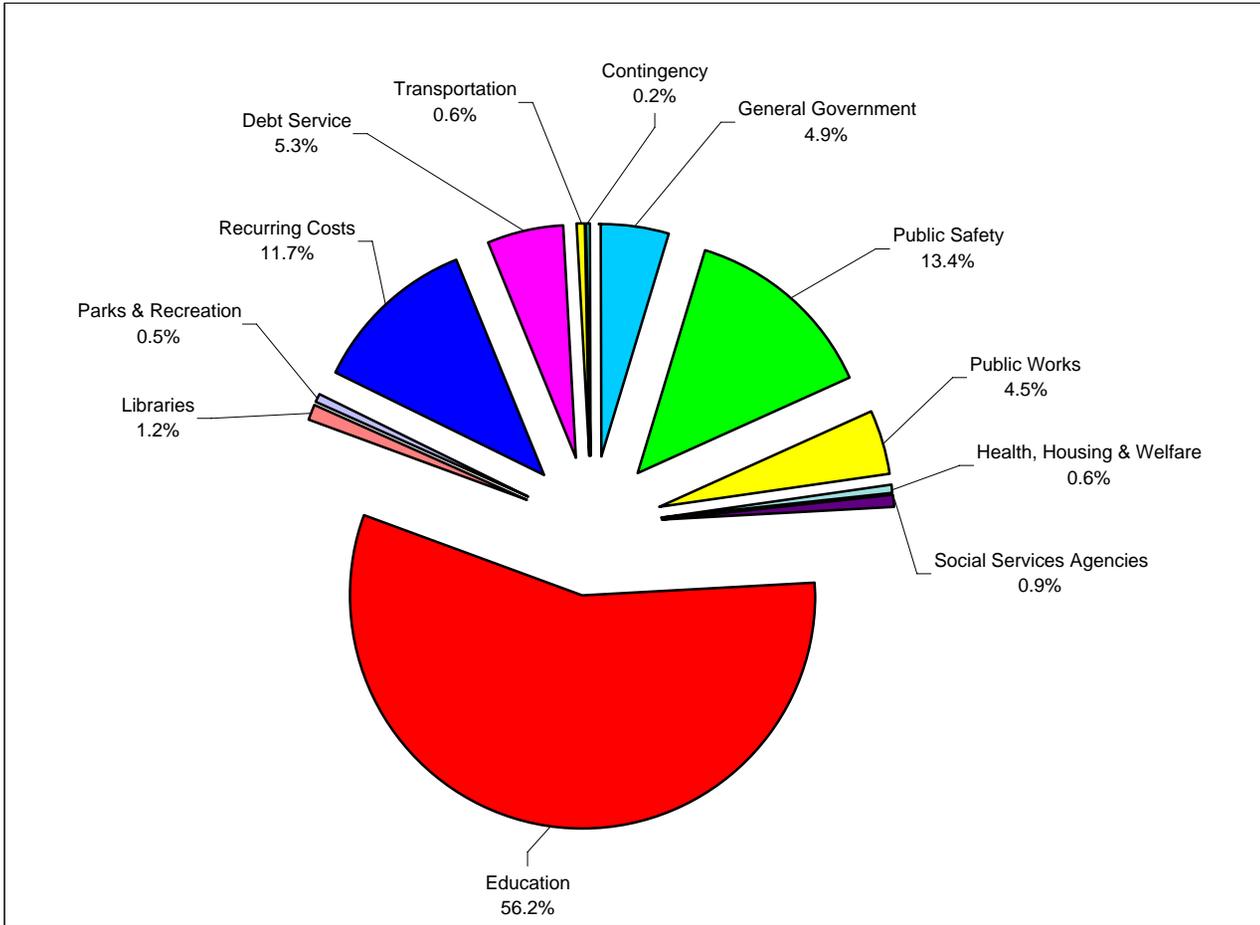


CITY OF DANBURY EXPENDITURES BY FUNCTION TOTAL - \$178,091,982



General Government	\$8,646,226
Public Safety	23,779,068
Public Works	8,048,753
Health, Housing & Welfare	1,133,718
Social Services Agencies	1,635,471
Education	100,161,196
Libraries	2,049,733
Parks & Recreation	850,610
Recurring Costs	20,777,083
Debt Service	9,465,260
Transportation	1,144,864
Contingency	400,000
Total	\$178,091,982

COMMON COUNCIL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	As the legislative body of the City, the Common Council is empowered to enact, amend or repeal ordinances. 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.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<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 Danbury. ◆ Approved several water and sewer projects that will improve the quality of the City's infrastructure.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Facilitate completion of projects contained in the 21st Century Bond Package and the Danbury Neighborhood Bond Package. ◆ Foster 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.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1005	COMMON COUNCIL	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1005.5020	SALARIES REGULAR	48,546	50,366	50,366	49,414	0	0
1005.5030	OVERTIME SALARIES	3,411	5,000	5,000	5,000	5,000	5,000
1005.5040	PART-TIME SALARIES	0	600	600	600	25,675	25,675
1005.5318	POSTAGE	514	550	550	550	550	550
1005.5328	OFFICE SERVICES	316	350	350	350	350	350
1005.5330	LEASED EQUIPMENT	3,200	3,600	3,600	3,600	3,600	3,600
1005.5334	OUTSIDE SERVICES	2,155	3,485	3,485	3,485	3,485	3,485
1005.5601	OFFICE SUPPLIES	1,813	1,798	1,798	1,798	1,798	1,798
1005.5701	OFFICE EQUIPMENT	0	515	515	0	0	0
	TOTAL	59,955	66,264	66,264	64,797	40,458	40,458
1030	ORDINANCES						
1030.5324	PRINTING & BINDING	3,089	3,100	3,100	3,100	3,100	3,100
1030.5325	LEGAL & PUBLIC NOTICES	15,000	17,500	17,500	17,500	17,500	17,500
	TOTAL	18,089	20,600	20,600	20,600	20,600	20,600

COMMON COUNCIL TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
ASSISTANT CITY CLERK	1	-1	0	49,414	0

