000	2,000
	TOTAL	817,369	890,080	883,170	957,593	910,125	910,125

PUBLIC BUILDINGS 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1350	CITY HALL BUILDING						
1350.5020	SALARIES REGULAR	36,113	38,453	38,453	40,240	40,241	40,241
1350.5030	OVERTIME SALARIES	2,431	2,700	2,700	2,700	2,700	2,700
1350.5315	COMMUNICATION SERVICES	1,812	4,270	4,270	4,400	4,400	4,400
1350.5326	UTILITY SERVICE	103,942	94,760	107,000	114,876	114,876	114,876
1350.5327	CLEANING SERVICES	69,705	67,200	68,300	68,417	68,417	68,417
1350.5328	OFFICE SERVICES	414	475	475	500	500	500
1350.5334	OUTSIDE SERVICES	3,002	2,900	2,900	4,375	4,375	4,375
1350.5502	MAINTAIN BLDGS-STRUCTURES	43,377	26,000	27,500	58,200	32,000	32,000
1350.5513	MAINTAIN FIRE ALARMS	1,163	1,200	1,200	1,300	1,300	1,300
1350.5608	CUSTODIAL SUPPLIES	86	150	150	150	150	150
1350.5615	HEATING FUEL	36,203	43,833	47,000	55,229	56,839	56,839
1350.5701	OFFICE EQUIPMENT	520	0	0	0	0	0
	TOTAL	298,769	281,941	299,948	350,387	325,798	325,798
1360	LIBRARY BUILDING						
1360.5326	UTILITY SERVICE	76,537	69,010	77,000	84,950	84,574	84,574
1360.5327	CLEANING SERVICES	48,806	46,500	48,000	47,598	47,598	47,598
1360.5328	OFFICE SERVICES	180	300	300	300	300	300
1360.5334	OUTSIDE SERVICES	3,029	3,050	3,030	3,030	3,030	3,030
1360.5502	MAINTAIN BLDGS-STRUCTURES	21,563	25,625	26,000	35,200	26,000	26,000
1360.5513	MAINTAIN FIRE ALARMS	2,132	1,375	2,000	2,400	2,400	2,400
1360.5608	CUSTODIAL SUPPLIES	134	150	150	160	160	160
1360.5615	HEATING FUEL	9,554	14,375	14,375	15,923	15,000	15,000
	TOTAL	161,935	160,385	170,855	189,561	179,062	179,062

PUBLIC BUILDINGS 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1370	POLICE STATION BUILDINGS						
1370.5326	UTILITY SERVICE	46,001	46,350	47,500	51,016	50,831	50,831
1370.5327	CLEANING SERVICES	63,765	52,500	55,000	54,994	54,994	54,994
1370.5328	OFFICE SERVICES	354	400	400	400	400	400
1370.5502	MAINTAIN BLDGS-STRUCTURES	23,196	24,855	25,500	64,900	25,000	25,000
1370.5513	MAINTAIN FIRE ALARMS	378	795	800	800	800	800
1370.5608	CUSTODIAL SUPPLIES	276	300	300	300	300	300
1370.5615	HEATING FUEL	26,694	37,265	41,000	46,955	41,909	41,909
	TOTAL	160,664	162,465	170,500	219,365	174,234	174,234
1380	SENIOR CENTER BUILDING						
1380.5326	UTILITY SERVICE	17,829	24,250	25,000	26,920	24,500	24,500
1380.5327	CLEANING SERVICES	9,220	8,000	10,000	9,650	9,650	9,650
1380.5328	OFFICE SERVICES	180	540	560	600	600	600
1380.5502	MAINTAIN BLDGS-STRUCTURES	8,976	9,850	10,000	12,500	12,500	12,500
1380.5513	MAINTAIN FIRE ALARMS	621	1,260	1,250	1,300	1,300	1,300
1380.5608	CUSTODIAL SUPPLIES	956	1,000	1,000	1,000	1,000	1,000
1380.5615	HEATING FUEL	15,684	32,200	34,000	35,500	35,500	35,500
	TOTAL	53,466	77,100	81,810	87,470	85,050	85,050
1390	OLD LIBRARY BUILDING						
1390.5326	UTILITY SERVICE	10,939	10,652	11,500	12,140	12,140	12,140
1390.5327	CLEANING SERVICES	810	490	500	1,550	1,550	1,550
1390.5328	OFFICE SERVICES	0	230	250	250	250	250
1390.5502	MAINTAIN BLDGS-STRUCTURES	15,697	12,720	13,000	14,000	12,000	12,000
1390.5513	MAINTAIN FIRE ALARMS	280	550	550	550	550	550
1390.5608	CUSTODIAL SUPPLIES	309	350	350	350	350	350
1390.5615	HEATING FUEL	7,925	13,100	14,500	16,506	16,506	16,506
	TOTAL	35,961	38,092	40,650	45,346	43,346	43,346

GENERAL GOVERNMENT EMPLOYEE SERVICE BENEFIT 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1400	EMPLOYEE SERVICE BENEFIT						
1400.5232	EMPLOYEE SERVICE BENEFIT	0	44,402	0	0	36,098	36,098
	TOTAL	0	44,402	0	0	36,098	36,098

DANBURY POLICE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The primary functions of the Police Department include the preservation of the public's peace and order, the prevention and detection of crime, the apprehension of offenders, the protection of persons and property, the enforcement of the both laws of the State of Connecticut and the ordinances of the City of Danbury. To achieve success, the Department must possess and retain the confidence and respect of the public it serves. This can only be accomplished by a constant and vigilant effort by all employees of the Department to perform their duties in an efficient, honest and business-like manner.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Danbury again was selected by Morgan Quitno Awards as one of the top Safest 25 cities to reside out of 354 cities nationwide. ◆ Enhanced Community Policing Applications: <ul style="list-style-type: none"> School Resource Officer Program Police Athletic League (PAL) Sports Programs Citizens Police Academy Crime Prevention Programs ◆ Special protective equipment is now available for police officers in the event of another 9/11 type of attack. ◆ Emergency Services Unit participated in the security detail for the 2005 Presidential Inauguration for President George Bush, Jr.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Implement new plans and policies of new Chief of Police. ◆ Highway Safety: Proactive DUI & Seatbelt Enforcement Campaigns. ◆ Enhance certified training and professional development for personnel.

POLICE DEPARTMENT AND ANIMAL CONTROL 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
2000	POLICE DEPARTMENT						
2000.5020	SALARIES REGULAR	8,455,936	8,487,712	8,470,000	8,861,374	8,848,276	8,848,276
2000.5030	OVERTIME SALARIES	936,463	857,125	838,191	930,000	800,000	800,000
2000.5040	PART-TIME SALARIES	4,497	4,200	4,200	4,410	4,200	4,200
2000.5050	SPECIAL DUTY POLICE	78,514	58,000	75,000	81,200	58,000	58,000
2000.5051	HOLIDAY-POLICE-FIRE	372,951	383,490	380,000	384,191	370,000	370,000
2000.5052	SPECIAL SERVICES	877,716	800,000	1,000,000	450,000	450,000	450,000
2000.5053	EDUCATIONAL CREDITS	72,480	72,430	72,430	75,000	75,000	75,000
2000.5054	SCHOOL CROSSING GUARDS	142,198	161,000	157,000	163,000	161,000	161,000
2000.5311	PROFESSIONAL SERVICES	0	44,160	44,000	4,160	4,160	4,160
2000.5315	COMMUNICATION SERVICES	25,854	44,114	44,114	44,786	44,786	44,786
2000.5317	SHIPPING CHARGES	29	150	150	150	150	150
2000.5318	POSTAGE	3,700	3,750	2,500	2,500	2,500	2,500
2000.5319	TRAVEL/MILEAGE	929	1,300	600	600	600	600
2000.5320	TRAINING COURSES	23,349	17,000	17,000	20,000	20,000	20,000
2000.5322	CONFERENCES	0	0	0	2,000	0	0
2000.5323	SUBSCRIPTIONS-MEMBERSHIPS	3,033	3,400	3,400	3,400	3,400	3,400
2000.5324	PRINTING & BINDING	3,689	3,800	3,800	3,800	3,800	3,800
2000.5325	LEGAL & PUBLIC NOTICES	77	350	200	200	200	200
2000.5326	UTILITY SERVICE	56,204	53,000	59,300	62,400	62,400	62,400
2000.5328	OFFICE SERVICES	1,893	2,450	2,200	2,200	2,200	2,200
2000.5329	RENTAL REAL ESTATE	12,000	12,000	12,000	12,000	12,000	12,000
2000.5330	LEASED EQUIPMENT	132,131	158,873	158,462	244,241	244,241	244,241
2000.5334	OUTSIDE SERVICES	36,013	31,616	38,500	39,300	32,000	32,000
2000.5335	POLICE DEPT-EVIDENCE	15,973	15,000	16,000	17,000	15,000	15,000
2000.5507	MAINTAIN OFFICE EQ-FRNTUR	69,580	87,251	81,019	84,765	84,765	84,765
2000.5549	MAINTENANCE OTHER	19,984	20,384	20,384	22,000	20,000	20,000
2000.5601	OFFICE SUPPLIES	26,817	24,456	30,000	31,964	25,000	25,000
2000.5612	CLOTHING-DRY GOODS-LINENS	272,414	269,600	269,600	282,000	270,000	270,000
2000.5620	MOTOR FUEL	112,873	113,600	125,000	125,000	125,000	125,000
2000.5624	MINOR SUPPLIES-HAND TOOLS	936	1,500	1,500	1,500	1,500	1,500
2000.5625	MEDICAL-CHEMICAL SUPPLIES	2,413	2,500	2,500	2,750	2,750	2,750

POLICE DEPARTMENT AND ANIMAL CONTROL 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
2000.5626	INDUSTRIAL CHEMICAL-SUPLS	14,846	18,570	18,570	29,520	16,000	16,000
2000.5701	OFFICE EQUIPMENT	405	2,725	2,725	6,600	3,600	3,600
2000.5711	COMMUNICATION EQ	9,970	14,899	14,899	20,948	20,948	20,948
2000.5713	PUBLIC SAFETY EQ	6,358	7,851	6,575	15,575	15,575	15,575
2000.5855	CONTRIBUTIONS-GRANTS	12,143	24,575	6,700	6,700	6,700	6,700
	TOTAL	11,804,368	11,802,831	11,978,519	12,037,234	11,805,751	11,805,751
2001	ANIMAL CONTROL						
2001.5855	CONTRIBUTIONS-GRANTS	169,699	174,826	191,973	205,100	187,880	187,880
	TOTAL	169,699	174,826	191,973	205,100	187,880	187,880

FIRE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Danbury Fire Department provides for public safety and protection from fire, smoke and panic. Services include fire suppression, rescue, education, enforcement, inspection, emergency medical response and training for an all hazard state of preparedness.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Completed Phase II of Fire Headquarters renovations. ◆ Initiated revenue enhancement procedures via ordinance changes for fees, fines and registrations. ◆ Implemented an interoperable UHF radio frequency for emergency responders.
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ Initiate Live Hands On - Fire Training back to our local Fire School. ◆ Develop-Coordinate- Implement a regional Hazardous Materials response program. ◆ Begin Construction of Westside Station 26 and King Street Station 25.

FIRE DEPARTMENT 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
2010	FIRE DEPARTMENT						
2010.5020	SALARIES REGULAR	6,124,456	6,381,241	6,411,241	6,852,183	6,862,791	6,862,791
2010.5030	OVERTIME SALARIES	682,962	618,000	650,000	682,962	640,000	640,000
2010.5036	OVERTIME VOLUNTEER TRAINING	5,085	5,175	5,085	5,000	5,000	5,000
2010.5051	HOLIDAY-POLICE-FIRE	376,399	399,148	401,148	401,138	401,138	401,138
2010.5052	SPECIAL SERVICES	61,154	80,000	60,000	25,000	25,000	25,000
2010.5053	EDUCATIONAL CREDITS	74,105	79,260	79,460	98,400	79,000	79,000
2010.5311	PROFESSIONAL SERVICES	27,445	48,777	48,777	48,777	44,590	44,590
2010.5315	COMMUNICATION SERVICES	8,841	14,784	14,784	15,456	15,456	15,456
2010.5318	POSTAGE	845	1,000	1,000	1,000	1,000	1,000
2010.5320	TRAINING COURSES	17,555	32,820	32,820	56,120	41,120	41,120
2010.5322	CONFERENCES	1,502	1,456	3,000	5,000	0	0
2010.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,626	1,500	1,800	3,379	3,379	3,379
2010.5324	PRINTING & BINDING	309	1,000	1,000	1,000	1,000	1,000
2010.5326	UTILITY SERVICE	56,989	52,000	57,000	60,000	63,000	63,000
2010.5327	CLEANING SERVICES	8,128	8,737	8,737	8,737	8,737	8,737
2010.5328	OFFICE SERVICES	576	810	810	660	660	660
2010.5329	RENTAL REAL ESTATE	20,207	20,397	20,397	19,547	19,547	19,547
2010.5330	LEASED EQUIPMENT	197,020	207,106	210,106	238,282	214,282	214,282
2010.5334	OUTSIDE SERVICES	1,356	1,300	1,380	1,700	1,700	1,700
2010.5502	MAINTAIN BLDGS-STRUCTURES	19,117	15,000	25,000	160,500	84,000	84,000
2010.5506	MAINTAIN AUTOMOTIVE EQ	45,759	28,700	38,750	36,400	36,400	36,400
2010.5507	MAINTAIN OFFICE EQ-FRNTUR	21,422	34,340	34,340	36,413	36,413	36,413
2010.5549	MAINTENANCE OTHER	13,992	21,500	26,050	28,370	20,000	20,000
2010.5601	OFFICE SUPPLIES	3,392	3,500	3,700	3,752	3,752	3,752
2010.5608	CUSTODIAL SUPPLIES	3,865	4,000	4,600	5,000	5,000	5,000
2010.5612	CLOTHING-DRY GOODS-LINENS	99,285	100,000	100,000	124,864	100,000	100,000
2010.5615	HEATING FUEL	35,310	37,000	37,000	37,000	55,437	55,437
2010.5620	MOTOR FUEL	31,599	24,000	34,000	31,600	31,600	31,600
2010.5621	LUBRICATION MATERIALS	405	600	600	600	600	600
2010.5622	TIRES	5,651	9,000	8,000	8,000	8,000	8,000

FIRE DEPARTMENT 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
2010.5624	MINOR SUPPLIES-HAND TOOLS	45	150	150	150	150	150
2010.5625	MEDICAL-CHEMICAL SUPPLIES	4,934	5,500	6,800	7,200	7,200	7,200
2010.5626	INDUSTRIAL CHEMICAL-SUPLS	988	1,500	1,500	1,500	1,500	1,500
2010.5679	MATERIALS-SUPPLIES OTHER	1,382	3,450	5,400	5,450	3,450	3,450
2010.5701	OFFICE EQUIPMENT	31,762	100	100	5,000	0	0
2010.5703	EDUCATION REC EQUIP	5,540	600	600	900	900	900
2010.5709	GARAGES & SHOP EQ	0	9,750	9,750	1,750	1,750	1,750
2010.5710	BLADES AND CHAINS	363	700	600	600	600	600
2010.5711	COMMUNICATIONS EQ	1,580	2,750	2,900	3,285	3,285	3,285
2010.5713	PUBLIC SAFETY EQ	20,926	20,000	20,500	64,400	29,400	29,400
2010.5851	CONT & TR OTHER TOWN FNDS	423,372	423,872	423,872	423,872	423,872	423,872
2010.5855	CONTRIBUTIONS-GRANTS	56,200	56,000	56,000	99,000	99,000	99,000
2010.8023	LABORATORY EQUIPMENT	2,530	1,800	1,800	1,800	1,800	1,800
	TOTAL	8,495,980	8,758,323	8,850,557	9,611,747	9,381,509	9,381,509