MAYOR'S OFFICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Mayor's Office is to ensure superior quality of constituent services for our citizens by communicating and implementing the Mayor's legislative and policy priorities. We are committed to working with our residents, faith communities and businesses to assure Danbury's municipal government fulfills our obligations.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Implemented Mayor Boughton's Danbury Livable Neighborhood Plan including the launch of the Unified Neighborhood Inspection Team (UNIT), and traffic, parks and streetscape improvements. ◆ Prioritized limited resources and implemented operational changes to improve services and efficiency. ◆ Implemented significant points of the City of Danbury Plan of Conservation & Development.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Complete implementation of Danbury's Livable Neighborhood Plan including neighborhood preservation efforts, designation of historic districts & historic properties. ◆ Implement the Neighborhood and Public Safety Bonds construction projects that will bring \$71 million in schools, public safety, recreation and infrastructure improvements to the City of Danbury. ◆ Focus on revitalization of CityCenter Danbury by embracing Danbury's Livable Neighborhood Plan and development proposals consistent with the City of Danbury's Plan of Conservation & Development.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1010	MAYOR'S OFFICE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1010.5020	SALARIES REGULAR	280,169	303,648	300,522	301,030	307,118	307,118
1010.5040	PART-TIME SALARIES	7,837	5,500	4,240	5,500	5,500	5,500
1010.5243	WORKERS' COMPENSATION	0	0	0	0	3,092	3,092
1010.5318	POSTAGE	11,038	12,000	11,000	12,000	12,000	12,000
1010.5319	TRAVEL/MILEAGE	116	1,400	600	400	400	400
1010.5323	SUBSCRIPTIONS-MEMBERSHIPS	447	450	450	450	450	450
1010.5324	PRINTING & BINDING	1,209	1,500	1,500	1,500	1,500	1,500
1010.5507	MAINTAIN OFFICE EQ-FRNTUR	900	1,000	1,000	1,000	1,000	1,000
1010.5601	OFFICE SUPPLIES	3,458	3,500	3,500	3,500	3,500	3,500
	TOTAL	305,174	328,998	322,812	325,380	334,560	334,560

MAYOR'S OFFICE TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 06-07 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)			
MAYOR	1		1	94,273	98,044
ADMINISTRATIVE ASSISTANT TO THE MAYOR	1		1	77,316	77,316
SECRETARY TO MAYOR	1		1	45,678	45,678
COMMUNITY SERVICES COORDINATOR	1		1	(A) 44,347	(A) 44,347
COMMUNICATIONS COORDINATOR	1		1	35,359	35,359
RECEPTIONIST	<u>1</u>		<u>1</u>	28,548	28,548
TOTAL	6		6		

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

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

EXPENSE CODE-1010	MAYOR'S OFFICE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1170	ANNUAL REPORT						
1170.5334	OUTSIDE SERVICES	8,632	9,500	9,500	10,000	10,000	10,000
	TOTAL	8,632	9,500	9,500	10,000	10,000	10,000
1280	MAYOR'S DISCRETIONARY FUND						
1280.5334	OUTSIDE SERVICES	8,385	11,000	12,000	12,000	12,000	12,000
1280.5855	CONTRIBUTIONS-GRANTS	3,824	5,000	5,000	5,000	5,000	5,000
	TOTAL	12,210	16,000	17,000	17,000	17,000	17,000
1300	CITY MEMBERSHIPS						
1300.5856	HVCEO/HVEDP	30,796	30,796	30,796	31,720	31,720	31,720
1300.5858	CONN CONFERENCE MUNICIPALITIES	42,317	44,432	43,660	45,800	45,800	45,800
1300.5859	U S CONFERENCE OF MAYORS	4,682	4,822	4,822	4,967	4,967	4,967
1300.5864	JUSTICE IN EDUCATION FUNDING	15,000	0	0	0	0	0
	TOTAL	92,795	80,050	79,278	82,487	82,487	82,487

CITY CLERK'S OFFICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To serve the citizens of Danbury with integrity while providing accurate and timely information while assuring the preservation of documents and records.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Improved the communication between City Clerk's Office and the residents of Danbury◆ Provided up to date, accurate information concerning the local legislative process◆ Provided quality customer service and inspired community involvement◆ Accurately maintained and preserved City records
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none">◆ Restore the historic City Yearbook and Record Books of the City◆ To continue to provide and inform citizens on their local legislative process◆ To continue to provide the best possible service to everyone whether a public servant or an interested citizen

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1020	CITY CLERK'S OFFICE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1020.5020	SALARIES REGULAR	43,178	45,328	45,328	45,807	45,807	45,807
1020.5243	WORKERS' COMPENSATION	0	0	0	0	461	461
1020.5318	POSTAGE	303	1,500	1,500	1,750	1,750	1,750
1020.5323	SUBSCRIPTIONS-MEMBERSHIPS	125	150	150	150	150	150
1020.5330	LEASED EQUIPMENT	0	300	0	0	0	0
1020.5507	MAINTAIN OFFICE EQUIP-FURNITURE	0	250	0	0	0	0
1020.5601	OFFICE SUPPLIES	421	500	500	2,250	1,000	1,000
	TOTAL	44,026	48,028	47,478	49,957	49,168	49,168

CITY CLERK'S OFFICE TABLE OF ORGANIZATION	FY 05-06 BUDGET	NUMBER OF POSITIONS		PRESENT RATES	PROPOSED BY MAYOR
		CHANGE (+or-)	FY 06-07 BUDGET		
CITY CLERK	1		1	44,473	45,807

PROBATE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Danbury Probate Court serves Danburians through a variety of functions, including settlement of estates and conservatorships. The Danbury Probate Court also serves the public in other ways, including name changes, guardianships, adoptions, psychiatric commitments, guardians of mentally retarded, paternity and emancipation of minors. The Judge is available to give free public seminars about the functions of the Probate Court, in the spirit of providing greater understanding of probate procedures to the citizens of Danbury.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ The 2004-2005 Budget was \$16,450 and the actual budget came in under budget, at \$16,410◆ We recycled supplies, such as file folders, resulting in financial savings.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none">◆ Continue to conduct Probate Seminars to the Public◆ Continue to work with the Probate Assembly as Co-Chair of the AdHoc Committee to Study Court Finances◆ Have the Court transition to laserfiche, resulting in eventual savings to the Court

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1040	PROBATE COURT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1040.5318	POSTAGE	5,073	5,000	5,000	5,500	5,500	5,500
1040.5324	PRINTING & BINDING	5,000	5,000	5,000	5,000	5,000	5,000
1040.5328	OFFICE SERVICES	254	325	325	325	325	325
1040.5330	LEASED EQUIPMENT	2,894	3,000	3,000	3,000	3,000	3,000
1040.5334	OUTSIDE SERVICES	125	125	125	125	125	125
1040.5601	OFFICE SUPPLIES	1,950	2,500	2,500	2,500	2,500	2,500
1040.5701	OFFICE EQUIPMENT	1,114	500	500	1,000	1,000	1,000
	TOTAL	16,410	16,450	16,450	17,450	17,450	17,450

REGISTRARS & ELECTIONS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To enable all eligible voters to participate in a free and open electoral process using the latest technology to provide for an untainted election to preserve our democracy and faith in our government.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ 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. ◆ In addition to the election, we held two successful referendums. ◆ We conducted an extensive canvass to ensure that every eligible voter was counted and removed those who no longer reside in Danbury in order to preserve the integrity of the voting process. ◆ We attended Community events, senior housing centers, school open houses and various High Schools to register eligible citizens and promote voter registration and voter awareness.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ To work with the Secretary of the State on the implementation of the new requirements of HAVA (Help America Vote Act). ◆ To train the public on the use of the new voting machines required under HAVA. ◆ To improve the election process by having a well trained staff and finding innovative ways to improve. ◆ To conduct the annual canvass to ensure voter eligibility 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.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Registrars of Voters has a wide variety of responsibilities in administering the elections. It is responsible for preparing and certifying the official voting list and making sure the City has fair, accurate and efficient elections. In addition to overseeing the elections, primaries and referendums, it maintains the voter registration files, registers voters and conducts an annual canvass of voters. It also works with various organizations to maintain voter registration at the highest possible level.

EXPENSE CODE-1060	REGISTRARS OF VOTERS	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1060.5020	SALARIES REGULAR	84,033	89,572	89,572	87,882	89,200	89,200
1060.5040	PART-TIME SALARIES	39,187	55,315	55,315	49,865	49,865	49,865
1060.5243	WORKERS' COMPENSATION	0	0	0	0	898	898
1060.5315	COMMUNICATION SERVICES	599	1,944	1,900	1,000	1,000	1,000
1060.5318	POSTAGE	9,782	7,500	7,500	7,500	7,500	7,500
1060.5320	TRAINING COURSES	0	100	0	100	100	100
1060.5322	CONFERENCES	70	0	90	200	0	0
1060.5323	SUBSCRIPTIONS-MEMBERSHIPS	226	231	231	235	235	235
1060.5324	PRINTING & BINDING	1,555	1,799	1,700	1,800	1,800	1,800
1060.5328	OFFICE SERVICES	206	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	743	1,800	950	2,500	2,500	2,500
1060.5334	OUTSIDE SERVICES	7,260	12,326	21,168	15,000	15,000	15,000
1060.5507	MAINTAIN OFFICE EQUIP-FURNITURE	150	150	0	150	150	150
1060.5601	OFFICE SUPPLIES	1,465	4,000	4,000	800	800	800
1060.5679	MATERIALS-SUPPLIES OTHER	0	200	0	300	300	300
1060.5701	OFFICE EQUIPMENT	0	0	0	200	200	200
	TOTAL	148,228	178,135	185,624	170,730	172,746	172,746

REGISTRARS OF VOTERS TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 06-07 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)			
REGISTRAR	2		2	43,941	45,259

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 ensuring the cost effective delivery of municipal services through on-going evaluation and analysis of City programs. In addition, by employing best practices related to debt, cash and financial management, the Director of Finance maintains tax rates at reasonable levels without impacting the quality of city service delivery. Through its interaction with vendors who provide goods and services to the City, the Office strives to provide superior customer service by ensuring that invoices are paid promptly.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Completed two Cost of Service Studies for the Water & Sewer Departments that provide a blueprint for improving the financial viability of these two utilities. ◆ Participated in the Connecticut Public Sector Coalition for the purchase of life insurance and achieved savings to the City of 30.3% ◆ Created a Deferred Compensation Committee that allows for more employee involvement in the content and oversight of the program.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Develop a Financial Accounting and Reporting Policies and Procedures Manual. ◆ Begin implementation of GASB Pronouncement 43 & 45 which requires the recognition of other post employment benefits on the City's financial records. ◆ Begin citywide implementation of ACH vendor payments that will allow for the electronic payment of invoices reducing the number of paper checks issued by the City.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1080	DIRECTOR OF FINANCE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1080.5020	SALARIES REGULAR	613,461	698,935	694,802	701,294	714,976	714,976
1080.5030	OVERTIME SALARIES	26,820	30,000	26,853	30,000	30,000	30,000
1080.5040	PART TIME SALARIES	1,705	14,800	14,800	16,085	16,085	16,085
1080.5243	WORKERS' COMPENSATION	0	0	0	0	7,198	7,198
1080.5311	PROFESSIONAL SERVICES	6,903	2,200	3,200	10,000	10,000	10,000
1080.5318	POSTAGE	5,553	6,000	6,467	6,500	6,500	6,500
1080.5319	TRAVEL/MILEAGE	61	100	100	100	100	100
1080.5320	TRAINING COURSES	1,559	2,500	2,500	2,500	2,500	2,500
1080.5322	CONFERENCES	730	0	0	0	0	0
1080.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,147	3,000	3,000	3,000	3,000	3,000
1080.5324	PRINTING & BINDING	2,506	3,300	3,300	3,300	3,300	3,300
1080.5325	LEGAL & PUBLIC NOTICES	5,052	0	0	0	0	0
1080.5328	OFFICE SERVICES	211	400	400	400	400	400
1080.5330	LEASED EQUIPMENT	6,635	6,100	6,635	6,635	6,635	6,635
1080.5507	MAINTAIN OFFICE EQUIP-FURNITURE	147	300	300	300	300	300
1080.5601	OFFICE SUPPLIES	8,497	9,000	9,000	9,000	9,000	9,000
1080.5701	OFFICE EQUIPMENT	0	700	0	0	0	0
	TOTAL	681,987	777,335	771,357	789,114	809,994	809,994
1100	INDEPENDENT AUDIT						
1100.5312	INDEPENDENT ACCOUNTING-AUDIT	36,900	39,800	42,300	44,800	44,800	44,800
	TOTAL	36,900	39,800	42,300	44,800	44,800	44,800
1320	RETIREMENT ADMINISTRATION						
1320.5311	PROFESSIONAL SERVICES	36,610	33,250	38,500	52,000	28,000	28,000
	TOTAL	36,610	33,250	38,500	52,000	28,000	28,000