BUILDING INSPECTOR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Building Department's task is to ensure public safety, health, and welfare in so far as they are affected by building construction, through structural strength, adequate means of egress facilities, sanitary equipment, light and ventilation, fire safety and in general to secure safety to life and property from all hazards incident to design, erection, repair removal, demolition, or occupancy of buildings, structures or premises.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Belimo has doubled their production space. ◆ Boehringer has completely renovated and occupied 70,000sf. of former Union Carbide Building. Their intentions are to double this space. ◆ Building permits for 378 houses and condominiums, 18 multi family dwellings, 137 commercial permits and two industrial buildings were issued for this year.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Magnet School will break ground. ◆ Rogers Park and Broadview additions will begin. ◆ A new Fire Training School to be built in Plumtrees District. ◆ Initiate our clients to the new Codes adopted this year: 2003 International Residential Code, 2003 International Energy Conservation Code, 2002 National Electric Code (NFPA-70)

BUILDING INSPECTOR 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
2020	BUILDING INSPECTOR						
2020.5020	SALARIES REGULAR	394,341	408,650	417,662	485,305	522,750	522,750
2020.5030	OVERTIME SALARIES	17,679	10,000	10,000	10,000	10,000	10,000
2020.5040	PART-TIME SALARIES	11,985	56,511	13,000	21,022	11,130	11,130
2020.5311	PROFESSIONAL SERVICES	0	5,000	5,000	5,000	2,500	2,500
2020.5315	COMMUNICATION SERVICES	0	450	450	550	550	550
2020.5318	POSTAGE	729	600	600	600	600	600
2020.5320	TRAINING COURSES	1,466	1,600	1,400	2,000	2,000	2,000
2020.5322	CONFERENCES	0	0	1,000	1,000	0	0
2020.5323	SUBSCRIPTIONS-MEMBERSHIPS	996	2,500	2,500	2,500	2,500	2,500
2020.5324	PRINTING & BINDING	744	2,500	2,500	2,600	2,600	2,600
2020.5325	LEGAL & PUBLIC NOTICES	0	800	800	800	800	800
2020.5330	LEASED EQUIPMENT	2,332	2,400	2,400	2,500	2,500	2,500
2020.5334	OUTSIDE SERVICES	0	800	800	1,000	1,000	1,000
2020.5507	MAINTAIN OFFICE EQ-FRNTUR	198	400	400	400	400	400
2020.5601	OFFICE SUPPLIES	2,127	1,800	2,000	2,000	2,000	2,000
2020.5612	CLOTHING-DRY GOODS-LINENS	674	700	700	800	800	800
2020.5624	MINOR SUPPLIES-HAND TOOLS	309	700	700	800	800	800
	TOTAL	433,580	495,411	461,912	538,877	562,930	562,930

CIVIL PREPAREDNESS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Department of Civil Preparedness focuses on creating emergency response plans in the event of an emergency and coordinates the City's emergency services in case of a disaster.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Implemented Community Response Team (CERTs)◆ Rededicated Emergency Operations Center◆ HAM Operations Center Upgraded
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none">◆ Acquire Down Link from Sat for FEMA Classes◆ Implement Video Conferencing◆ Implement Community Emergency Response Council

DEPARTMENT OF CIVIL PREPAREDNESS 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
2030	DEPT CIVIL PREPAREDNESS						
2030.5020	SALARIES REGULAR	0	30,500	30,500	31,596	0	0
2030.5315	COMMUNICATION SERVICES	1,051	1,000	1,000	1,000	0	0
2030.5318	POSTAGE	0	250	250	300	0	0
2030.5322	CONFERENCES	0	25	25	100	0	0
2030.5323	SUBSCRIPTIONS-MEMBERSHIPS	0	150	150	150	0	0
2030.5324	PRINTING & BINDING	0	250	250	300	0	0
2030.5326	UTILITY SERVICE	1,922	2,100	2,100	2,500	2,500	2,500
2030.5330	LEASED EQUIPMENT	386	0	0	0	0	0
2030.5334	OUTSIDE SERVICES	0	0	0	1,000	0	0
2030.5502	MAINTAIN BLDGS-STRUCTURES	0	100	100	500	500	500
2030.5507	MAINTAIN OFFICE FURN & EQUIP	6,144	5,000	4,500	7,500	7,500	7,500
2030.5601	OFFICE SUPPLIES	419	475	500	500	0	0
2030.5615	HEATING FUEL	2,630	1,800	2,000	2,500	4,129	4,129
2030.5701	OFFICE EQUIPMENT	8,553	0	0	0	0	0
2030.5711	COMMUNICATION EQUIPMENT	31,985	0	0	5,000	0	0
	TOTAL	53,090	41,650	41,375	52,946	14,629	14,629

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 that all weighing and measuring devices in the city be tested and sealed on an annual basis.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Secured passage of local ordinances required for operation of a comprehensive licensing and inspection program.◆ Hired and trained staff person to perform weights and measures inspections. Purchased required equipment, developed procedures and commenced inspections, licensing and fee collection.
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none">◆ Complete implementation of program and incorporation into Health and Housing Department functions. Complete staffing arrangements and training.◆ Have inspection and licensing program fully operational and collect all applicable fees.

DEPARTMENT OF CONSUMER PROTECTION 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
2050	DEPARTMENT OF CONSUMER PROTECTION						
2050.5040	PART-TIME SALARIES	0	30,517	30,517	31,517	31,517	31,517
2050.5318	POSTAGE	0	500	500	500	500	500
2050.5320	TRAINING	0	0	0	150	150	150
2050.5324	PRINTING AND BINDING	0	0	0	200	200	200
2050.5330	LEASED EQUIPMENT	0	805	0	0	0	0
2050.5334	OUTSIDE SERVICES	0	3,000	3,000	3,000	3,000	3,000
2050.5502	MAINTAIN BLDGS-STRUCTURES	0	1,000	1,000	1,200	1,200	1,200
2050.5601	OFFICE SUPPLIES	0	2,000	2,000	1,000	1,000	1,000
2050.5612	CLOTHING-DRY GOODS-LINENS	0	1,000	500	500	500	500
2050.5624	MINOR SUPPLIES-HAND TOOLS	0	0	0	225	225	225
2050.5701	OFFICE EQUIPMENT	0	1,195	2,000	1,200	1,200	1,200
2050.5715	EQUIPMENT OTHER	0	10,642	10,642	0	0	0
	TOTAL	0	50,659	50,159	39,492	39,492	39,492

UNIFIED NEIGHBORHOOD INSPECTION TEAM

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Unified Neighborhood Inspection Team (UNIT) is responsible for coordinating the City's response to neighborhood complaints and quality of life issues. The team is managed by the UNIT Coordinator and comprised of representatives from seven departments including Health & Housing, Permit Coordination, Blight Enforcement, Building Department, Fire Marshall, Zoning and Police. The Team will educate residents regarding basic zoning laws and will follow-up with enforcement action to abate problematic conditions.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ UNIT is new with the FY05-06 Budget and has no accomplishments to report in FY 04-05.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ To educate residents and promote the responsibilities of UNIT. ◆ To develop and implement strategy for enforcing the City's neighborhood laws. ◆ Provide "Welcome to Our City" packets to all new property owners that articulates the "Do's and Don'ts" of living in Danbury as it relates to how they manage their property.

UNIFIED NEIGHBORHOOD INSPECTION TEAM 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
2060	UNIFIED NEIGHBORHOOD INSPECTION TEAM						
2060.5020	SALARIES REGULAR	0	0	0	0	58,000	58,000
	TOTAL	0	0	0	0	58,000	58,000
2999	EMPLOYEE SERVICE BENEFIT						
2999.5323	EMPLOYEE SERVICE BENEFIT	0	9,957	0	0	4,853	4,853
	TOTAL	0	9,957	0	0	4,853	4,853

HIGHWAYS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	It is the responsibility of the Highway Department to maintain and reconstruct city streets, walks, curbs, bridges, storm drains and rivers. During the summer months the Highway Department is busy with drainage work, resurfacing streets, installing signs, sweeping streets and providing various pick up services. In winter, the main focus is on maintaining safe roadway and pedestrian operating conditions.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Fifty four roads were resurfaced for a total of 16.60 miles ◆ Drainage/icing problems were corrected at more than forty-two (42) locations around the city ◆ King Street school upper parking lot was repaved ◆ Park Avenue school two (2) paths repaved
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ Install drainage to correct icing conditions at various locations ◆ Repair and resurface various city streets ◆ Maintain safe roadway operating conditions during winter months

HIGHWAYS 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
3001	HIGHWAYS						
3001.5020	SALARIES REGULAR	1,684,014	1,746,363	1,867,587	1,867,594	1,874,102	1,874,102
3001.5030	OVERTIME SALARIES	45,014	53,000	46,000	47,000	45,000	45,000
3001.5040	PART-TIME SALARIES	14,547	30,400	15,000	15,000	0	0
3001.5311	PROFESSIONAL SERVICES	570	2,500	4,500	5,100	5,100	5,100
3001.5315	COMMUNICATION SERVICES	1,078	2,875	3,300	3,420	3,420	3,420
3001.5318	POSTAGE	74	100	100	100	100	100
3001.5320	TRAINING COURSES	0	300	120	120	120	120
3001.5323	SUBSCRIPTIONS-MEMBERSHIPS	70	70	70	70	70	70
3001.5324	PRINTING & BINDING	507	250	250	250	250	250
3001.5326	UTILITY SERVICE	15,971	13,658	15,000	15,297	17,648	17,648
3001.5328	OFFICE SERVICES	588	700	900	940	940	940
3001.5330	LEASED EQUIPMENT	50,000	49,500	61,000	61,200	52,000	52,000
3001.5334	OUTSIDE SERVICES	250	250	250	250	250	250
3001.5502	MAINTAIN BLDGS-STRUCTURES	3,296	5,415	3,200	3,200	3,200	3,200
3001.5507	MAINTAIN OFFICE EQ-FRNTUR	694	750	350	350	350	350
3001.5508	MAINTAIN TOOLS-INSTRUMENT	39	900	700	750	750	750
3001.5509	MAINTAIN HWY/CURBS/WALKS	49,581	42,800	49,000	50,000	45,000	45,000
3001.5601	OFFICE SUPPLIES	2,061	1,500	1,500	1,550	1,550	1,550
3001.5608	CUSTODIAL SUPPLIES	834	1,400	1,100	1,200	1,200	1,200
3001.5612	CLOTHING-DRY GOODS-LINENS	129	750	725	750	750	750
3001.5615	HEATING FUEL	41,843	56,000	62,000	62,720	65,694	65,694
3001.5624	MINOR SUPPLIES-HAND TOOLS	6,804	5,000	5,250	5,500	5,500	5,500
3001.5625	MEDICAL-CHEMICAL SUPPLIES	182	300	300	325	325	325
3001.5679	MATERIALS-SUPPLIES OTHER	59	350	300	300	300	300
3001.5701	OFFICE EQUIPMENT	0	1,400	0	0	0	0
3001.5708	RD CONST & MAINT EQUIP	9,705	4,500	17,500	18,000	10,500	10,500
3001.5713	PUBLIC SAFETY EQ	6,150	5,000	5,000	5,000	5,000	5,000
3001.5715	EQUIPMENT OTHER	2,860	3,500	0	3,800	3,500	3,500
	TOTAL	1,936,919	2,029,531	2,161,002	2,169,786	2,142,619	2,142,619

HIGHWAYS 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
3002	STATE AID-HIGHWAY PROJECT						
3002.5509	MAINT HIGHWAYS-CURBS-WALK	127,446	156,121	181,121	181,121	160,000	160,000
3002.5630	ICE CONTROL MATERIALS	49,420	85,000	0	0	134,158	134,158
	TOTAL	176,866	241,121	181,121	181,121	294,158	294,158
3003	SNOW & ICE REMOVAL						
3003.5030	OVERTIME SALARIES	252,965	207,000	230,000	250,000	225,000	225,000
3003.5260	STORM MEALS	14,237	9,000	10,000	10,500	10,500	10,500
3003.5330	LEASED EQUIPMENT	27,005	33,000	27,000	27,500	27,500	27,500
3003.5630	ICE CONTROL MATERIALS	224,999	181,000	275,000	280,000	140,842	140,842
3003.5710	BLADES AND CHAINS	8,992	40,000	26,000	27,000	27,000	27,000
	TOTAL	528,198	470,000	568,000	595,000	430,842	430,842
3004	STREET LIGHTING						
3004.5326	UTILITY SERVICE	387,288	386,250	430,600	432,600	430,000	430,000
	TOTAL	387,288	386,250	430,600	432,600	430,000	430,000

PARK MAINTENANCE & FORESTRY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To maintain all City parks and general roadside landscaping. To maintain all City playgrounds and playing fields. To maintain trees and shrubs along City roadways.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ provided a smooth transition of the Parks Maintenance and Forestry Departments to divisions within the Public Works Department ◆ purchased a new aerial lift truck for the Forestry Division ◆ maintained City parks, playing fields and trees
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ to provide public restrooms in Rogers Park and to improve the Rogers Park drainage system, fields and parking areas ◆ to make improvements to the parking lot at Hatters Park ◆ to develop and begin a roadside tree stump removal program

PARK MAINTENANCE 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
3005	PARK MAINTENANCE & FORESTRY						
3005.5020	SALARIES REGULAR						
3005.5030	OVERTIME SALARIES	0	970,421	973,921	999,257	1,000,973	1,000,973
3005.5040	PART-TIME SALARIES	0	38,000	67,000	67,000	67,000	67,000
3005.5260	STORM MEALS	0	36,000	36,000	38,880	38,880	38,880
3005.5315	COMMUNICATION SERVICES	0	650	650	650	650	650
3005.5320	TRAINING COURSES	0	1,600	1,300	1,800	1,800	1,800
3005.5323	SUBSCRIPTIONS/MEMBERSHIPS	0	250	250	1,000	1,000	1,000
3005.5326	UTILITY SERVICE	0	0	0	100	100	100
3005.5327	CLEANING SERVICES	0	36,000	36,000	40,000	40,000	40,000
3005.5328	OFFICE SERVICES	0	6,000	6,000	14,840	14,840	14,840
3005.5330	LEASED EQUIPMENT	0	500	550	1,100	1,100	1,100
3005.5334	OUTSIDE SERVICES	0	15,200	18,000	20,000	18,000	18,000
3005.5501	MAINTAIN LAND-GROUNDS	0	23,800	33,760	100,000	50,000	50,000
3005.5502	MAINTAIN BLDGS-STRUCTURES	0	13,050	15,000	15,000	10,000	10,000
3005.5505	MAINTAIN MOORING DOCKS FL	0	19,130	23,000	25,000	23,000	23,000
3005.5508	MAINTAIN TOOL-INSTRUMENT	0	0	0	0	2,300	2,300
3005.5601	OFFICE SUPPLIES	0	10,500	8,000	8,000	8,000	8,000
3005.5608	CUSTODIAL SUPPLIES	0	400	500	400	400	400
3005.5612	CLOTHING-DRY GOODS-LINENS	0	1,750	1,750	3,500	3,500	3,500
3005.5615	HEATING FUEL	0	2,120	1,400	3,900	3,900	3,900
3005.5624	MINOR SUPPLIES-HAND TOOLS	0	9,000	9,000	9,900	14,130	14,130
3005.5626	INDUSTRIAL CHEMICAL-SUPLS	0	1,500	1,500	1,500	1,500	1,500
3005.5633	AGRICULTURAL MTL-SUPPLIES	0	2,050	1,000	100	100	100
3005.5679	MATERIALS-SUPPLIES OTHER	0	40,600	40,600	50,500	42,000	42,000
3005.5703	EDUCATIONAL-RECREATION EQ	0	100	100	15,600	600	600
3005.5713	PUBLIC SAFETY EQ	0	2,500	2,500	2,500	2,500	2,500
3005.5805	LIEU OF TAXES ASSESSMENT	0	2,500	0	500	500	500
	TOTAL	0	31,804	31,804	31,804	31,323	31,323
		0	1,265,425	1,309,585	1,452,831	1,378,096	1,378,096

PUBLIC BUILDINGS-MAINTENANCE REPAIR 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
3010	PUBLIC BLDG MAINT-REPAIR						
3010.5260	STORM MEALS	372	300	350	350	350	350
3010.5328	OFFICE SERVICES	260	500	500	500	500	500
3010.5330	LEASED EQUIPMENT	56,475	46,200	39,000	42,000	42,000	42,000
3010.5334	OUTSIDE SERVICES	190,614	198,103	198,103	222,567	222,567	222,567
3010.5502	MAINTAIN BLDGS-STRUCTURES	274,114	221,000	222,500	295,000	225,000	225,000
3010.5510	MAINTAIN SEWAGE SYSTEM	1,400	1,750	1,750	3,500	3,500	3,500
3010.5513	MAINTAIN FIRE ALARMS	47,420	46,500	49,000	50,000	48,000	48,000
	TOTAL	570,654	514,353	511,203	613,917	541,917	541,917

EQUIPMENT MAINTENANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To maintain and keep accurate records of service and repair of the vehicles in the various City departments, including the Highway, Public Buildings, Airport, Forestry, Police, and Parks and Recreation Departments and the general City fleet.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ maintain/service a fleet of 75 trucks and pieces of heavy equipment◆ maintain/service police cars and general City fleet vehicles◆ properly keep up to date the records of service/repairs of vehicles
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none">◆ to ensure the safety of all City vehicles for operation◆ to properly service and repair vehicles◆ to update the fleet to the highest quality of operation

EQUIPMENT MAINTENANCE 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
3020	EQUIPMENT MAINTENANCE						
3020.5020	SALARIES REGULAR	307,044	318,763	318,763	324,849	324,849	324,849
3020.5030	OVERTIME SALARIES	37,450	23,000	18,000	18,000	18,000	18,000
3020.5260	STORM MEALS	1,382	1,100	600	600	600	600
3020.5315	COMMUNICATION SERVICES	57	60	60	65	65	65
3020.5320	TRAINING COURSES	0	0	0	1,000	1,000	1,000
3020.5326	UTILITY SERVICE	10,229	10,000	11,000	11,600	19,211	19,211
3020.5328	OFFICE SERVICES	514	430	475	500	500	500
3020.5334	OUTSIDE SERVICES	6,258	4,740	4,400	4,500	4,500	4,500
3020.5502	MAINTAIN BLDGS-STRUCTURES	-1,507	885	1,200	1,200	1,200	1,200
3020.5506	MAINTAIN AUTOMOTIVE EQ	319,205	271,930	310,000	320,000	300,000	300,000
3020.5508	MAINTAIN TOOLS-INSTRUMENT	4,050	3,800	4,200	4,200	4,200	4,200
3020.5512	MAINTAIN SPREADERS & PLOW	21,752	17,500	20,000	10,000	10,000	10,000
3020.5549	MAINTENANCE OTHER	239	1,170	1,200	600	600	600
3020.5601	OFFICE SUPPLIES	65	115	100	100	100	100
3020.5608	CUSTODIAL SUPPLIES	681	500	500	525	525	525
3020.5612	CLOTHING-DRY GOODS-LINENS	2,547	2,500	2,500	2,600	2,600	2,600
3020.5615	HEATING FUEL	12,236	10,000	11,000	11,600	11,600	11,600
3020.5620	MOTOR FUEL	127,057	110,000	115,000	120,000	120,000	120,000
3020.5621	LUBRICATION MATERIALS	11,113	6,500	9,500	10,000	10,000	10,000
3020.5622	TIRES	34,444	25,000	29,500	30,000	30,000	30,000
3020.5624	MINOR SUPPLIES-HAND TOOLS	914	1,000	1,000	1,000	1,000	1,000
3020.5625	MEDICAL-CHEMICAL SUPPLIES	0	75	75	75	75	75
3020.5626	INDUSTRIAL CHEMICAL-SUPLS	773	960	1,050	1,000	1,000	1,000
3020.5709	GARAGE & SHOP EQ	622	0	1,000	15,000	5,000	5,000
3020.5711	COMMUNICATION EQ.	10,424	2,600	0	0	0	0
3020.5713	PUBLIC SAFETY EQ	1,194	1,200	1,200	1,200	1,200	1,200
	TOTAL	908,743	813,828	862,323	890,214	867,825	867,825

RECYCLING/SOLID WASTE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To administer programs, which provide Danbury residents with environmentally, sound methods for management of solid wastes.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Begin process to change permit and remove scrubber system.◆ Implement Yard Waste Management Program.◆ Successful upgrades to underground storage tanks at City facilities.
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none">◆ Continue to bring closure to CT DEP consent Order 034-015 for Landfill Closure.◆ Review Title V Permit requirements – request revisions.◆ Host Regional Household Hazardous Waste Collection Event.

RECYCLING/SOLID WASTE 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
3030	RECYCLING/SOLID WASTE						
3030.5020	SALARIES REGULAR	0	0	-129	0	0	0
3030.5311	PROFESSIONAL SERVICES	97,185	23,968	60,000	72,000	60,000	60,000
3030.5320	TRAINING COURSES	0	0	300	300	300	300
3030.5325	LEGAL & PUBLIC NOTICES	0	0	500	500	500	500
3030.5326	UTILITY SERVICE	21,473	10,925	21,000	21,000	21,000	21,000
3030.5334	OUTSIDE SERVICES	155,441	172,500	172,500	219,000	156,500	156,500
3030.5549	MAINTENANCE OTHER	11,575	26,850	26,580	29,350	27,000	27,000
3030.5626	INDUSTRIAL CHEMICAL SUPPLIES	36,942	44,000	44,000	44,000	44,000	44,000
3030.5805	LIEU OF TAXES-ASSESSMENTS	3,133	1,000	1,000	1,000	1,000	1,000
	TOTAL	325,749	279,243	325,880	387,150	310,300	310,300

ENGINEERING DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To provide engineering services to the City (administration, City departments and agencies, and the general public) to insure the proper design and construction of municipal infrastructure improvements as well as projects by private developers to enhance the quality of life and general safety of the citizens of Danbury.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Hired architects and engineers and began designs for the numerous school and public improvement projects included in the 21st Century Danbury bond package. ◆ Supervised construction of various infrastructure projects, including but not limited to: Backus Avenue sanitary sewer, Library Plaza, Hospital Avenue/Broadview Middle School area sidewalks, Main Street North streetscape improvements, fire training building, and Center Street streetscape improvements. ◆ Oversaw construction by private developers of miles of sanitary sewer main and water lines as well as of several new roads.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Construction of magnet school, new Roberts Avenue School, Rogers Park Middle School additions and renovations, Broadview Middle School additions and renovations, and relocation of Osborne Street field. ◆ Construction of sanitary sewers to serve the Jackson Drive area, the Carolyn Avenue area, a portion of Boulevard Drive and a portion of Old Farm Road. ◆ Construction of the Downtown Parking Garage, Phase I of the East Ditch storm drain, the Rose Hill Avenue bridge and the Padanaram Road bridge.

ENGINEERING DEPARTMENT 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
3040	ENGINEERING DEPARTMENT						
3040.5020	SALARIES REGULAR	785,211	843,942	843,942	901,884	914,557	914,557
3040.5030	OVERTIME SALARIES	1,140	4,000	3,600	4,000	2,000	2,000
3040.5040	PART-TIME SALARIES	15,700	10,000	8,000	9,975	9,975	9,975
3040.5311	PROFESSIONAL SERVICES	9,469	40,000	40,000	19,000	10,000	10,000
3040.5315	COMMUNICATION SERVICES	342	300	300	400	400	400
3040.5318	POSTAGE	1,345	1,000	1,300	1,300	1,300	1,300
3040.5319	TRAVEL/MILEAGE	0	200	300	300	300	300
3040.5320	TRAINING COURSES	132	500	500	500	500	500
3040.5322	CONFERENCES	0	3,900	0	500	0	0
3040.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,663	75	4,300	5,500	4,000	4,000
3040.5324	PRINTING & BINDING	0	0	75	75	75	75
3040.5325	LEGAL & PUBLIC NOTICES	230	150	150	150	150	150
3040.5328	OFFICE SERVICES	594	500	500	500	500	500
3040.5334	OUTSIDE SERVICES	1,331	0	0	0	0	0
3040.5507	MAINTAIN OFFICE EQ-FRNTUR	1,958	3,500	3,500	3,500	3,500	3,500
3040.5508	MAINTAIN TOOLS-INSTRUMENT	491	600	600	600	600	600
3040.5509	MAINT HIGHWAYS-CURBS-WALKS	151,815	110,000	150,000	155,000	110,000	110,000
3040.5601	OFFICE SUPPLIES	5,911	6,000	8,000	13,000	13,000	13,000
3040.5612	CLOTHING-DRY GOODS-LINENS	754	765	765	765	765	765
3040.5624	MINOR SUPPLIES-HAND TOOLS	236	250	250	250	250	250
3040.5701	OFFICE EQUIPMENT	8,097	500	100	19,600	19,600	19,600
3040.5713	PUBLIC SAFETY EQ	108	100	100	100	100	100
	TOTAL	987,527	1,026,282	1,066,282	1,136,899	1,091,572	1,091,572
3999	EMPLOYEE SERVICE BENEFIT						
3999.5232	EMPLOYEE SERVICE BENEFIT	0	16,586	0	0	17,342	17,342
	TOTAL	0	16,586	0	0	17,342	17,342

HEALTH AND HOUSING DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To preserve and promote Danbury's public health through the evaluation of human and environmental health indicators, enforcement of public health regulations and the provision of population and environmental health services.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Completed a comprehensive assessment of Danbury's health status to provide the basis for evaluating how to increase the capacity of the department to promote the physical and mental health of our population. ◆ Maintained record levels of enforcement inspections in support of anti-blight efforts and initiated involvement in LAMPP Program to make funds available to Danbury residents for lead poisoning prevention activities and lead abatement. ◆ Enhanced environmental safety and health through completion of an updated Bioterrorism plan, completion of Phase I of the national Phytoremediation Demonstration and completion of various open space initiatives.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Identify children with latent tuberculosis in school system and provide preventative therapy through the school nursing office-supervised by the TB clinic. ◆ Expand lead poisoning prevention activities in partnership with LAMPP program and area pediatricians while continuing support of neighborhood improvement initiatives through code enforcement. ◆ Continue open space initiatives such as the Ives Greenway and further increase preparedness for Hazmat and Bioterrorism incidents through cross training of staff for off-hours response, update of smallpox plan and participation in regional BT preparedness efforts.

HEALTH AND HOUSING DEPARTMENT 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
4000	HEALTH & HOUSING DEPT						
4000.5020	SALARIES REGULAR	681,764	728,559	713,721	750,600	759,816	759,816
4000.5030	OVERTIME SALARIES	2,691	3,500	3,500	3,750	3,750	3,750
4000.5040	PART-TIME SALARIES	44,715	38,130	38,130	44,276	44,553	44,553
4000.5311	PROFESSIONAL SERVICES	29,539	27,757	27,757	29,357	29,357	29,357
4000.5315	COMMUNICATION SERVICES	354	388	228	240	240	240
4000.5318	POSTAGE	5,007	5,000	5,000	5,000	5,000	5,000
4000.5319	TRAVEL/MILEAGE	0	100	0	0	0	0
4000.5320	TRAINING COURSES	1,843	2,300	2,300	2,500	2,500	2,500
4000.5322	CONFERENCES	0	0	0	1,000	0	0
4000.5323	SUBSCRIPTIONS-MEMBERSHIPS	340	300	700	850	300	300
4000.5324	PRINTING & BINDING	99	500	500	500	500	500
4000.5325	LEGAL & PUBLIC NOTICES	132	250	250	250	250	250
4000.5328	OFFICE SERVICES	305	275	275	275	275	275
4000.5330	LEASED EQUIPMENT	7,679	8,108	8,108	8,108	8,108	8,108
4000.5334	OUTSIDE SERVICES	16,014	25,000	25,000	25,000	25,000	25,000
4000.5507	MAINTAIN OFFICE EQ-FRNTUR	1,278	1,352	1,350	1,350	1,350	1,350
4000.5508	MAINTAIN TOOLS-INSTRUMENT	2,395	2,620	2,620	2,820	2,820	2,820
4000.5601	OFFICE SUPPLIES	2,351	3,400	2,400	2,750	2,750	2,750
4000.5604	COM HEALTH SUPPLIES	108	150	150	150	150	150
4000.5612	CLOTHING-DRY GOODS-LINENS	677	250	250	500	500	500
4000.5624	MINOR SUPPLIES-HAND TOOLS	260	350	350	350	350	350
4000.5626	INDUSTRIAL CHEMICAL-SUPLS	653	1,200	1,200	1,350	1,350	1,350
4000.5661	BOOKS	20	100	100	100	100	100
	TOTAL	798,225	849,589	833,889	881,076	889,019	889,019
4999	EMPLOYEE SERVICE BENEFIT						
4999.5232	EMPLOYEE SERVICE BENEFIT	0	6,859	0	0	4,165	4,165
	TOTAL	0	6,859	0	0	4,165	4,165

WELFARE & SOCIAL SERVICES DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Department of Social Services seeks to provide the community and its residents with access to municipal and community social services in an expeditious, cost effective and comprehensive manner. The department's efforts are focused on improving access to housing and emergency shelter; improving access to medical care and coverage and improving social conditions for residents via collaboration and advocacy at the local, state and federal level by identifying needs and working to create systems of access that are inclusive of all residents in need.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Co-wrote exhibit 1 of continuum of care for application under HUD Super NOFA program for continued Project Rose funding, awaiting funding announcement. ◆ Community volunteer and interested person has begun 501C3 process in order to create homeless teen shelter, remain involved in the process of identifying the continued need and services to be offered. ◆ Research and best practices of eviction prevention have been collected, draft proposal to be ready for community feedback by 4/05, requests for funding will begin 6/05.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Continue efforts to develop and fund a comprehensive eviction prevention program. ◆ Develop a formal volunteer network to assist the department in fundraising and other activities. ◆ Explore the possibilities of an on-site employment venture at the City's emergency shelter; develop a strategic plan for such an operation.

WELFARE DEPARTMENT 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5000	WELFARE DEPARTMENT						
5000.5020	SALARIES REGULAR	288,068	303,403	303,422	316,287	318,922	318,922
5000.5030	OVERTIME SALARIES	2,852	1,820	1,800	2,200	2,200	2,200
5000.5040	PART-TIME SALARIES	-45	0	0	0	0	0
5000.5318	POSTAGE	726	800	800	800	800	800
5000.5319	TRAVEL/MILEAGE	49	300	300	300	300	300
5000.5320	TRAINING COURSES	190	500	400	500	500	500
5000.5322	CONFERENCES	0	0	200	200	0	0
5000.5323	SUBSCRIPTIONS-MEMBERSHIPS	225	400	400	400	400	400
5000.5324	PRINTING & BINDING	0	150	150	150	150	150
5000.5325	LEGAL & PUBLIC NOTICES	1,769	1,900	2,000	2,200	2,200	2,200
5000.5328	OFFICE SERVICES	140	200	200	250	250	250
5000.5334	OUTSIDE SERVICES	0	500	480	500	500	500
5000.5336	EVICCTIONS	-217	100	100	100	100	100
5000.5507	MAINTAIN OFFICE EQ-FRNTUR	214	700	700	750	750	750
5000.5601	OFFICE SUPPLIES	957	1,500	1,500	1,800	1,800	1,800
5000.5606	EMERGENCY PRESCRIPTION FND	3,297	3,500	3,500	3,500	3,500	3,500
5000.5607	EMERGENCY AID NETWORK	10,448	9,500	9,500	10,000	10,000	10,000
5000.5701	OFFICE EQUIPMENT	0	0	0	2,000	2,000	2,000
5000.5715	EQUIPMENT OTHER	0	600	0	0	0	0
5000.0000	SHELTER FUND	0	0	600	200	0	0
	TOTAL	308,674	325,873	326,052	342,137	344,372	344,372

VETERANS ADVISORY CENTER

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Director of Veterans Affairs is directly responsible for knowledge of laws, benefits and rights from the federal and state governments available to veterans and their dependents. The Director interviews veterans to determine initial and continuing eligibility for benefits: conducts investigations to verify information and evaluates eligibility for benefits: prepares and files applications for benefits with appropriate local, state or federal agencies: provides information and answers inquiries regarding veterans benefits and interprets laws and regulations to veterans and eligible dependents: prepares and files appeals of decisions denying benefits as required: makes referrals to other local, state or federal agencies offering specialized services, administers as local Chairman, the State Soldiers, Sailors and Marine Fund: speaks before interested groups on laws relating to veteran benefits: prepares reports, budgets and maintains office files and case folders.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Transported 371 veterans to the Veterans Affairs Medical Centers at no cost to the City of Danbury. ◆ Monetary recapitulation from Veterans Affairs and Soldiers, Sailors and Marine fund of \$1,234,491 out of the Danbury office. ◆ Worked closely with V.A. Medical Clinic to reduce large backlog. Clinic is now extremely efficient with an acceptable appointment backlog.
<p>MAJOR OBJECTIVES 2005-2006</p>	<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 “Master” level Director of Veterans Affairs category from Veteran Affairs to practice cases in front of Veterans “Board of Appeals”. ◆ Obtaining community Congressmen and Congresswomen to meet with area veterans’ organizations to periodically explain what our government is doing for the veterans. ◆ Originating a “work team” out of the Unions to support returning veterans “in need” with their construction needs.