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

DIRECTOR OF FINANCE TABLE OF ORGANIZATION	FY 05-06 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 06-07 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
DIRECTOR OF FINANCE & PERSONNEL	1		1	144,200	144,200
ASSISTANT DIRECTOR OF FINANCE	1		1	86,057	86,057
SENIOR ACCOUNTANT	1		1	67,482	67,482
PAYROLL SUPERVISOR ACCOUNTANT	1		1	64,518	64,518
ACCOUNTANT	1		1	54,191	54,191
EXECUTIVE SECRETARY	1		1	53,392	53,392
ACCOUNTANT/BUDGET ANALYST	1		1	* 28.40	* 29.25
ACCOUNT CLERK III (PAYROLL)	1		1	* 22.36	* 23.03
ACCOUNT CLERK II (PAYROLL)	1		1	* 20.65	* 21.27
ACCOUNT CLERK II	<u>3</u>		<u>3</u>	* 19.79	* 20.38
TOTAL	12		12		

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1070	CITY TREASURER	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1070.5020	SALARIES REGULAR	17,747	18,624	18,278	18,826	18,826	18,826
1070.5243	WORKERS' COMPENSATION	0	0	0	0	182	182
	TOTAL	17,747	18,624	18,278	18,826	19,008	19,008

CITY TREASURER TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 06-07 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)			
CITY TREASURER	1		1	18,278	18,826

DATA PROCESSING/INFO TECH

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Data Processing / Information Technology Department's mission is to support the information technology needs of municipal government. We are committed to providing cost effective services to residents through the city website and Q-Alert constituent notification system. We strive to incorporate the newest technologies to improve government efficiency while assuring that our data systems remain secure.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Server upgrades, including replacement of all three city iSeries computers. This applies to both the Intel based machines and the AS/400s. ◆ The City web page was revised with several new user capabilities added, including a complete rewrite of the 'Citizen Service Request' module. ◆ The GIS infrastructure was upgraded to ESRI GeoBase. In addition, several parts of the GIS were made available for routine use, both inside City Hall and to the public.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Upgrade major application software, for example HTE Web Enablement (Click2Gov), 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 dialogue 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.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1090	DATA PROCESSING/INFO TECH	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1090.5020	SALARIES REGULAR	271,912	282,656	282,650	278,913	285,493	285,493
1090.5030	OVERTIME SALARIES	8,204	10,000	10,000	10,000	5,000	5,000
1090.5040	PART-TIME SALARIES	42,487	34,650	27,000	57,300	39,000	39,000
1090.5243	WORKERS' COMPENSATION	0	0	0	0	2,874	2,874
1090.5311	PROFESSIONAL SERVICES	105,960	75,000	70,000	87,000	75,000	75,000
1090.5315	COMMUNICATION SERVICES	13,184	38,024	30,000	37,664	37,664	37,664
1090.5318	POSTAGE	678	500	500	500	500	500
1090.5320	TRAINING COURSES	22,681	17,975	15,000	25,000	18,000	18,000
1090.5322	CONFERENCES	0	25	2,000	2,000	0	0
1090.5323	SUBSCRIPTIONS-MEMBERSHIPS	782	750	750	750	750	750
1090.5328	OFFICE SERVICES	296	400	400	400	400	400
1090.5330	LEASED EQUIPMENT	243,306	264,968	270,000	383,968	294,148	294,148
1090.5334	OUTSIDE SERVICES	0	6,000	8,000	8,000	8,000	8,000
1090.5507	MAINTAIN OFFICE EQUIP-FURNITURE	223,111	229,280	240,000	255,260	255,260	255,260
1090.5601	OFFICE SUPPLIES	28,480	30,500	30,000	18,000	18,000	18,000
1090.5701	OFFICE EQUIPMENT	58,981	24,800	15,000	22,000	15,000	15,000
1090.5713	SAFETY EQUIPMENT	0	200	0	500	500	500
	TOTAL	1,020,062	1,015,728	1,001,300	1,187,255	1,055,589	1,055,589

DATA PROCESSING/INFO TECH TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
MANAGER INFORMATION TECHNOLOGY	1		1	92,367	92,367
ASSISTANT MANAGER INFORMATION TECH	1		1	71,958	71,958
NETWORK ADMINISTRATOR LAN/WAN	1		1	61,633	61,633
PC & LAN SPECIALIST	<u>1</u>		<u>1</u>	* 29.26	* 30.14
TOTAL	4		4		