VETERANS ADVISORY CENTER 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5001	VETERANS ADVISORY CENTER						
5001.5020	SALARIES REGULAR	51,770	52,613	51,081	53,625	55,502	55,502
5001.5318	POSTAGE	412	600	600	650	650	650
5001.5319	TRAVEL/MILEAGE	74	125	125	125	125	125
5001.5320	TRAINING COURSES	218	750	750	750	750	750
5001.5322	CONFERENCES	0	0	500	500	0	0
5001.5323	SUBSCRIPTIONS-MEMBERSHIPS	195	450	450	450	450	450
5001.5328	OFFICE SERVICES	126	200	200	200	200	200
5001.5330	LEASED EQUIPMENT	554	625	625	625	625	625
5001.5507	MAINTAIN OFFICE EQ-FRNTUR	35	125	125	125	125	125
5001.5601	OFFICE SUPPLIES	161	300	300	300	300	300
5001.5701	OFFICE EQUIPMENT	0	50	50	50	50	50
	TOTAL	53,543	55,838	54,806	57,400	58,777	58,777

COMMISSION ON AGING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Department of Elderly Services seeks to increase the quality of life of Danbury area citizens who are age 50 or better through the use of social, educational, spiritual, physical, creative, intergenerational, multicultural, and animal/nature programs. It is our goal to help put an end to boredom, helplessness, and hopelessness through outreach and innovative and spontaneous program offerings.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Fifteen new intergenerational programs ◆ Eight new multicultural initiatives ◆ August 2004 – Common Council passed policy to draw revenue through rental of Elmwood Hall and Old Jail buildings
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Continue to diversify programming ◆ Participate in the development, construction, and opening of Elmwood Hall – Phase II ◆ Increase donation revenue

COMMISSION ON AGING 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5002	COMMISSION ON AGING						
5002.5020	SALARIES REGULAR	145,080	151,783	151,776	157,483	159,645	159,645
5002.5030	OVERTIME SERVICES	0	48	48	0	0	0
5002.5040	PART-TIME SALARIES	51,686	54,042	54,042	61,727	64,721	64,721
5002.5311	PROFESSIONAL SERVICES	13,075	10,308	9,980	12,240	10,000	10,000
5002.5315	COMMUNICATION SERVICES	501	550	550	660	660	660
5002.5318	POSTAGE	4,908	6,100	6,100	6,555	6,555	6,555
5002.5319	TRAVEL/MILEAGE	743	1,095	1,095	1,215	1,215	1,215
5002.5322	CONFERENCES	147	0	0	0	0	0
5002.5323	SUBSCRIPTIONS-MEMBERSHIPS	276	380	380	446	446	446
5002.5324	PRINTING & BINDING	3,960	5,400	5,400	6,000	5,400	5,400
5002.5325	LEGAL & PUBLIC NOTICES	0	159	200	200	200	200
5002.5334	OUTSIDE SERVICES	176	0	0	0	0	0
5002.5507	MAINTAIN OFFICE EQ-FRNTUR	660	791	750	1,020	1,020	1,020
5002.5601	OFFICE SUPPLIES	5,219	3,326	2,326	3,700	2,500	2,500
5002.5855	CONTRIBUTIONS-GRANTS	7,414	0	0	0	0	0
	TOTAL	233,846	233,982	232,647	251,246	252,362	252,362
5999	EMPLOYEE SERVICE BENEFIT						
5999.5232	EMPLOYEE SERVICE BENEFIT	0	3,738	0	0	3,017	3,017
	TOTAL	0	3,738	0	0	3,017	3,017

DANBURY HOUSING AUTHORITY - ELDERLY TRANSPORTATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<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, Putman Towers and Glen Apartments from their residences to shopping centers, medical appointments and religious services 52 weeks per year.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The program provided each of the 5 developments with two weekly trips for grocery shopping to Stew Leonard's, Stop and Shop, Deeps, Super Food Market and Walmart. Residents were picked up at the homes and assisted with their packages upon returning home. Also, trips for medical appointments and religious services were performed on an as requested basis. We also provided trips to the polls on election day and to other community activities and holiday celebrations so that the residents could feel like a complete part of the community.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ The Housing Authority intends to continue to provide this valuable, necessary and supportive service that our elderly residents have come to depend on.

DANBURY HOUSING AUTHORITY - ELDERLY TRANSPORTATION 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5003	ELDERLY TRANSPORTATION						
5003.5855	CONTRIBUTIONS-GRANTS	12,000	12,000	15,998	15,998	12,000	12,000
	TOTAL	12,000	12,000	15,998	15,998	12,000	12,000

WeCAHR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>WeCAHR advocates for the civil and human rights of people with disabilities. We are an association of families and children building communities that respect and welcome people. We educate the public consciousness and promote the understanding of human similarities.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ WeCAHR advocated for 253 Community Clients, of those 101 or 39% were from Danbury, including 52 children and 49 adults. We attended 197 school meetings and 544 meetings for adults totaling 741 team meetings. All clients have an advocacy plan. ◆ WeCAHR trains parents in "Understanding Special Education". We trained 60 parents; 10 live in Danbury. We collaborated with non-profits to train their staff. We support People 1st of Danbury with 22 members. This year special programs were held for voter education and registration. ◆ Fundraising: WeCAHR raised \$17,647 in contributions, \$2,100 in special gifts, \$4,615 in fees, \$3,225 in memberships and \$7,019 in special events, totaling \$34,633.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ WeCAHR will operate at level services, depending on funding. Action plans developed individually with goals and outcomes identified. ◆ Training: The USE Course will be offered in spring and fall to parents, in collaboration with non-profits and the Danbury School District. People 1st will hold 10 meetings, with programs addressing inclusion in city life. ◆ This year we will add a special event and seek private foundations. This will increase fundraising by 20%.

GRANTS - WECAHR 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6001	WECAHR	37,000	31,450	31,450	37,000	32,394	32,394
	TOTAL	37,000	31,450	31,450	37,000	32,394	32,394

DANBURY YOUTH SERVICES, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Danbury Youth Services, Inc. (DYS) strengthens youth and families by supporting and fostering hope and teaching the skills necessary to lead positive and productive lives.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Over 890 hours of counseling were provided to clients through the Youth and Family Counseling Program, which represents a 17% increase from last year. ◆ This past program year was the most successful ever for DYS Earn-A-Bike and Wheels for Kids Program, having 44 middle school students participating in four (4) bike workshops and distributing over 100 bikes to youngsters from families in need. ◆ Participants of the TEAM (Teenage Education and Mentoring) Program spoke with and presented to over 400 teens in Danbury, Bethel, New Fairfield, and other surrounding towns.
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ Increase DYS Board of Directors fundraising levels for DYS to \$40,000.00 for 2005/2006. ◆ Restore funding levels through United Way and other grant sources to the TARGET Program (Teaching and Reaching Gaining Excellence Together), a substance abuse prevention program for youth residing in Laurel Gardens Housing Community, for 24 youth, 4 days a week. ◆ Restore DYS program and administrative expenses through grant opportunities and private foundation funding to pre July 2004 levels.

GRANTS - DANBURY YOUTH SERVICES, INC. 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6002	DANBURY YOUTH SERVICES	150,000	127,500	127,500	157,500	131,325	131,325
	TOTAL	150,000	127,500	127,500	157,500	131,325	131,325

HISPANIC CENTER OF GREATER DANBURY, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Hispanic Center of Greater Danbury, Inc., is a community based organization assisting the Latino population to enter and succeed in the social and economic mainstream of Danbury through: --job placement and training; --education and counseling, and --social services.</p> <p>The Hispanic Center serves as a liaison and advocate for the Latino community.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Worked with 423 people on job development skills, job placement and preparation for employment. ◆ Implementation of the Latino Employment and Training Project through the Department of Labor. ◆ Development of strategic plan through funding through Hispanics in Philanthropy. ◆ Implemented breast cancer education and awareness program.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Expand educational programs for English as a Second Language. ◆ Continue and expand the Breast Cancer Awareness program. ◆ Provide computer, job skills development and job placement services to Hispanics/Latinos. ◆ Implement basic math classes to facilitate preparation for GED. ◆ Develop feasibility study and business plan for child care center.

GRANTS - HISPANIC CENTER 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6003	HISPANIC CENTER	29,600	25,160	25,160	35,000	25,915	25,915
	TOTAL	29,600	25,160	25,160	35,000	25,915	25,915

MIDWESTERN CT COUNCIL ON ALCOHOLISM

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Our Sobering Center's goal is to provide a safe, substance-free short-term respite for the chemically dependent individual in need of care in preparation for treatment. The goal of McDonough House is to provide high quality intensive residential substance abuse treatment through individual counseling and group therapy in order to produce positive outcomes for the client and family members</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Added a McDonough House women's group as well as a weekly women's nurturing group in conjunction with our Project HEAL. Curriculum includes Art Therapy, Role Play and other vehicles for self-expression. ◆ Increased the capacity of the Sobering Center facility by 50% by expanding into the adjoining office. ◆ Reduced the Sobering Center discharge rate for non-compliance due to substance abuse from 6% to 3.3%.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Implement hot meal service for the Sobering Center to accommodate larger census driven by expanded facility in order to improve the quality of stay. ◆ Add a curriculum specific to opiate users for McDonough House given the significant increase in opiates as primary drug of choice and high discharge rates for those clients. ◆ Seek additional funding from the State of CT to cover increased expenses for the Sobering Center related to both the expanded facility as well as a higher staffing ratio during the day to address transportation and administrative issues.

GRANTS - MIDWESTERN CT COUNCIL ON ALOCHOLISM 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6004	MIDWEST COUNCIL-ALCOHOLISM	40,000	34,000	34,000	34,000	35,020	35,020
	TOTAL	40,000	34,000	34,000	34,000	35,020	35,020

THE ASSOCIATION OF RELIGIOUS COMMUNITIES (ARC)

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Association of Religious Communities (ARC) “builds interfaith cooperation in greater Danbury to alleviate the causes of violence, suffering and hate while increasing peace, justice and love for all humanity”.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Served 2,500 persons through 4 core programs (see noted below). ◆ Piloted Interfaith Peace Camp for children ages 9 to 10. ◆ Helped sustain the “Key Rings” housing collaborative by providing security deposit grants for documented immigrants. <p>Note on core programs: 1) Caregivers Counseling for perpetrators of domestic violence, 2) Housing, 3) Resettlement, and 4) Emergency Aid.</p>
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Sustain core programs for 2,500 persons in greater Danbury. ◆ Replicate “Interfaith Peace Camp” for children ages 9 to 10. ◆ Sustain the “Key Rings” housing collaborative to provide security deposit grants for documented immigrants.

GRANTS - THE ASSOCIATION OF RELIGIOUS COMMUNITIES (ARC) 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6005	ARC-COMMUNITY CAREGIVERS	8,000	6,800	6,800	8,000	7,004	7,004
	TOTAL	8,000	6,800	6,800	8,000	7,004	7,004

GERIATRIC HEALTH CENTER

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Mission of the Geriatric Health Center is to promote the health and well being of the underserved, lower social economic population patients from age 65 through the lifespan of Geriatrics, in the most cost-effective manner delivering high quality, preventative care. Our goal is to promote continual positive customer satisfaction for services rendered by our staff. The Vision of the Geriatric Health Center is to efficiently provide services to the aging population of our community at 70 Main Street, Danbury, CT. Our goal is to work with the community agencies to collaborate services required to meet the needs of the under-served, uninsured population of the Danbury area.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Ongoing collaboration between community agencies and City of Danbury to meet the needs of ages > 55 providing preventative care as well as assisting with and supporting the social needs of the geriatric population. ◆ Diabetic teaching for uninsured clients weekly by appointment, free blood pressure screenings monthly for members (non GHC clients) of Danbury Senior Center. ◆ Provide day-to-day care to uninsured clients diagnosing acute symptoms and distributing sample medications for treatment of their symptoms. Arrange with drug companies to supply medications to those who cannot pay.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Monitor geriatric protocol for management of clients with safety, nutrition and mental status changes. ◆ Review data from three protocols to set baseline targets for evaluating and initiating practice base guidelines. ◆ Ongoing collaboration with community agencies assisting in management in the underserved clients of the community.

GRANTS - GERIATRIC HEALTH CENTER 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6006	GERIATRIC HEALTH CENTER	23,750	20,188	20,188	25,750	20,794	20,794
	TOTAL	23,750	20,188	20,188	25,750	20,794	20,794

NORTHWEST REGIONAL MENTAL HEALTH BOARD

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Northwest Regional Mental Health Board is dedicated to improving the quality of life for individuals who need support in their recovery from mental illness and/or addiction. It monitors and advocates for services through review, recommendation, planning and education.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Evaluations: Utilizing paid staff and volunteers, reviewed 27 programs/ services in the region in FY 03-04. For FY 04-05, in the greater Danbury area these included/will include an overview to the service system, follow-up of the Greater Bridgeport review, and reviews of outpatient, vocational, Homeless Outreach, ACT Team, residential, multicultural outreach, and case management services. The 04-05 objective to conduct at least 20 reviews in the region was met and exceeded. ◆ Planning: In 03-04 conducted a region-wide needs assessment with input from all constituent groups and a study of the unmet needs of the area, incorporated into 04-05 into a statewide assessment used in developing service priorities. A follow-up study, assessment of crisis and assessment of the interface between mental health and addiction services are underway. We are working collaboratively with the HVCASA and the United Way in a focused needs assessment and planning process. The Board is an invited intermediary in the DMHAS-proposed changes in Danbury Hospital crisis services. ◆ Education: The Board and its members conduct projects in October and May providing information, resources and referral information to communities throughout the region. A pilot Nutrition project in conjunction with UCONN was completed. Conducted training in the legislative process and educated local legislators on mental health issues and needs. Supported Candlelight Vigils to combat stigma. As in other areas, collaboration with other agencies maximizes impact.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Evaluations: Assess at least 20 programs to assure effectiveness, access, and consumer satisfaction. ◆ Planning: Through evaluations and a biennial major survey process continue assessment of services and unmet needs to develop regional plan. ◆ Education: Provide information to most of the towns in the region through two major information campaigns in May and October.

GRANTS - NORTHWEST REGIONAL MENTAL HEALTH BOARD 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6008	NORTHWEST REG MENTAL HLTH	8,201	6,970	6,970	8,509	7,179	7,179
	TOTAL	8,201	6,970	6,970	8,509	7,179	7,179

DANBURY REGIONAL CHILD ADVOCACY CENTER, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of the Danbury Regional Child Advocacy Center is to protect children by supporting families. Services are delivered through the following programs: Parent Aide, Teams, COPEs, ParentNet, Volunteer Mentor and Read With Me. Long term outcomes include reducing the risk of child abuse, improving family functioning, and increasing family independence.</p>
<p>FISCAL YEAR 2004 – 2005 ACCOMPLISHMENTS</p>	<p>In the first six months of 2004 – 2005, Danbury parents reduced their risk of child abuse, improved family functioning and increased their independence through the following programs:</p> <ul style="list-style-type: none"> ♦ 73% of 232 Parent Aide Danbury clients and 82% of 51 mentored Danbury clients improved learning and practice of positive parenting skills, home and life management skills and increased effective access to community resources. ♦ 90% of 48 Danbury clients participating in Teams benefited from improved coordination of services, improved investigation and prosecution of child sexual abuse charges, and improved safety and protection of children. ♦ 81% of 91 Danbury clients in parent groups and 83% of 29 Danbury clients in Grandparents As Parents groups improved knowledge and practice of child development and positive discipline, enhanced communication and management skills, and increased access of community resources.
<p>MAJOR OBJECTIVES 2005 - 2006</p>	<p>In the Fiscal Year 2005 – 2006, Danbury parents will reduce their risk of child abuse, improve family functioning and increase their independence through the following programs:</p> <ul style="list-style-type: none"> ♦ 75% of 375 Parent Aide Danbury clients and 85% of 75 mentored Danbury clients will improve learning and practice of positive parenting skills, home and life management skills, and will increase effective access to community resources. ♦ 90% of 80 Danbury clients participating in Teams will benefit from improved coordination of services, improved investigation and prosecution of child sexual abuse charges, and improved safety and protection of children. ♦ 83% of 120 Danbury clients in parent groups and 85% of 55 Danbury clients in Grandparents As Parents groups will improve knowledge and practice of child development and positive discipline, will enhance communication and management skills, and will increase access of community resources.

GRANTS - DANBURY REGIONAL CHILD ADVOCACY CENTER, INC. 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6009	REGIONAL CHILD ADVOCACY CENTER	44,000	37,400	37,400	44,000	38,522	38,522
	TOTAL	44,000	37,400	37,400	44,000	38,522	38,522

DANBURY VISITING NURSES ASSOCIATION, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Danbury VNA exists to optimize the health and well being of the Danbury population. We use the most advanced knowledge about disease cause & prevention, illness management in home & community & how to achieve wellness. We provide home health care & community/public health care. We always strive for and foster excellence. Our vision is for healthy people in our Danbury community.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Improved financial performance: had breakeven final quarter FY 2004. Implemented fund raising. ◆ Provided 33,000 home visits to Danbury residents. Ranked by Medicare at top among our peers in CT. ◆ Provided 20,000 visits to Danbury residents in our public health programs: WOW, flu & other clinics/services.
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ To improve financial performance to achieve breakeven status for FY 2005. ◆ To raise \$75,000 through various fund raising activities/initiatives. ◆ To provide 50,000 visits to home care and public health patients/clients in our programs.

GRANTS - DANBURY VISITING NURSES ASSOCIATION, INC. 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6011	VISITING NURSES	155,000	97,750	97,750	155,000	100,683	100,683
	TOTAL	155,000	97,750	97,750	155,000	100,683	100,683

DANBURY COUNCIL OF VETERANS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>Putting on Memorial Day Parade and all veterans' ceremonies. Cleaning and maintaining all monuments. Providing flags for veterans' graves.</p>
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Memorial Day Parade and all veterans' ceremonies◆ Cleaned monuments◆ Provided flags for veterans' graves
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none">◆ Put on Memorial Day Parade and all veterans' ceremonies◆ Clean monuments◆ Provide flags for veterans' graves

GRANTS - VETERANS GRAVES-MEMORIAL DAY PARADE 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6012	VET GRAVES-MEMRL DAY PRDE	21,190	20,000	20,000	23,365	20,600	20,600
	TOTAL	21,190	20,000	20,000	23,365	20,600	20,600

COMMUNITY ACTION COMMITTEE OF DANBURY, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To help low-income families and individuals achieve self-sufficiency and to eradicate poverty. CACD has been in continuous operation for almost 40 years and provides direct services and linkages to the Greater Danbury Area's poorest citizens.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Provided Energy Assistance to over 3100 low-income families ◆ Provided Early Childhood Educational services to 125 children and families ◆ Provided Thanksgiving and Christmas baskets to 521 families that fed over 1500 Danbury residents ◆ Provided emergency food services to over 1000 families in Danbury ◆ Initiated the Human Services Infrastructure (HSI) statewide system, a collaboration between DSS, 211Infoline@ and twelve Community Action Agencies
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Expand HSI services to the Hispanic Center of Greater Danbury and Action Early Learning Center ◆ Provide Energy assistance to 3200 families in our Service Delivery Area ◆ Assist 37 families in Danbury to become first-time homeowners ◆ Provide eviction prevention and landlord mediation services to 85 Danbury families ◆ Neighborhood Services provides assistance to 1000 low-income Danbury families ◆ Establish case management and energy services at the Danbury One-stop Center

GRANTS - COMMUNITY ACTION COMMITTEE OF DANBURY, INC. 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6013	COMMUNITY ACTION	100,000	85,000	85,000	125,000	87,550	87,550
	TOTAL	100,000	85,000	85,000	125,000	87,550	87,550

DANBURY MUSEUM & HISTORICAL SOCIETY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>“The purpose of the Danbury Scott – Fanton Museum & Historical Society, Inc. is to acquire, preserve, exhibit and interpret the heritage of the greater Danbury area for the purpose of education, information and research.”</p> <p align="center">-From the By-Laws of the Danbury Museum</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Completed the interior renovations and installation of the Marian Anderson Studio exhibit in June 2004. Introduced more than 700 adults and students to the exhibits. ◆ Have completed majority of interior renovations of c.1785 John Rider house (member of the National Register of Historic places) through partnership with the Henry Abbott Technical School – using Rider as both an educational and working environment. ◆ Dramatically increased school programming during the 2004-2005 school year, serviced several hundred students so far this past year in both on and off-site programs.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Complete Rider House renovation and re-open the building to the public by the end of 2005. ◆ Re-open Huntington Hall (43 Main Street) as a venue for temporary exhibits detailing Danbury’s varied history. Reorganize Danbury Museum archives, housed in Huntington Hall, to more effectively preserve historic materials and to make those materials more accessible to students, researchers and the general public. ◆ Begin renovations to the birthplace of composer Charles Ives, a National Registered building.

GRANTS - DANBURY MUSEUM AND HISTORICAL SOCIETY 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6014	DANBURY MUSEUM & HIST. SOC.	36,000	30,600	30,600	36,000	31,518	31,518
	TOTAL	36,000	30,600	30,600	36,000	31,518	31,518

WOMEN'S CENTER OF GREATER DANBURY, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Women's Center provides free & confidential services to prevent or lessen the trauma associated with domestic violence, sexual assault and other major life crises. Services provided to adults & children through 3 major programs: Domestic Violence Services, Sexual Assault Services, Resource Services & include: Crisis Intervention, including 2-24/7 hotlines for domestic violence/sexual assault, police & hospital site response & walk-ins at our 2 West Street facility; Elizabeth House: our 12-bed emergency shelter for women & child victims of domestic violence/sexual assault; individual & support group counseling; individual & system advocacy; primary prevention, education & training programs for: area residents from pre-school through university level, civil, social, religious organizations & area businesses, law enforcement health care, & other professionals; info & referral for a wide range of area services.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ A total of 19,648 people were provided with our critically needed services, including 9,398 Danbury residents. ◆ Provided a total of 825 primary prevention, education, & training programs to area residents, including 10,545 children. ◆ Responded to a total of 1,794 hotline calls and provided 12,851 counseling sessions to adults & children.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Continue to provide our critically needed services to area residents, including a minimum of 9,000 Danbury residents. ◆ Provide a minimum of 750 primary prevention, education & training programs to area residents, including at least 9,500 children. ◆ Respond to a minimum of 1,700 hotline calls and provide at least 12,000 counseling sessions for adults and children.

GRANTS - WOMEN'S CENTER OF GREATER DANBURY, INC. 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6015	WOMEN'S CENTER	80,000	68,000	68,000	80,000	70,040	70,040
	TOTAL	80,000	68,000	68,000	80,000	70,040	70,040

DANBURY ANIMAL WELFARE SOCIETY, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>For 30 years, Danbury Animal Welfare Society, Inc. (DAWS) had provided care to homeless and unwanted animals in the Greater Danbury Area and provides services to promote the humane treatment of animals. As the only organization with a non-destroy shelter for both dogs and cats, DAWS takes in animals of all ages, conditions and temperament, resulting in long-term care for some of the animals. During its lifetime, DAWS has grown from a loose network of home boarders to an area wide facility with a variety of important animal care programs and services.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ In late May 2004, DAWS opened an in-house spay/neuter clinic. This clinic has allowed us to reduce costs associated with utilizing outside veterinary facilities. As a result of the clinic opening, DAWS realized some savings in the last 6 months of 2004. The clinic was also able to ensure that all animals under 4 months of age were spayed/neutered prior to adoption. ◆ One of our stated objectives for 2004-05 was to increase the number of feral cats trapped/neutered/returned by 75% (200 cats). As a result of our in-house clinic, in 6 months we have already passed the 50% mark. We are expecting to surpass our target within our one year timeframe. ◆ Increased adoptions of cats and dogs by 25% from 658 to 821.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Attack overpopulation at its source by training more volunteers to participate in our feral trapping efforts and by offering more free and discounted spay/neuter programs. ◆ Expand our Danbury AniMeals program. This program was begun in late 2004 and has proven to be very successful. This program began with 11 Danbury households with 22 animals in the homes. ◆ Implement training and enrichment programs to improve the placement chances of animals with behavioral and medical problems.

GRANTS - DANBURY ANIMAL WELFARE SOCIETY, INC. 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6016	ANIMAL WELFARE	5,000	4,250	5,500	6,050	4,378	4,378
	TOTAL	5,000	4,250	5,500	6,050	4,378	4,378

ABILITY BEYOND DISABILITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Ability Beyond Disability is a health and human services provider serving people with developmental and neurological disabilities. As a community based service organization, Ability Beyond Disability is a flexible alternative resource for people with disabilities. Established in 1953 as a 501 (c) (3) not-for-profit organization, we are known for our unique responsiveness to unique individuals.</p> <p>Ability Beyond Disability Mission Statement: To enable individuals whose independent living skills are impaired by disability, illness or injury, to achieve and maintain self-reliance, fulfillment and comfort at home, at work and in the community by providing the best comprehensive home, health and rehabilitation services.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Community Integration: Successfully transitioned 120 individuals in community based jobs and activities during non-working periods (i.e., volunteering and recreation). Develop and implement transportation system to support community-based activities. Continued to train staff to job coach consumers. ◆ Home Advantage: Increased our residential services by providing services for close to 40 more people. Established the state's first Spanish-speaking home for people with disabilities. Provided upgrades for individuals to remain in their homes and to accommodate the frail/elderly who also have disabilities.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Complete Community Integration by placing remaining 80 individuals by April 30 and execute workforce development initiatives. ◆ Facilitate move to new location and expand transportation to nearby towns. ◆ Expand and accommodate housing for individuals who are aging and becoming fragile and medically challenged.

GRANTS - ABILITY BEYOND DISABILITY 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6017	ABILITY BEYOND DISABILITY	30,000	25,500	25,500	40,000	26,317	26,317
	TOTAL	30,000	25,500	25,500	40,000	26,317	26,317

PEMBROKE CEMETERY ASSOCIATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To repair stones, cut brush and remove, and regular mowing.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ 12 mowings◆ Removed brush◆ Repaired four gravestones that were smashed by falling tree limbs
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none">◆ To make it easier for family members to visit graves by erecting steps up the bank on Capitola Road. Driveway into cemetery eroding due to drainage project on Capitola Road.◆ Continue upkeep in usual fashion.

GRANTS - CEMETERIES 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6018	GRANT CEMETERIES	150	150	150	250	155	155
	TOTAL	150	150	150	250	155	155

LITERACY VOLUNTEERS OF AMERICA--DANBURY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Literacy Volunteers of America—Danbury, Inc., has been serving the Danbury Community with literacy services for 26 years. Last year we served over 1,000 adult residents who came to us to improve their English, and gain academic, life and work skills. Our offices are open from 9AM to 9 PM, Monday through Thursday, with special programs on Friday and Saturday.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Taught Basic Conversational English to 964 adult students ◆ Taught Basic Education (ABE) to 85 adult students ◆ Taught Pre-College English to 50 adult students
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Continue our Basic English classes for immigrants at our present level ◆ Expand our ABE program to include GED (an addition of 50 adult students) ◆ Expand the Pre-College program to 85 adult students

GRANTS - LITERACY VOLUNTEERS OF AMERICA 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6020	LITERACY VOLUNTEERS	8,500	7,225	7,225	15,000	7,442	7,442
	TOTAL	8,500	7,225	7,225	15,000	7,442	7,442

DANBURY DOWNTOWN COUNCIL/CITYCENTER DANBURY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>CityCenter Danbury uses the “National Main Street Four Point approach” to downtown revitalization. The four points are: 1. Organization-Providing structure for Board and committees, framework for general operations, defines goals and work plans; 2. Promotion: Marketing downtown’s historic culture, image and added value through special events and public relations; 3. Business Development-Provide activities that attract/retain businesses and encourage growth & investment, and 4. Design-Providing resources and activities that enhance the district’s physical assets and address areas of improvement.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Increased economic and community involvement with more participation in Downtown, but our efforts remain ongoing. Through Green Management Maintenance programs, CityCenter Danbury continues to work to leverage public and private resources to ensure ongoing revitalization of the downtown area. We leverage over \$80,000 for the Summertime Festival. ◆ Improved public property, fencing, baskets and general enhancements to the Central Business District. ◆ Re-designed the website, produced a branding campaign to enhance our image and printed a new Dining and Entertainment guide. ◆ Increased attendance of Green usage, held events monthly and expanded “Taste of Danbury”.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Expand Holiday lighting area with additional lights and work to improve the “Light the Light” event by getting Danbury Schools more involved and to do further enhancements. ◆ Increase attendance and outreach at the Summertime Festival of the Arts by trying new kinds of activities, business development. Continue the branding campaign. ◆ Further improve downtown public spaces including public property, fencing, baskets and general enhancements to the Central Business District. ◆ Further dovetail programs and goals with the new City Economic Development Office and engage in more coordinated efforts with the City, the Mayor’s Office and State and Federal Officials.

GRANTS - DANBURY DOWNTOWN COUNCIL/CITYCENTER DANBURY 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6021	DOWNTOWN COUNCIL	53,000	40,050	25,050	53,000	40,802	40,802
	TOTAL	53,000	40,050	25,050	53,000	40,802	40,802

REGIONAL HOSPICE OF WESTERN CT, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Regional Hospice is dedicated to providing dignified compassionate hospice and palliative care to all patients and families touched by life-threatening illness. We will meet the needs of our patients and support their families with dignity and respect.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Launched CARES at Home (a <u>C</u>ollaborative <u>A</u>pproach to <u>R</u>elieve and <u>E</u>ase <u>S</u>ymptoms)—this program offers palliative homecare to patients with serious illness who can benefit from our pain and symptom management expertise. ◆ Agency continued to grow: increased length of stay by 16% and increased average daily census by 31%. ◆ The Healing Hearts Town Program was launched in Bethel in 2004 and quickly grew to support more than 50 bereaved Bethel residents. In 2005, we will expand The Town Program to additional communities in the Greater Danbury Area.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Develop and implement a plan for marketing Regional Hospice to physicians and the community. ◆ Educate hospital and skilled nursing facility personnel on hospice and palliative care of the patient and family at end of life. ◆ Reorganize the Healing Hearts Bereavement Program. All grief support including adult groups child groups, the newly developed Town Program and other bereavement support will be restructured under the Healing Hearts brand.

GRANTS - REGIONAL HOSPICE OF WESTERN CT, INC. 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6022	REGIONAL HOSPICE	15,000	8,500	8,500	10,000	8,755	8,755
	TOTAL	15,000	8,500	8,500	10,000	8,755	8,755

HOMELESS SHELTER – CITY WELFARE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Our mission is to provide decent, safe & sanitary emergency shelter to homeless adults in our community. Within the shelter setting we seek to provide professional case management and social services that will create access to those support systems that will lead to greater self-sufficiency and improved mental, physical and emotional health. There are two components to the program: a night shelter that provides beds to 15-20 people each night and a day center program that provides case management, information & referral services and on-site services from many of the communities social service agencies. It is a central location that affords agencies and persons who are homeless the opportunity to identify needs, gaps in service. It is a single coordinating location for all services.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Shelter services were provided to 160 different individuals, 339 individuals availed themselves of Day Center services. ◆ 27% or 98 individuals were assisted in finding housing. ◆ Implemented HUD mandated Homeless Management Information System.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Increase the number of individuals that are housed to 40%. ◆ Develop a formal volunteer network to assist the department in fundraising and other activities. ◆ Explore the possibilities of an on-site employment venture at the City's emergency shelter; develop a strategic plan for such an operation.