BUREAU OF ASSESSMENTS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Assessor's Office is committed to providing a fair and equitable valuation of real estate, motor vehicles and personal property in Danbury and providing excellent customer service for property owners and real estate professionals. We will effectively communicate the availability of Danbury's special programs for seniors and veterans and provide assistance qualifying these property owners.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Personal Property Declarations are on the Assessor Association's website.◆ Receiving ideas & documents from other towns for enhancing the Assessor's website.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none">◆ To input the elderly cards into an excel system to ensure accuracy on the amount of benefit given.◆ Complete the Assessor's website.◆ To have all old field cards scanned for computer access for taxpayers.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1110	BUREAU OF ASSESSMENTS	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1110.5020	SALARIES REGULAR	291,338	356,354	372,497	373,807	376,358	376,358
1110.5030	OVERTIME SALARIES	12,415	7,370	7,000	7,000	7,000	7,000
1110.5040	PART-TIME SALARIES	27,708	7,208	7,208	7,208	7,208	7,208
1110.5243	WORKERS' COMPENSATION	0	0	0	0	3,789	3,789
1110.5318	POSTAGE	2,562	1,265	2,559	3,800	3,800	3,800
1110.5319	TRAVEL/MILEAGE	0	80	50	50	50	50
1110.5320	TRAINING COURSES	1,248	1,300	1,000	1,300	1,300	1,300
1110.5322	CONFERENCES	0	70	70	70	0	0
1110.5323	SUBSCRIPTIONS-MEMBERSHIPS	4,733	4,230	4,445	4,445	4,445	4,445
1110.5324	PRINTING & BINDING	900	2,295	2,295	2,295	2,295	2,295
1110.5325	LEGAL & PUBLIC NOTICES	276	300	300	300	300	300
1110.5328	OFFICE SERVICES	235	275	275	275	275	275
1110.5330	LEASED EQUIPMENT	1,703	1,750	1,750	1,750	1,750	1,750
1110.5334	OUTSIDE SERVICES	9,560	10,000	10,000	10,000	10,000	10,000
1110.5507	MAINTAIN OFFICE EQUIP-FURNITURE	4,800	5,700	5,700	6,000	6,000	6,000
1110.5601	OFFICE SUPPLIES	3,703	3,212	2,912	2,912	2,912	2,912
1110.5701	OFFICE EQUIPMENT	0	850	0	0	0	0
1110.5714	SAFETY EQUIPMENT	0	0	85	85	85	85
	TOTAL	361,181	402,259	418,146	421,297	427,567	427,567

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

BUREAU OF ASSESSMENTS TABLE OF ORGANIZATION	FY 05-06 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 06-07 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
ASSESSOR	1		1	87,615	87,615
ASSISTANT ASSESSOR	1		1	* 28.40	* 29.25
PERSONAL PROPERTY CLERK	1		1	* 24.11	* 24.83
SENIOR FIELD PERSON	1		1	* 22.36	*23.03
REAL ESTATE TRANSFER CLERK	1		1	* 20.65	* 21.27
GIS ANALYST	1		1	* 20.65	* 21.27
CLERK TYPIST II - ASSESSOR	1		1	* 19.79	* 20.38
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 18.08	* 18.62
TOTAL	8		8		

BOARD OF ASSESSMENT APPEALS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Board of Assessment Appeals reviews specific cases if a taxpayer is in dispute of their assessment. The Board meets in March for all real estate, motor vehicles and business personal property. The Board meets in September to review motor vehicles only.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	◆ Reviewed approximately 75 appeals.
MAJOR OBJECTIVES 2006-2007	◆ To attend Board of Assessment Appeal seminars.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1120	BOARD OF ASSESSMENT AND APPEALS	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1120.5020	SALARIES REGULAR	3,000	3,300	3,300	3,300	3,300	3,300
1120.5030	OVERTIME SALARIES	146	600	450	600	600	600
1120.5318	POSTAGE	39	150	110	150	150	150
1120.5325	LEGAL & PUBLIC NOTICES	230	300	300	300	300	300
	TOTAL	3,416	4,350	4,160	4,350	4,350	4,350

BOARD OF ASSESSMENT AND APPEALS TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 06-07 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)			
COMMISSION MEMBER	3		3	1,100	1,100

TAX COLLECTOR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Tax Collector is to apply all Connecticut General Statutes and City Ordinances equally and without favoritism or prejudice. We will effectively communicate tax information and provide excellent customer service.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ With the services of the City Constables, addition revenues are brought in through the issuance of Alias Tax Warrants for delinquent taxes. This year we have also utilized their services for the collection of delinquent Water/Sewer usage accounts. ◆ We have had two successful lien sales which has brought in nearly \$1,000,000.00 in taxes, interest and lien fees. ◆ Efforts will continue to automate payments received from large mortgage servicing institutions, allowing us to process payments more rapidly: thus the monies are deposited in our bank much quicker.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ The desire of this office is to continue to foster positive customer relationships, and develop taxation awareness for all customers. ◆ In the upcoming year I will be working on preparing accounts for Tax Sales. This procedure is extremely time consuming, however the results from previous sales have been very successful. ◆ I'm anticipating the opportunity for some enhancements to our current software (HTE) which will enable us to better serve the needs of the citizens.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1130	TAX COLLECTOR	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1130.5020	SALARIES REGULAR	437,299	462,214	461,088	461,088	473,147	473,147
1130.5030	OVERTIME SALARIES	7,846	8,050	10,000	10,000	8,000	8,000
1130.5243	WORKERS' COMPENSATION	0	0	0	0	4,764	4,764
1130.5313	LITIGATION SPECIAL	0	0	0	0	0	0
1130.5318	POSTAGE	53,384	54,835	58,000	58,000	56,500	56,500
1130.5320	TRAINING COURSES	306	115	300	300	300	300
1130.5322	CONFERENCES	526	385	250	250	0	0
1130.5323	SUBSCRIPTIONS-MEMBERSHIPS	210	300	300	300	300	300
1130.5324	PRINTING & BINDING	948	1,000	1,200	1,200	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	386	400	430	430	430	430
1130.5330	LEASED EQUIPMENT	2,754	3,350	3,500	3,500	3,500	3,500
1130.5334	OUTSIDE SERVICES	14,080	19,659	19,700	19,700	19,700	19,700
1130.5507	MAINTAIN OFFICE EQUIP-FURNITURE	3,113	3,545	3,500	3,500	3,500	3,500
1130.5601	OFFICE SUPPLIES	3,092	2,291	3,600	3,600	3,600	3,600
1130.5701	OFFICE EQUIPMENT	23,500	14,714	3,500	3,500	0	0
	TOTAL	548,945	572,358	566,868	566,868	576,241	576,241