GRANTS - HOMELESS SHELTER - CITY WELFARE DEPARTMENT 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6026	HOMELESS SHELTER	22,348	0	0	17,900	0	0
	TOTAL	22,348	0	0	17,900	0	0

DANBURY WAR MEMORIAL ASSOCIATION, INC

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>TO HONOR THE DEAD, TO SERVE THE LIVING</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Membership revenue decreased by 1% as compared to the previous year period – expenses were held to within 2% of the budgeted amount for that same period ◆ In an effort to promote activities, recreational relationships were established with Abilities Beyond Disabilities, Western CT State University (program for the elderly) and the Danbury High School wrestling team. Also, created the “Freedom Tour”, an educational pamphlet listing/mapping the various monuments and landmarks located in and around the facility, and detailing the history of each – suitable for tours ◆ Evaluated and bid flooring systems for select areas within the building – installation scheduled for end of FY 04-05
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Increase overall activity & membership revenues by 15% ◆ Promote activities at the War Memorial as Center of City Activity ◆ Develop a website for the organization

GRANTS - DANBURY WAR MEMORIAL ASSOCIATION, INC. 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6027	DANBURY WAR MEMORIAL	85,000	55,000	55,000	85,000	56,650	56,650
	TOTAL	85,000	55,000	55,000	85,000	56,650	56,650

FIRST NIGHT® DANBURY, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The purpose of First Night® Danbury, Inc. is to provide a safe, non-alcoholic family and community oriented festival of the arts for people of all ages and backgrounds from the regional area. First Night® is held on New Year’s Eve in Danbury, Connecticut. First Night® produces a festival of more than 60 individual performances by more than 25 performing groups. Entry is by one fixed price ticket (button), currently \$10 for adults and \$7 for children and seniors.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Introduced new type of entertainment for families – The Yo-Yo People, performing on Yo-Yos, unicycles and hula hoops. The event was very successful; people made many favorable comments about the activities. ◆ Moved starting point of the parade route back to library plaza, which acted as the gathering place for the parade down Main Street. Noisemakers, flashlights and crazy hats were provided to all who wanted to march in the parade. A “who has the best hat contest” was held at the end of the parade. Winners of the three categories were given gift passes to the Lowes Theatre. ◆ Presented a Countdown to 2005 dance party with lights, music, noisemakers and confetti sticks. The event was well attended and was enjoyed by all.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Plan on expanding fund raising efforts to include more companies and corporations in the regional area. Plan on devising a plan to sell more buttons prior to December 31st. ◆ If possible, will reinstate fireworks at the early time slot and the midnight time slot. This will depend on funding, contract issues with the fireworks supplier, and insurance issues. In addition, will continue the popular Countdown Dance Party. ◆ Continue to not only hire entertainers from the local area in order to showcase local talent, but will also continue to look for entertainers from the tri-state area who can bring new and varied entertainment to the event. The aim is to provide a mix of entertainment and activities that bring high value to the event without charging a high price to the public so that anyone who wants to attend will be able to attend.

GRANTS - FIRST NIGHT DANBURY, INC. 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6033	FIRST NIGHT DANBURY	5,000	0	0	7,500	0	0
	TOTAL	5,000	0	0	7,500	0	0

GOOD FRIEND/GREEN CHIMNEY'S PROGRAM

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Green Chimneys Mission: to help emotionally injured children reclaim their youth.</p> <p>Good Friend Mission: to promote positive mentoring relationships between adults and children. Good Friend accomplishes its mission through mentoring, positive peer relations, activities that expand the experiences of youth, after school programs through casework support of the youth and their families.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Continued investing in service partnerships that include the Danbury Mentoring Alliance and the Roberts Avenue School Peer Leadership Project. ◆ With the help of a major marketing firm, developed a mentor recruitment kit that includes a new logo. The kit will be launched in 2005 as a part of our 30th year anniversary celebration. ◆ Increased volunteer inquiries by 29%. ◆ Served 27 youth with camperships at a value of \$23,190, an increase of 36% in real dollars and 175 in number of camp days.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Increase mentor recruitment by 10%. ◆ Reduce waiting list time for youth by 10%. ◆ Identify funding sources to cover and even exceed the program budget of \$150,000. ◆ Develop new fundraising event with a target of \$25,000.

GRANTS - GOOD FRIEND/GREEN CHIMNEY'S PROGRAM 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6034	GREEN CHIMNEY-GOOD FRIEND	5,000	4,250	4,250	10,000	7,348	7,348
	TOTAL	5,000	4,250	4,250	10,000	7,348	7,348

DANBURY CHILDREN FIRST, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>Danbury Children First's mission is to involve, empower and support parents to improve the lives of children at home, in school and in the community. Our goal is that all young children are healthy and able to succeed in school. Programs are:</p> <ol style="list-style-type: none"> 1. Parent Leadership Development, including training and support to parent leader volunteers improving life for children. 2. Information Services for Parents, about parenting, community services and resources, and educational opportunities. 3. Parent Support Activities and Workshops that lead to quality early care and school success. with parents as partners. <p>Our target population is Danbury families with at least one child under the age of 9. Most programs are provided in 3 languages.</p>
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Parent Leadership Development: 40 parents will complete 6-month parent leadership programs, Danbury Parent Leadership Training Institute (PLTI) and People Empowering People (PEP), and complete 21 community projects. ◆ A 15% increase in the number to 700 of parents, children and primary caregivers engaged through family-centered events and activities that support the healthy development of children and their early school success. ◆ Informational services for parents reach 7,000, including a newly developed "Resources for Danbury's Children and Families" informational sheet, produced in three languages and distributed to over 3,000 families. The <i>Parent to Parent Newsletter</i> is provided to 7,000 twice a year in 3 languages and 10 neighborhood kiosks are maintained.
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ Reach at least 50 parents who have not previously been intentional in support of their child's early education (Preschool to 3rd Grade) and provide support services, and through partnership and two-way dialogue with the families, the Danbury Public Schools, and school and early care provider staff. Parental involvement is a proven strategy to student success. ◆ A 10% increase in the number of Danbury parent leader graduates: At least 44 parents will graduate from 6-month parent leadership programs, PLTI and PEP, and complete community projects that benefit children. ◆ Continue information services to 7,000 Danbury parents in 3 languages through the <i>Parent to Parent Newsletter</i>, further distribution of the <i>Resources for Danbury's Children and Families</i> to 3,000 more families, and continue to maintain at least 10 neighborhood kiosks.

GRANTS - DANBURY CHILDREN FIRST, INC. 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6038	DANBURY CHILDREN FIRST	75,000	63,750	63,750	75,000	65,663	65,663
	TOTAL	75,000	63,750	63,750	75,000	65,663	65,663

INTERFAITH AIDS MINISTRY OF GREATER DANBURY, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Interfaith AIDS Ministry of Greater Danbury (IAM) is a not for profit organization providing support services to assist clients in meeting the needs of mind, body and spirit while providing critical educational programs that respond to a diverse community.</p> <p>The Direct Care Services Department provides essential services for people infected with/affected by HIV/AIDS. These services include food delivery, psychosocial and spiritual support, financial assistance to meet daily basic needs not covered by other agencies, and coordination and service linkage with other service providers in the region. IAM operates the Giving Pantry, the only food/personal care item pantry in the region that seeks to meet the specific nutrition needs of people living with HIV/AIDS and the only pantry that provides fresh foods and a nutritionist offering assessments, education and counseling to pantry recipients.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Provided services to 68 families affected by HIV/AIDS (total of 101 adults and 43 children). Provided these families with groceries bi-weekly that included eight fresh items (meat, dairy, vegetables and produce each month). ◆ Provided close to fifty presentations reaching over 500 youth in elementary, high school and middle schools. Students in our youth group facilitated a total of 22 HIV presentations reaching over 400 youth in Danbury High Schools.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Upgrade services in The Giving Pantry to include required nutritional assessments by our nutritionist. Implementation of quantitative/qualitative measures to further assess the effectiveness of nutritional wellness with our care receivers who are on long-term medication regimens. ◆ Secure funding that was significantly cut by the state in 2003 so we can accommodate increasing requests by schools for education and prevention training for Danbury students.

GRANTS - INTERFAITH AIDS MINISTRY OF GREATER DANBURY, INC. 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6039	INTERFAITH AIDS MINISTRY	30,000	25,500	25,500	30,000	26,265	26,265
	TOTAL	30,000	25,500	25,500	30,000	26,265	26,265

THE HARAMBEE CENTER, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Harambee program is a youth and community oriented program. It consists of various components geared toward education, recreation, youth advocacy and cultural enrichment projects. Various services provided are Academic Support, Computer Literacy, Tutoring, Youth Reading Clinic, Youth and Adult Tutorial Support, Social and Cultural Activities, Academic and Job Counseling and Youth and Family Advocacy.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Harambee serviced approximately 500+ youths a week, making available to them both structured and non-structured educational, recreational and cultural enrichment projects. ◆ Harambee offered academic counseling and tutorial support in all subjects. ◆ Harambee received several grants this fiscal year. We received a Neighborhood Assistance Act (NAA) Grant to provide a youth tutorial program that allocated stipends to tutors. This grant has allowed Harambee to provide tutorial services to younger students by older students. We also were awarded a Cultural Commission grant for Theatre Arts.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ More fundraising events. ◆ Implement a play about HIV Prevention. ◆ Increase funding to augment staff, supplementing program needs; increase salaries to meet the cost-of-living increases.

GRANTS - THE HARAMBEE CENTER, INC. 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6041	HARAMBEE CENTER	100,000	85,000	85,000	150,000	87,550	87,550
	TOTAL	100,000	85,000	85,000	150,000	87,550	87,550

REGIONAL YMCA OF WESTERN CT – ESCAPE TO THE ARTS PROGRAM

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of ESCAPE to the Arts is to provide high quality arts and humanities education to culturally and economically diverse children and youth. The program is intentionally designed to enable participants to explore creativity, learn artistic technique, build self-esteem, and develop academic, cognitive and problem solving skills.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Generated \$106,265 in revenue through fee-based classes, (38% increase over last year). ◆ Raised over \$176,000 through grants from business & foundations for the after school program and Writer's Voice, (92% increase over last year). ◆ Served 226 middle school age Danbury youth in the after school program.
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ Increase fee-based registration for the year by 5%. ◆ Secure additional funds to increase after school enrollment by 25 youth. ◆ Position ESCAPE to the Arts as the program of choice within the community.

GRANTS - REGIONAL YMCA OF WESTERN CT 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6045	ESCAPE TO THE ARTS	35,000	29,750	29,750	35,000	30,643	30,643
	TOTAL	35,000	29,750	29,750	35,000	30,643	30,643
5010.6073	BOUGHTON STREET YMCA	0	0	0	0	125,000	125,000
	TOTAL	0	0	0	0	125,000	125,000

POLICE ACTIVITIES LEAGUE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Danbury PAL organization is a non-profit organization that was founded in 1964. PAL was created by members of the Police Department to offer the children in Danbury, ages 7-14, programs and activities in a safe, healthy positive environment as an alternative to drugs, violence and crime.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Added chess and middle school field hockey to our program list.◆ Increased fundraising revenue.
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none">◆ Improve internal accounting and bookkeeping procedures.◆ Develop more activities for our children.◆ Maintain and increase use of the facility by children.

GRANTS - POLICE ACTIVITIES LEAGUE 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6047	POLICE ACTIVITIES LEAGUE	15,000	0	0	25,000	0	0
	TOTAL	15,000	0	0	25,000	0	0

THE CHARLES IVES CENTER FOR THE ARTS, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Charles Ives Center for the Arts, Inc. honors the memory of one of America's greatest music composers and Danbury native, Charles Edward Ives (1874 – 1954), by providing a nationally recognized forum for the performing and creative arts. The Ives Center contributes to the quality of life in our community by: 1. Providing regional access to the performing arts and high quality musical entertainment, 2. Expanding the range of cultural experiences to appeal to a broad spectrum of tastes and interests and 3. Celebrating cultural and ethnic diversity.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Increased the Ives Membership Program by 136 members (61%) and \$31,250 dollars (61%) and created a temporary vacancy in the Executive Director position in effort to reduce accumulated deficit. ◆ Produced benefit concert featuring internationally renowned recording artist, Jewel, which was underwritten by Schick Intuition brand razors. Proceeds, after expenses, were split evenly between The Charles Ives Center for the Arts, Inc. and CancerCare.org. ◆ Created a new business plan, which will steer The Ives Center toward operating within a balanced budget FY2005/06 and beyond, thereby allowing our organization the financial security/freedom needed to execute the ideas set forth in our mission statement in an exemplary manner.
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ Secure "title sponsor" of the Summer Concert Series at Ives Concert Park (\$50,000) and increase the number of full and partial event sponsors in order to support production of concerts, fund outreach and diversity programming and keep ticket prices affordable. ◆ Working with Danbury public and private schools, expand Ives' Project Outreach program to include awards for students of all ages based on interest in music and financial need. ◆ Form partnerships with hotels and restaurants and develop ways to track increased hotel stays/dining traffic on event days, which will strengthen understanding of The Ives as a major summertime attraction that greatly adds to the economic vitality of The City of Danbury.

GRANTS - THE CHARLES IVES CENTER FOR THE ARTS, INC. 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6054	CHARLES IVES CENTER	5,000	0	0	10,000	0	0
	TOTAL	5,000	0	0	10,000	0	0

THE VOLUNTEER CENTER

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Volunteer Center enhances the quality of life in our community by providing a connection of people to volunteer opportunities and providing education and training to support nonprofit organizations.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ In 2004, 3,243 individuals (1,526 - 47% Danbury residents) were referred to activities that supported our community. Our website www.volunteersolutions.org received 24,535 inquiries to seek volunteer opportunities on-line. ◆ 556 people from 102 Danbury families were helped during the holiday season. Back-to-School Program helped 401 Danbury children and 748 Buddy Baskets went to low-income preschoolers. Friendly Visitors served 96 at-risk seniors (35 – 37% Danbury residents) with weekly visits and phone calls. ◆ The Management Assistance Program placed 20 candidates with local boards, hosted a forum with 80 participants from non-profit organizations & completed the 1st Volunteer Management Training Series in November 2004.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ To increase community involvement by www.volunteersolutions.org, our web site dedicated to volunteer opportunities. We will reach out to new groups to participate in posting their volunteer opportunities on-line. ◆ The Business Volunteer Council (BVC) will be growing its membership, to increase business volunteerism. The BVC serves the community through direct service projects that benefit low-income Danbury families. ◆ The Management Assistance Program will be providing The Volunteer Management Training Series twice a year and will be working with the United Way on a community Capacity Building Initiative.

GRANTS - THE VOLUNTEER CENTER 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6061	THE VOLUNTEER CENTER	2,400	2,040	2,040	5,000	2,101	2,101
	TOTAL	2,400	2,040	2,040	5,000	2,101	2,101

C.A.R.D. FOUNDATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The C.A.R.D. Foundation exists to provide the skills necessary for children and adolescents with attentional, learning, emotional, and behavioral disorders to succeed in homes, school, work, and community settings.</p> <p>Through family-centered counseling and experiential education, we provide consistent and coordinated opportunities for high-risk youth to reach their academic and social potential, develop their sense of personal worth, and affirm their ability to be contributing members of society and lifelong learners.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Provided a four-week intensive program to 37 at-risk youth. We provided \$47,535.00 in total scholarships to participants. \$28,585.00 was awarded to Danbury children. ◆ Improved participants emotional, behavioral, and academic functioning. ◆ Reduced participants risk for becoming involved in drug use, school failure, and the judicial system.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ To provide an expanded intensive therapeutic summer six-week program to fifty children. ◆ To improve participants emotional, behavioral, and academic functioning. ◆ To begin securing local, state, and federal grants to expand this summer program.

GRANTS - C.A.R.D. FOUNDATION 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6062	C.A.R.D. FOUNDATION	10,000	8,500	8,500	10,000	8,755	8,755
	TOTAL	10,000	8,500	8,500	10,000	8,755	8,755

AMERICARES DANBURY FREE CLINIC

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The AmeriCares Free Clinics' mission is to provide free, quality health care to Connecticut's uninsured population, while protecting each patient's sense of dignity and self-respect. The Free Clinic of Danbury provides free health care services to uninsured, low-income individuals in the greater Danbury community. A wide range of essential preventative health care services and wellness education is provided to the growing number of patients at maximum efficiency by volunteers, Board Certified Primary Care Doctors, RNs, volunteer intake screeners and translators. In addition to the expertise provided, local organizations including Danbury Hospital, New Milford Hospital, Danbury Radiology Associates, Danbury Office of Physician Services and many community-based specialists provide laboratory and diagnostic tests, specialty consultations, clinic and ER visits on an as-needed basis, all at no charge.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Value of health care services provided increased by 47% in FY2004 from FY2003. ◆ Increased the amount of medication received through Patient Assistance Program income by 29% from \$81,600 to \$105,100. ◆ Value of the medication provided to patients increased 25% (from \$195,000 to \$250,000) while the cost stayed essentially the same (\$30K).
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ To increase the clinic's capacity to see more patients. This past year, the clinic experienced a 20% capacity increase from treating 2,101 patients in 2003 to treating 2,523 patients in 2004. ◆ To reduce malpractice insurance costs to the clinic by promoting legislation to include the Free Clinic Program in the state/federal liability coverage now being extended to federal institutions and community health centers. As this is a continual goal, we are planning to apply to the Federal Tort claims Act coverage for the free clinics. We understand that there has been \$4 million set aside for this purpose. ◆ To enhance the fundraising efforts begun in 2003-2004 by strategizing with local businesses and civic leaders in concert with the Danbury Clinic Advisory Committee; goal is to raise 25% more in FY2005.

GRANTS - AMERICARES DANBURY FREE CLINIC 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6065	AMERICARES	20,000	17,000	17,000	25,000	17,510	17,510
	TOTAL	20,000	17,000	17,000	25,000	17,510	17,510

AMOS HOUSE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Amos House is committed to serving homeless families in the Greater Danbury area, helping them to become self-sufficient, productive members of society. Our program offers a comprehensive solution to the issue of family homelessness, offering assistance in all aspects of life and coping skills in a semi-communal living structure. Our goal is to have each family become permanently housed and increase their self-sufficiency within two years of entering the Amos House program.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ During the year, over 80% of the program participants successfully enhanced their income. ◆ The program benefited from the efforts of new volunteer groups, especially through an affiliation with Sacred Heart University. ◆ We added new funding sources to the program and were on good financial ground as of the end of our fiscal year.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ We are looking to serve a minimum of 8 families with at least 85% securing an enhanced income. ◆ Secure new sources of funding to further strengthen the program financially. ◆ Undertake significant renovations to the facility to upgrade all aspects of the corporal plant.

GRANTS - AMOS HOUSE 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6066	AMOS HOUSE	5,000	4,250	4,250	10,848	4,378	4,378
	TOTAL	5,000	4,250	4,250	10,848	4,378	4,378

FAMILY & CHILDREN'S AID, INC. (HARMONY HOUSE)

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Since 1890, Family & Children's Aid has been a community based, non-profit organization that offers innovative and responsive services to heal and support children and families in crisis. By offering temporary safe havens for suffering and neglected children and families, as well as a wide range of other therapeutic programs, we strive to help the most vulnerable members of society, and thereby strengthen our community.</p> <p>Harmony House provides shelter for 16 homeless mothers and their children 24 hours a day, seven days a week. We provide a secure and supportive environment in a family setting where the residents remain in the home for an average of 60-90 days. Harmony House aims to empower the women by providing them with the skills and resources to maintain more stable life and environment for their family.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Kept 42 mothers and children together in a safe home, preventing family displacement. ◆ Applied and were awarded funding from Ridgefield Community Foundation \$ 2,000, Verizon Wireless \$ 4,500, Union Saving Bank Foundation \$ 5,000 and St. Stephen's Church \$ 2,000. ◆ Improved the home with a new great room, renovated bedrooms and 2nd floor common areas through CDBG funding. Landscaping, new playground and painting by United Way GE Volunteers Week of Caring 2004.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Provide 50 mothers and children shelter and care in a safe home, thereby preventing family displacement and removal of children from mother's care. ◆ Continue to research and apply for private foundation funding. ◆ With CDBG funding, renovate kitchen to be more energy efficient for the 48 meals per day provided for the families.

GRANTS - FAMILY AND CHILDREN'S AID, INC. 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6067	FAMILY & CHILDREN'S AID	5,000	4,250	4,250	5,000	4,378	4,378
	TOTAL	5,000	4,250	4,250	5,000	4,378	4,378

TBICO

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of TBICO is to provide underprivileged and employment-disadvantaged individuals with the training and long-term employment support services that will enable them to become economically self-sufficient through unsubsidized employment. TBICO's programs are intended to prepare participants for "quality" employment in jobs that pay "living wage" with benefits and opportunities for advancement. Programs are community-based, flexible and able to meet the needs of the area's low income community.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Provided occupational skills training, financial literacy education and/or one-to-one budget assistance, employment-related services, and/or job retention and reemployment assistance for 237 low-income Danbury area residents. ◆ Added a job developer to staff, reducing the time between program graduation and employment by two weeks. Also added educational counseling, GED prep, and adult basic education to curriculum. ◆ Expanded TBICO's financial literacy activities to offer services in Spanish and Brazilian-Portuguese for Danbury residents. ◆ Assumed role as fiduciary and lead agency for Key Rings, a security deposit program that provides grants, loans, case management, and financial literacy education for low-income Danbury residents.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Provide occupational skills training, financial literacy education, one-to-one budget assistance, and /or employment reemployment/retention services for 250 low-income Danbury area residents. ◆ Develop a retail training program that will incorporate both classroom and on-the-job training to prepare low-income Danbury residents to enter the workforce, especially those residents to whom English is not their first language. Provide one year of case management for participants to increase the likelihood of participant's sustained integration and advancement in the workforce. ◆ Intensify TBICO's outreach to the community to increase the number of Danbury low-income residents receiving financial education, with a focus on encouraging asset-building and good tenancy that could lead families to homeownership.

GRANTS - TBICO 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6068	TBICO	5,000	4,250	4,250	5,000	4,378	4,378
	TOTAL	5,000	4,250	4,250	5,000	4,378	4,378

FAMILIES NETWORK OF WESTERN CT, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>FNWC'S mission is to: provide a continuum of services to families 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; and to collaborate with community organizations located in the greater Danbury, area that provide family support programs in order to best utilize scarce community resources.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Met all contractual obligations and projected outcomes yet, maintained professional, high quality services to more than 1000 families (90% of whom are Danbury residents) ◆ Continued participation in the program evaluation documenting program effectiveness and positive outcome measures. Studies show this program is reducing the incidence of child abuse, neglect and helping parents to take hold of their responsibilities and become better caregivers. ◆ Demonstrated fiscal responsibility in maintaining a balanced budget in spite of funding cuts ◆ Maintained membership in many local community collaboratives and community forums concerned with the protection of children, healthy outcomes for children and strengthening families in order to identify and respond to gaps in service, best utilize scarce resources and avoid the duplication of service, (including Danbury's <i>Continuum of Care-aimed at addressing the needs of our community's homeless</i>)
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Maintain a coordinated, comprehensive system of care for children and families in the Greater Danbury Area who may be at risk for child abuse or neglect through a continuum of services ranging from emotional phone support for families experiencing social isolation, to parent education and support via intensive home visitation or group services to families at greatest risk of child abuse and neglect and community outreach, safety and injury prevention education and advocacy for Danbury's young children and their families. ◆ Maintain an effective administrative structure to comply with standards of sound practice and contract obligations. ◆ Maintain a strong, culturally sensitive and committed workforce of staff by providing opportunities for training, support, supervision, evaluation and recognition

GRANTS - FAMILIES NETWORK OF WESTERN CT, INC. 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6070	FAMILY NETWORK OF WESTERN CT	0	34,000	34,000	40,000	35,020	35,020
	TOTAL	0	34,000	34,000	40,000	35,020	35,020

HEALING HEARTS CENTER FOR GRIEVING CHILDREN & FAMILIES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Healing Hearts Center for Grieving Children & Families is dedicated to compassionate care and to providing comprehensive support, education, outreach, and direction to grieving children, adults, and families who have suffered loss.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The number of children participating in the Healing Hearts Children’s Program has never been higher—close to 150 children and parents attend groups each month. ◆ Community awareness has increased significantly through expanded media coverage, promotion by the Friends of Healing Hearts community awareness committee, more participants in the school-based H.E.A.R.T. Liaison Program (Healing Hearts/Hospice Educational and Referral Team). ◆ Long-term funding is a major goal of the Friends of Healing Hearts advisory group. A plan has been developed to increase funding through requests to corporations and potential major donors, targeted direct mail appeals and an online auction. A promotional package was created to promote funding opportunities and donor recognition.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Develop a plan for marketing The Healing Hearts Center for Grieving Children & Families as a comprehensive bereavement center. ◆ Continue to develop and expand the Friends of Healing Hearts Advisory Group. ◆ Launch the Civic & Service Club for Bereaved Men (based in Danbury).

GRANTS - HEALING HEARTS CENTER FOR GRIEVING CHILDREN AND FAMILIES 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6071	HEALING HEARTS REGIONAL HOSPICE	0	4,250	4,250	5,000	4,378	4,378
	TOTAL	0	4,250	4,250	5,000	4,378	4,378

RSVP OF NORTHERN FAIRFIELD COUNTY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>RSVP reinvests the knowledge and talents of persons 55 and over back into the community through meaningful, productive and satisfying volunteer activity. RSVP volunteers enhance and support services provided by area agencies and institutions of Northern Fairfield County.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Strengthened relationships and communication with Volunteer Stations and Community through personal visits and telephone contact as well as Newsletter communication, during the first 6 months of FYE 6/30/05. ◆ Recruited 47 active volunteers during the first 6 months of FYE 6/30/05. ◆ Produced quarterly Newsletter for all volunteers, Stations and Community Advisors.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Increased recruitment effort for volunteers under the age of 70 and for male volunteers. ◆ Increased recruitment and placement of Senior Volunteers in school sites, mentoring opportunities and Intergenerational Programs. ◆ Achieve 600 active, placed community volunteers.

GRANTS - RSVP OF NORTHERN FAIRFIELD COUNTY 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6072	RSVP	0	1,700	1,700	2,000	1,751	1,751
	TOTAL	0	1,700	1,700	2,000	1,751	1,751

FAMILY COUNSELING CENTER, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Family Counseling Center is a licensed non-profit agency dedicated to helping individuals and families achieve their highest potential. We provide counseling, support groups, education and referral services throughout the greater Danbury & Southbury area regardless of ability to pay.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Diversified agency funding by increasing new revenues for programs and services ◆ Increased program services for IICAPS (Intensive In Home Child and Adolescent Psychiatric Services) and developed additional cooperative partnerships with Newtown School System and Newtown Youth Services ◆ Updated agency mission statement, developed a vision statement and developed a new long range plan for the next 3-5 years
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Continue with long range planning efforts with Board of Directors and key staff members ◆ Continue to diversify agency funding efforts ◆ Continue to develop a time line for implementation of long range plan strategy areas (People Served, Diversity, Facility, Funding and Program)

GRANTS - FAMILY COUNSELING CENTER, INC. 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.0000	FAMILY COUNSELING CENTER	0	0	0	9,126	0	0
	TOTAL	0	0	0	9,126	0	0

DANBURY PUBLIC LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Danbury Library will be the best public library in Connecticut—your information, inspiration and imagination destination. Danbury Library will provide convenient service, a welcoming atmosphere and meet the diverse needs of our multicultural community.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Redeployed existing part-time staff and reorganized full-time Table of Organization to better address priorities of delivery of web based products and services, IT development and support and ESL demands. ◆ Circulation of adult books increased 6% in 2004 over 2003; circulation of children’s books increased 11% in 2004 over 2003. Total circulation of all formats increased 41% in 2004 over 2001. ◆ Expanded customer self-check system, which now accounts for 65% of customer check-outs, 30,000 transactions each month.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Improve and expand services to customers and increase staff capacity with an upgrade to a 13 year–old on-line catalog and check-out system. ◆ Increase and standardize library hours open to the public without increasing staff. ◆ Increase circulation of adult books by 8% in 2005 over 2004 and increase circulation of children’s books by 10% in 2005 over 2004.

DANBURY PUBLIC LIBRARY 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
7000	DANBURY PUBLIC LIBRARY						
7000.5020	SALARIES REGULAR	1,153,623	1,271,899	1,276,925	1,362,192	1,371,251	1,371,251
7000.5030	OVERTIME SALARIES	0	300	300	0	0	0
7000.5040	PART-TIME SALARIES	256,799	229,231	232,909	238,491	238,491	238,491
7000.5311	PROFESSIONAL SERVICES	44,064	36,993	38,217	34,326	34,326	34,326
7000.5317	SHIPPING CHARGES	783	750	750	750	750	750
7000.5318	POSTAGE	3,919	2,020	2,020	3,662	2,000	2,000
7000.5319	TRAVEL/MILEAGE	731	905	905	1,100	1,100	1,100
7000.5320	TRAINING COURSES	1,438	1,365	1,365	1,365	1,365	1,365
7000.5322	CONFERENCES	103	0	0	2,647	0	0
7000.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,107	1,122	1,122	1,122	1,122	1,122
7000.5324	PRINTING & BINDING	12,560	8,090	9,440	8,617	8,617	8,617
7000.5325	LEGAL & PUBLIC NOTICES	1,804	2,000	2,000	2,400	2,400	2,400
7000.5328	OFFICE SERVICES	1,061	1,150	1,150	1,208	1,208	1,208
7000.5330	LEASED EQUIPMENT	30,404	28,807	32,495	48,112	43,101	43,101
7000.5334	OUTSIDE SERVICES	126,939	111,668	111,668	179,779	113,854	113,854
7000.5507	MAINTAIN OFFICE EQ-FRNTUR	34,222	40,560	40,560	43,165	43,165	43,165
7000.5601	OFFICE SUPPLIES	30,139	28,590	20,000	24,462	24,462	24,462
7000.5660	BOOKS-CHILDREN DEPT	31,348	30,700	30,700	35,500	30,700	30,700
7000.5661	BOOKS	91,905	85,590	85,590	100,052	85,590	85,590
7000.5662	MAGAZINES	16,140	15,917	15,917	17,193	15,917	15,917
7000.5663	RECORDINGS	5,499	5,000	5,000	5,000	5,000	5,000
7000.5664	FILMS	13,985	12,000	12,000	12,000	12,000	12,000
7000.5665	MICRO FILMS	0	580	580	290	290	290
7000.5667	AUDIOBOOKS	14,968	14,000	14,000	14,000	14,000	14,000
7000.5701	OFFICE EQUIPMENT	35,674	15,690	9,314	7,478	7,478	7,478
7000.5855	CONTRIBUTIONS-GRANTS	0	1,845	1,845	0	0	0
	TOTAL	1,909,214	1,946,772	1,946,772	2,144,911	2,058,187	2,058,187
7000	EMPLOYEE SERVICE BENEFIT						
7000.5232	EMPLOYEE SERVICE BENEFIT	0	5,059	0	0	4,078	4,078
	TOTAL	0	5,059	0	0	4,078	4,078

LONG RIDGE LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Long Ridge Library is a community library, serving the Long Ridge neighborhood 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 local authors and artists. We also offer a wide variety of books representing new works and the classics for adults and children. Our purpose is to provide a community gathering place for the Danbury/Long Ridge area residents.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Continued to increase book circulation and volunteer time. ◆ Culled unused books in order to attract diversified reading interests. ◆ Enhanced the overall appearance of the library.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Continue to increase the use of the library by community members through a variety of events. ◆ Diversify the selection of books by the Book Committee. ◆ Build up the historical archives in order to celebrate the local history of the Long Ridge area. Seek out local corporations, architects, crafts people to help in the preserving and displaying of the historical artifacts.