TAX COLLECTOR TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
TAX COLLECTOR	1		1	82,848	82,848
ASSISTANT TAX COLLECTOR	1		1	* 28.40	* 29.25
ACCOUNT CLERK II	6		6	* 19.79	* 20.38-23.03
COLLECTION CORRESPONDENT	1		1	* 19.79	* 20.38
CASHIER	2		2	* 18.08	* 18.62
TOTAL	11		11		

PURCHASING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Purchasing Department's mission is to procure the goods and services required by City departments and agencies in the most cost-effective and efficient manner, while ensuring compliance with the rules and regulations set forth by the City Code of Ordinances. We are committed to maintaining a conduct of business that is both professional and ethical, so as to best promote the interests of the City of Danbury.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Participated with the State of CT on their bid for natural gas supply ◆ Continued on-going review of all State of CT bids made available to municipalities – began using Grainger's on-line ordering system for maintenance, repair & operating (MRO) supplies ◆ Continued cross-training of department personnel ◆ Now have 600 subscribers to City's e-mail bid notification service via website
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Investigate possibility of bidding, or participating in a cooperative bid, for electricity ◆ Investigate alternative methods of disposing of City surplus (on-line/on-site auctions) ◆ Update City Vendor Guide

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1140	PURCHASING DEPARTMENT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1140.5020	SALARIES REGULAR	164,036	171,262	171,262	170,759	173,075	173,075
1140.5030	OVERTIME SALARIES	4,397	5,000	5,000	5,000	5,000	5,000
1140.5040	PART-TIME SALARIES	25,861	32,634	32,634	33,651	29,885	29,885
1140.5243	WORKERS' COMPENSATION	0	0	0	0	1,743	1,743
1140.5318	POSTAGE	1,555	2,500	2,200	2,500	2,500	2,500
1140.5319	TRAVEL/MILEAGE	0	100	100	100	100	100
1140.5320	TRAINING COURSES	0	500	500	500	500	500
1140.5322	CONFERENCES	0	30	100	100	0	0
1140.5323	SUBSCRIPTIONS-MEMBERSHIPS	350	450	375	500	500	500
1140.5324	PRINTING & BINDING	727	1,500	1,500	1,500	1,500	1,500
1140.5325	LEGAL & PUBLIC NOTICES	7,200	8,000	7,500	8,000	8,000	8,000
1140.5328	OFFICE SERVICES	289	450	400	500	500	500
1140.5334	OUTSIDE SERVICES	0	0	0	50,000	50,000	50,000
1140.5507	MAINTAIN OFFICE EQUIP-FURNITURE	1,076	1,500	1,500	1,500	1,500	1,500
1140.5601	OFFICE SUPPLIES	1,346	1,169	1,169	1,500	1,500	1,500
	TOTAL	206,836	225,095	224,240	276,110	276,303	276,303

PURCHASING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
PURCHASING AGENT	1		1	79,509	79,509
ASSISTANT PURCHASING AGENT	1		1	* 29.26	* 30.14
PURCHASING CLERK	<u>1</u>		<u>1</u>	* 20.65	* 21.27
TOTAL	3		3		

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 in order to ensure a superior quality of life for the citizens of this City.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Assisted and advised planning department on issues regarding the building moratorium. ◆ Successfully resolved pending tax assessment appeals. ◆ Completed several property acquisitions relating to new police headquarters, Immanuel Lutheran School and various utility extensions.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Final settlement of remaining landfill closure case. ◆ Continue work toward acquisition of the Grenier property and other property interests to maintain airport safety. ◆ Assist planning department with the creation of an historic district. ◆ Ongoing legal counseling designed to avoid exposure to potential legal claims. ◆ Continue to provide effective advice to city boards, agencies, commissions and officials.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1150	CORPORATION COUNSEL	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1150.5020	SALARIES REGULAR	309,855	321,458	321,458	315,393	288,855	288,855
1150.5243	WORKERS' COMPENSATION	0	0	0	0	2,908	2,908
1150.5311	PROFESSIONAL SERVICES	36,354	42,000	42,000	42,000	42,000	42,000
1150.5313	LITIGATION SPECIAL	369,663	316,900	422,000	400,000	400,000	400,000
1150.5318	POSTAGE	903	650	850	850	850	850
1150.5319	TRAVEL/MILEAGE	79	150	75	150	150	150
1150.5322	CONFERENCES	489	250	336	2,500	0	0
1150.5323	SUBSCRIPTIONS-MEMBERSHIPS	16,491	14,000	16,500	16,500	13,000	13,000
1150.5330	LEASED EQUIPMENT	2,393	2,425	2,500	2,500	2,500	2,500
1150.5334	OUTSIDE SERVICES	50,843	85,000	151,639	162,822	85,000	85,000
1150.5601	OFFICE SUPPLIES	2,180	2,500	2,636	1,487	1,487	1,487
1150.5701	OFFICE EQUIPMENT	0	850	832	0	0	0
1150.5804	SETTLEMENT OF CLAIMS	48,500	0	0	0	0	0
	TOTAL	837,749	786,183	960,826	944,202	836,750	836,750

CORPORATION COUNSEL TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
DEPUTY CORPORATION COUNSEL	1		1	109,936	95,000
ASSISTANT CORPORATION COUNSEL	2		2	79,432-83,267	68,000-79,432
EXECUTIVE SECRETARY	1		1	46,423	46,423
TOTAL	4		4		

TOWN CLERK

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The State of Connecticut Statutes governs the Town Clerk's responsibilities. The Town Clerk also functions as the Registrar of Vital Statistics. The Town Clerk's mission is to efficiently maintain all land records, maps, trade names, vital records, military discharges, and minutes of all Council and Commission meetings. The office issues and maintains a variety of licenses such as sporting licenses and dog licenses. The Town Clerk plays a major role in elections, primaries, and referendums, which includes the issuance of absentee ballots and certification of election results.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The new Cott front-end computer system was installed. ◆ New format for the absentee ballots was completed; therefore, counting of the absentee ballots is more efficient with less chance of human error.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Cross train department personnel. ◆ Town Clerk to continue Town Clerk School and become Town Clerk Certified. ◆ Organize the filing of the minutes of meetings, therefore creating more room in the vault.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1160	TOWN CLERK	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1160.5020	SALARIES REGULAR	240,334	259,179	261,179	263,921	263,921	263,921
1160.5030	OVERTIME SALARIES	4,975	10,000	10,000	10,000	10,000	10,000
1160.5040	PART-TIME SALARIES	10,039	12,879	12,879	16,005	12,636	12,636
1160.5243	WORKERS' COMPENSATION	0	0	0	0	2,657	2,657
1160.5318	POSTAGE	8,643	11,000	11,000	12,000	11,000	11,000
1160.5319	TRAVEL/MILEAGE	157	160	160	160	160	160
1160.5322	CONFERENCES	0	100	100	600	0	0
1160.5323	SUBSCRIPTIONS-MEMBERSHIPS	205	205	205	205	205	205
1160.5324	PRINTING & BINDING	21,267	20,850	24,000	24,000	24,000	24,000
1160.5325	LEGAL & PUBLIC NOTICES	4,826	4,500	4,000	5,000	2,500	2,500
1160.5328	OFFICE SERVICES	149	215	215	235	235	235
1160.5330	LEASED EQUIPMENT	1,200	19,194	16,694	19,500	19,500	19,500
1160.5334	OUTSIDE SERVICES	34,918	17,360	19,860	35,000	27,000	27,000
1160.5507	MAINTAIN OFFICE EQUIP-FURNITURE	12,618	16,450	13,300	18,000	14,300	14,300
1160.5601	OFFICE SUPPLIES	7,410	6,900	7,500	7,500	7,500	7,500
1160.5701	OFFICE EQUIPMENT	11,806	0	0	850	850	850
	TOTAL	358,548	378,992	381,092	412,976	396,464	396,464

TOWN CLERK TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
TOWN CLERK	1		1	46,350	47,741
ASSISTANT TOWN CLERK	2		2	* 20.65	* 21.27
ASST. REGISTRAR OF VITAL STATISTICS	1		1	* 19.79	* 20.38
CLERK TYPIST II	<u>3</u>		<u>3</u>	* 18.08	* 18.62
TOTAL	7		7		

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. By clarifying the path for property owners to improve their properties, we will encourage economic growth and allow for quality development in Danbury. The Permit Center is committed to centralizing all permit and enforcement activities to a single location, eliminating redundant reviews and pooling of City resources to enable the cost effective application of all Codes and Ordinances.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ All information on Permitting, Land Use and Code Enforcement is now located geographically for residents and developers. ◆ Recognized throughout the State of Connecticut as a model for streamlined permitting and approval process. ◆ Implemented and continuing to modify new licensing software that aids the Fire Marshals Offices on code inspections and obtaining compliance. ◆ UNIT Team continues to lead the State in enforcement and community outreach. The team has hosted seminars to educate residents and developers on code and legal issues. ◆ Updated "E Permitting": this enables licensed professionals to perform all permitting action from their office.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Develop and launch a web based GIS system. This system will enable public to query on wide ranging items. ◆ Continue our efforts to streamline permitting processes, so that every client we service will leave satisfied with our level of customer service. ◆ Update existing GIS database, due to the surge in development and the age of existing data. ◆ Modifying existing permitting software to allow for project based permitting. "Touch and Go" permitting will allow applicants to build their application based on project scope either at City Hall or on the web.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1190	PERMIT COORDINATION	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1190.5020	SALARIES REGULAR	271,147	285,015	285,315	286,456	289,988	289,988
1190.5030	OVERTIME SALARIES	1,528	4,100	4,000	3,000	1,500	1,500
1190.5040	PART-TIME SALARIES	17,076	14,248	14,548	25,594	17,063	17,063
1190.5243	WORKERS' COMPENSATION	0	0	0	0	2,920	2,920
1190.5318	POSTAGE	661	370	370	390	390	390
1190.5320	TRAINING COURSES	100	0	0	3,600	0	0
1190.5322	CONFERENCES	569	150	150	1,200	0	0
1190.5323	SUBSCRIPTIONS-MEMBERSHIPS	25	205	25	25	25	25
1190.5324	PRINTING & BINDING	400	320	500	500	500	500
1190.5507	MAINTAIN OFFICE EQUIP-FURNITURE	1,131	576	576	1,271	1,271	1,271
1190.5601	OFFICE SUPPLIES	1,989	2,000	2,811	2,897	2,897	2,897
1190.5701	OFFICE EQUIPMENT	0	0	0	725	725	725
1190.5713	SAFETY EQUIPMENT	0	0	0	0	0	0
	TOTAL	294,626	306,984	308,295	325,658	317,279	317,279

PERMIT COORDINATION TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
DIRECTOR OF PERMIT COORDINATION	1		1	70,143	70,143
CUSTOMER SERVICE MANAGER	1		1	51,020	51,020
CUSTOMER SEVICE REPRESENTATIVE	2		2	* 22.36	* 23.03
SECRETARY	1		1	* 22.36	* 23.03
CLERK TYPIST II - PERMIT CENTER	<u>1</u>		<u>1</u>	* 19.79	* 20.38
TOTAL	6		6		

PLANNING & ZONING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of the Department of Planning & Zoning is to protect and improve the City's neighborhoods, business centers, community resources and natural environment while planning for sustainable development that will enhance the quality of life of all residents.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Transportation Plan ◆ Moratorium Zoning Amendments ◆ Zoning Enforcement and Blight Program
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ White Street Streetscape ◆ Modify Zoning Regulations to implement the Plan of Conservation & Development ◆ Zoning Enforcement and Blight Program