LONG RIDGE LIBRARY 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
7001	LONG RIDGE LIBRARY						
7001.5855	CONTRIBUTIONS-GRANTS	6,250	6,000	6,000	6,250	6,000	6,000
	TOTAL	6,250	6,000	6,000	6,250	6,000	6,000

DEPARTMENT OF RECREATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Department of Recreation offers a varied public recreation program based on the needs of the people of all age groups.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Construction of playground equipment – Rowan Street◆ Removed unsafe playground equipment (Highland Ave., Kenosia Ave., Hatters Park)◆ Relocation of playscape from Hatters Park to Candlewood Town Park
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none">◆ Restructure Summer Day Camp Program◆ Develop new programs to meet the recreational needs for the City of Danbury◆ Construction & expansion of Hatters parking lot

DEPARTMENT OF RECREATION 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
7002	DEPARTMENT OF RECREATION						
7002.5020	SALARIES REGULAR	1,021,643	114,400	102,335	101,048	101,808	101,808
7002.5030	OVERTIME SALARIES	99,014	38,000	10,000	10,000	10,000	10,000
7002.5040	PART-TIME SALARIES	240,706	191,679	191,679	208,392	208,392	208,392
7002.5260	STORM MEALS	696	0	0	0	0	0
7002.5311	PROFESSIONAL SERVICES	32,743	37,900	37,900	37,900	37,900	37,900
7002.5315	COMMUNICATION SERVICES	2,525	600	600	600	600	600
7002.5318	POSTAGE	155	200	200	200	200	200
7002.5319	TRAVEL/MILEAGE	733	650	650	650	650	650
7002.5322	CONFERENCES	2,414	2,500	2,207	0	0	0
7002.5323	SUBSCRIPTIONS-MEMBERSHIPS	230	220	220	270	270	270
7002.5324	PRINTING & BINDING	778	1,300	1,300	1,300	1,300	1,300
7002.5325	LEGAL & PUBLIC NOTICES	600	600	600	600	600	600
7002.5326	UTILITY SERVICE	42,906	0	0	0	0	0
7002.5327	CLEANING SERVICES	9,700	8,840	8,840	8,840	8,840	8,840
7002.5328	OFFICE SERVICES	933	500	500	500	500	500
7002.5330	LEASED EQUIPMENT	16,945	0	0	0	0	0
7002.5334	OUTSIDE SERVICES	53,545	10,000	10,000	14,000	14,000	14,000
7002.5501	MAINTAIN LAND-GROUNDS	9,545	0	0	0	0	0
7002.5502	MAINTAIN BLDGS-STRUCTURES	24,016	0	0	0	0	0
7002.5505	MAINTAIN MOORING DOCKS FL	1,950	2,300	2,300	0	0	0
7002.5507	MAINTAIN OFFICE EQ-FRNTUR	792	800	800	800	800	800
7002.5508	MAINTAIN TOOL-INSTRUMENT	7,787	0	0	0	0	0
7002.5601	OFFICE SUPPLIES	343	549	549	550	550	550
7002.5608	CUSTODIAL SUPPLIES	4,545	1,750	1,750	1,750	1,750	1,750
7002.5612	CLOTHING-DRY GOODS-LINENS	2,557	0	0	0	0	0
7002.5615	HEATING FUEL	9,314	0	0	0	0	0
7002.5624	MINOR SUPPLIES-HAND TOOLS	1,240	0	0	0	0	0
7002.5625	MEDICAL-CHEMICAL SUPPLIES	39	125	125	125	125	125
7002.5626	INDUSTRIAL CHEMICAL-SUPLS	1,356	0	0	0	0	0
7002.5627	RECREATIONAL SUPPLIES	7,330	5,500	5,500	5,500	5,500	5,500
7002.5633	AGRICULTURAL MTL-SUPPLIES	38,910	0	0	0	0	0

DEPARTMENT OF RECREATION 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
7002.5679	MATERIALS-SUPPLIES OTHER	129	0	0	0	0	0
7002.5703	EDUCATIONAL-RECREATION EQ	2,166	0	0	0	0	0
7002.5713	PUBLIC SAFETY EQ	2,424	0	0	0	0	0
7002.5805	LIEU OF TAXES ASSESSMENT	23,139	0	0	0	0	0
7002.5855	CONTRIBUTIONS-GRANTS	37,000	14,000	14,000	14,000	14,000	14,000
	TOTAL	1,700,846	432,413	392,055	407,025	407,785	407,785
7999	EMPLOYEE SERVICE BENEFIT						
7999.5232	EMPLOYEE SERVICE BENEFIT	0	1,473	1,473	0	903	903
	TOTAL	0	1,473	1,473	0	903	903

TARRYWILE PARK AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The City of Danbury purchased the property now known as Tarrywile Park, in 1985. The Tarrywile Park Authority was created by an ordinance of the Common Council on May 1, 1989. The 654 acre land and building preserve is managed for the City of Danbury by the Tarrywile Park Authority to provide appropriate community activities, passive recreation, environmental education, wildlife management, watershed protection, scenic views, agriculture and forestry while maintaining a sustained balance of historic preservation.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Completed the Master Plan and received Common Council approval. ◆ Completed the update of the Park Trail map. ◆ Remarkd the entire twenty-one mile hiking trail system.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Establish a Castle committee to study the feasibility of restoration. ◆ Mark all property boundaries for better control over ATV and other intrusive uses. ◆ Establish a larger volunteer base, through the revitalization of the "Friends of Tarrywile".

TARRYWILE PARK AUTHORITY 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
7003	TARRYWILE PARK AUTHORITY						
7003.5334	OUTSIDE SERVICES	245,000	245,000	245,000	470,643	265,000	265,000
	TOTAL	245,000	245,000	245,000	470,643	265,000	265,000

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 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ We expanded the number of events that took place in our community and enhanced their quality, i.e. the Nutcracker program, Musicals at Richter, Concerts on the Green, etc. ◆ We made possible a major performance of a celebrated Italian Folk and Dance group from Italian cities from which many of our local citizens immigrated. ◆ We made it possible for numerous cultural events to take place which would not have been possible without our aid, i.e. St. Joseph Carillon concerts, Senior Center Holiday Festival, photo, art, and African-American Drums/Dance workshops, etc.
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ To work closely with the administration to provide performance space for drama, musicals and art exhibits. ◆ To concentrate more on assisting performing groups and organizations to gain financial support from other sources than public funding. ◆ To enhance our efforts to establish a Danbury Theater group and venue.

CULTURAL COMMISSION 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
7005	CULTURAL COMMISSION						
7005.5855	CONTRIBUTIONS-GRANTS	66,975	101,753	101,753	102,000	102,000	102,000
	TOTAL	66,975	101,753	101,753	102,000	102,000	102,000

LAKE KENOSIA COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Lake Kenosia Commission is dedicated to the long-term preservation of the environmental quality of the lake and aims to work at maintaining and improving its environmental integrity through pro-active environmental planning, sound environmental management, and public education.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Continued to review the long term environmental improvements to the watershed that would result in improved water quality of the lake. ◆ Developed a plan to evaluate non-chemical weed treatment options for selected “test cells” of the lake’s swimming zone. ◆ Conducted two public workshops on stormwater management of Lake Kenosia.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Conduct a review of the Diagnostic Study of Lake Kenosia and identify items that can be implemented in the next year and longer-term action steps for the next 5 years. ◆ Implement the evaluation of non-chemical weed treatment options for the lake in 2004. ◆ Prepare report that identifies the most cost effective and environmental effective treatment plan for the Lake, including a prioritized list of swimming zones to be treated in 2006-2007. ◆ Conduct a public education event at the Kenosia Town Park for the Danbury School System that focuses on public responsibilities for environmental stewardship and water quality management of Lake Kenosia.

LAKE KENOSIA COMMISSION 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
7006	LAKE KENOSIA COMMISSION						
7006.5311	PROFESSIONAL SERVICES	10,500	0	0	20,000	20,000	20,000
7006.5855	CONTRIBUTIONS-GRANTS	22	2,500	2,500	2,000	2,000	2,000
	TOTAL	10,522	2,500	2,500	22,000	22,000	22,000

RISK MANAGEMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Risk Management Department administers the Property, Liability and Worker's Compensation Insurance for the City and the Board of Education. The Department coordinates the safety program for the City to provide for the safety and health of City employees. This Department administers health, life, and disability insurance for City employees. The administration of the Heart & Hypertension Act for police officers and fire fighters is also a daily function.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Finished inspections of all playgrounds and parks ◆ Began safety training ◆ Bid employee benefits and restructured benefits to control increasing expenses
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ Continue training and safety inspections ◆ Update MSDS sheets for hazardous materials ◆ Implement re-enrollment process for employee benefits

RECURRING COSTS 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
8001	FICA						
8001.5220	FICA	1,146,986	1,403,411	1,403,411	1,430,082	1,440,038	1,440,038
	TOTAL	1,146,986	1,403,411	1,403,411	1,430,082	1,440,038	1,440,038
8002	PENSION EXPENSE						
8002.5240	PENSION EXPENSE	4,081,858	3,911,000	3,911,000	3,548,709	3,548,709	3,548,709
	TOTAL	4,081,858	3,911,000	3,911,000	3,548,709	3,548,709	3,548,709
8003	EMPLOYEE SERVICE BENEFIT						
8003.5232	EMPLOYEES SERVICE BENEFIT	181,624	247,370	177,370	155,381	180,380	180,380
	TOTAL	181,624	247,370	177,370	155,381	180,380	180,380
8004	WORKER'S COMPENSATION						
8004.5242	WORKER'S COMP CLAIM-UNINS	556,637	641,852	641,852	640,812	605,088	605,088
	TOTAL	556,637	641,852	641,852	640,812	605,088	605,088
8005	STATE UNEMPLOYMENT COMP						
8005.5245	PAYMENTS-CIVIL DIVISIONS	32,614	36,000	35,000	35,000	35,000	35,000
	TOTAL	32,614	36,000	35,000	35,000	35,000	35,000
8006	EMP HEALTH & LIFE INS						
8006.5230	EMP LIFE INSURANCE	306,738	170,000	170,000	136,664	136,664	136,664
8006.5233	CONT TO EMP GROUP INS COST	8,098,112	9,510,111	9,510,111	8,918,478	8,918,478	8,918,478
8006.5234	DENTAL INSURANCE	390,323	414,882	414,882	478,779	478,779	478,779
8006.5235	PRESCRIPTION DRUG COVERAGE			0	1,435,500	1,360,486	1,360,486
	TOTAL	8,795,173	10,094,993	10,094,993	10,969,421	10,894,407	10,894,407
8007	UNION WELFARE						
8007.5231	UNION WELFARE-CONTRIB	679,758	740,000	740,000	832,000	832,000	832,000
	TOTAL	679,758	740,000	740,000	832,000	832,000	832,000

DEBT SERVICE 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
9000	INTEREST ON DEBT						
9000.5901	INTEREST ON BONDS	1,136,253	1,651,132	1,651,132	1,695,206	1,695,206	1,695,206
9000.5902	INTEREST ON NOTES	8,625	27,500	27,500	40,000	40,000	40,000
	TOTAL	1,144,878	1,678,632	1,678,632	1,735,206	1,735,206	1,735,206
9001	INTEREST ON DEBT-SCHOOL						
9001.5901	INTEREST ON BONDS	1,074,406	1,329,674	1,329,674	1,121,433	1,121,433	1,121,433
	TOTAL	1,074,406	1,329,674	1,329,674	1,121,433	1,121,433	1,121,433
9002	REDEMPTION OF DEBT						
9002.5903	REDEMPTION OF BONDS	2,826,706	3,187,350	3,187,350	2,939,462	2,939,462	2,939,462
9002.5905	REDEMPTION OF NOTES	500,000	500,000	500,000	500,000	500,000	500,000
	TOTAL	3,326,706	3,687,350	3,687,350	3,439,462	3,439,462	3,439,462
9003	REDEMPTION OF DEBT-SCHOOL						
9003.5903	REDEMPTION OF BONDS	2,250,000	2,545,000	2,545,000	2,580,000	2,580,000	2,580,000
	TOTAL	2,250,000	2,545,000	2,545,000	2,580,000	2,580,000	2,580,000

AIRPORT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To run a safe, efficient and secure airport at all times.
FISCAL YEAR 2004-2005 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Aeronautical study to Runway 8 completed ◆ Increased FBO Permit and Fuel Flowage Fees ◆ FAA Grant for Beacon Lights awarded
MAJOR OBJECTIVES 2005-2006	<ul style="list-style-type: none"> ◆ Complete Grenier land acquisition ◆ Complete tree clearing at Wooster School ◆ Complete FAA Part 150 Noise Study

AIRPORT 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
9200	AIRPORT						
9200.5020	SALARIES REGULAR	185,687	196,917	196,917	207,701	210,336	210,336
9200.5030	OVERTIME SALARIES	2,959	1,000	3,000	3,000	3,000	3,000
9200.5040	PART-TIME SALARIES	46,025	33,717	33,717	46,539	47,369	47,369
9200.5315	COMMUNICATION SERVICES	1,293	1,000	1,200	1,200	1,200	1,200
9200.5318	POSTAGE	907	1,000	1,000	1,000	1,000	1,000
9200.5323	SUBSCRIPTIONS-MEMBERSHIPS	832	1,000	1,000	1,000	1,000	1,000
9200.5325	LEGAL & PUBLIC NOTICES	64	100	100	100	100	100
9200.5326	UTILITY SERVICE	28,480	26,780	28,500	28,500	31,493	31,493
9200.5328	OFFICE SERVICES	371	400	375	400	400	400
9200.5330	LEASED EQUIPMENT	2,377	2,500	2,500	4,500	4,500	4,500
9200.5334	OUTSIDE SERVICES	3,115	4,500	2,500	5,000	4,000	4,000
9200.5502	MAINTAIN BLDGS-STRUCTURES	12,467	7,265	9,000	22,000	22,000	22,000
9200.5507	MAINTAIN OFFICE EQ-FRNTUR	0	200	500	500	500	500
9200.5511	MAINTAIN AIRPORT FIELD	37,023	15,938	40,000	40,000	40,000	40,000
9200.5549	MAINTENANCE OTHER	42	300	300	300	300	300
9200.5601	OFFICE SUPPLIES	822	750	750	800	800	800
9200.5612	CLOTHING-DRY GOODS-LINENS	763	800	800	1,000	1,000	1,000
9200.5615	HEATING FUEL	11,787	6,300	6,300	8,000	18,506	18,506
9200.5620	MOTOR FUEL	4,738	5,400	5,400	7,000	5,000	5,000
9200.5626	INDUSTRIAL CHEMICAL-SUPLS	0	1,000	1,000	1,000	1,000	1,000
9200.5634	AIRPORT MATERIALS	0	200	200	300	300	300
9200.5679	MATERIALS-SUPPLIES OTHER	189	300	300	300	300	300
9200.5701	OFFICE EQUIPMENT	0	1,300	500	500	500	500
9200.5709	GARAGE & SHOP EQ	25	100	100	100	100	100
9200.5711	COMMUNICATION EQUIPMENT	1,972	2,000	2,000	2,500	2,500	2,500
9200.5715	EQUIPMENT OTHER	2,428	1,500	1,000	0	0	0
9200.5855	CONTRIBUTIONS-GRANTS	936	0	0	0	0	0
	TOTAL	345,301	312,267	338,959	383,240	397,204	397,204
9202	EMPLOYEE SERVICE BENEFIT						
9202.5232	EMPLOYEE SERVICE BENEFIT	0	1,474	1,474	0	1,191	1,191
	TOTAL	0	1,474	1,474	0	1,191	1,191

HOUSATONIC AREA REGIONAL TRANSIT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To serve the mobility needs of the residents of the Housatonic Region in a safe, reliable, clean, effective and efficient manner, consistent with the fiscal framework outlined by Federal, State and Local governments.</p>
<p>FISCAL YEAR 2004-2005 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Completion of a system safety and security plan. ◆ Projected ridership of 811,976 trips on fixed route service. ◆ Projected ridership on SweetHART of 64,300 trips.
<p>MAJOR OBJECTIVES 2005-2006</p>	<ul style="list-style-type: none"> ◆ Complete a Danbury-Bridgeport bus route feasibility study. ◆ Rehab of Danbury Pulse Point. ◆ Replace 12 small buses.

HART 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
9201	H A R T						
9201.5855	CONTRIBUTIONS-GRANTS	662,427	632,040	632,040	649,136	649,136	649,136
	TOTAL	662,427	632,040	632,040	649,136	649,136	649,136

CONTINGENCY 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
9300	CONTINGENCY						
9300.5852	APPRO CITY DEPTS-CONTING	465,999	748,773	748,773	1,626,354	1,611,283	1,611,283
	TOTAL	465,999	748,773	748,773	1,626,354	1,611,283	1,611,283