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1220	PLANNING DEPARTMENT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1220.5020	SALARIES REGULAR	367,819	428,660	377,530	429,708	373,267	373,267
1220.5030	OVERTIME SALARIES	19,440	23,000	23,459	24,165	23,000	23,000
1220.5040	PART-TIME SALARIES	15,709	16,011	16,012	15,710	15,710	15,710
1220.5243	WORKERS' COMPENSATION	0	0	0	0	4,434	4,434
1220.5311	PROFESSIONAL SERVICES	12,542	5,000	5,600	7,875	5,000	5,000
1220.5315	COMMUNICATION SERVICES	0	550	550	480	480	480
1220.5318	POSTAGE	3,081	2,300	2,170	2,287	2,287	2,287
1220.5320	TRAINING COURSES	630	921	100	921	921	921
1220.5322	CONFERENCES	775	1,511	735	1,990	0	0
1220.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,994	2,300	2,300	2,700	2,700	2,700
1220.5324	PRINTING & BINDING	2,290	3,588	4,202	4,412	4,412	4,412
1220.5325	LEGAL & PUBLIC NOTICES	30,200	26,256	24,909	26,155	26,155	26,155
1220.5328	OFFICE SERVICES	490	500	500	525	525	525
1220.5330	LEASED EQUIPMENT	3,673	3,674	3,674	3,674	3,674	3,674
1220.5507	MAINTAIN OFFICE EQUIP-FURNITURE	288	250	250	250	250	250
1220.5601	OFFICE SUPPLIES	2,679	1,900	1,740	1,827	1,827	1,827
1220.5701	OFFICE EQUIPMENT	1,090	875	875	875	875	875
	TOTAL	462,699	517,296	464,606	523,554	465,517	465,517

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

PLANNING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
DIRECTOR OF PLANNING	1		1	97,192	97,192
ZONING ENFORCEMENT OFFICER COORDINATOR PERMIT DIVISION	1	-1	0	72,451	0
DEPUTY PLANNING DIRECTOR	1		1	82,500	82,500
ASSOCIATE PLANNER	1		1	* 29.26	*30.14
ASSISTANT ZONING ENFORCEMENT OFFICER	1		1	* 27.53	* 28.36
PLANNING ASSISTANT	1		1	* 24.11	* 24.83
SECRETARY	1		1	* 22.36	* 23.03
TOTAL	7		6		

OFFICE OF ECONOMIC DEVELOPMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Office of Economic Development will lead marketing efforts to businesses interested in relocating to Danbury and will deliver a variety of services designed to stimulate business and community development. Recognizing the importance of Danbury's existing businesses, "OED" will provide support services designed to expand local business opportunities, thereby helping to create and retain jobs, enhance the local tax base, and revitalize distressed portions of the City. "OED" will communicate the message that Danbury is a premier place to live, work, and raise a family in a traditional yet progressive community.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Laid foundation to host CEO forum, asking local leaders to share their vision of our city with the Mayor. ◆ Laid foundation and submitted bid to host Nutmeg State Games and its 6,000 participants in 2007 and 2008. ◆ Laid groundwork for marketing of our CityCenter's 31 restaurants as a destination for visitors. ◆ Began program to visit all of our top employers and all of our Main Street businesses, learning how they perceive us and what they'd like to see in the future for our city.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Meet one-on-one with as many CityCenter business owners and managers as possible in order to reinvigorate our Main Street area and make it a destination for visitors and residents. ◆ Bring Nutmeg State Games to our city for two years - either 2007-2008 or 2008-2009. ◆ Orchestrate a CEO forum for our Mayor and our business leaders will partner by sharing their vision of our city. ◆ Play a role in reinvigorating our website and marketing it so that we increase its visibility and its value to both residents and non-residents who might be considering moving to our city.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1220	OFFICE OF ECONOMIC DEVELOPMENT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1230.5020	SALARIES REGULAR	61,789	66,201	47,500	65,000	66,949	66,949
1230.5040	PART-TIME SERVICES	3,400	0	0	0	0	0
1230.5243	WORKERS' COMPENSATION	0	0	0	0	674	674
1230.5311	PROFESSIONAL SERVICES	1,755	11,000	11,000	39,000	20,000	20,000
1230.5318	POSTAGE	15	1,000	600	600	600	600
1230.5319	TRAVEL/MILEAGE	0	500	650	900	900	900
1230.5320	CONFERENCES	0	500	400	700	700	700
1230.5323	SUBSCRIPTIONS/MEMBERSHIPS	0	800	800	1,200	1,200	1,200
1230.5324	PRINTING & BINDING	766	2,200	1,500	6,000	10,000	10,000
1230.5326	LEGAL & PUBLIC NOTICES	0	500	300	300	300	300
1230.5330	LEASED EQUIPMENT	1,845	3,000	410	400	0	0
1230.5507	MAINTAIN OFFICE EQ-FRNTUR	0	0	0	0	400	400
1230.5601	OFFICE SUPPLIES	567	1,500	1,100	1,100	1,100	1,100
1230.5701	OFFICE EQUIPMENT	450	500	0	0	0	0
	TOTAL	70,587	87,701	64,260	115,200	102,823	102,823

OFFICE OF ECONOMIC DEVELOPMENT TABLE OF ORGANIZATION	FY 05-06 BUDGET	NUMBER OF POSITIONS		PRESENT RATES	PROPOSED BY MAYOR
		CHANGE (+or-)	FY 06-07 BUDGET		
DIRECTOR OF ECONOMIC DEVELOPMENT	1		1	66,949	66,949

DANBURY CONSERVATION COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</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><i>"... of what avail are 40 freedoms without a blank spot on the map?" (Aldo Leopold)</i></p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Completed Open Space / Vacant Land inventory of Danbury. Final Report to Mayor and Common Council in preparation. ◆ Participated with Ives Trail Task Force in developing a trail design for the regional Ives Trail Greenway. ◆ Worked with the Parks and Recreation Department and Health Department staff in facilitating access to Bear Mountain Reserve, the Still River Greenway, Rogers Park Pond and the Old Quarry Nature Center
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Initiate preparation of Open Space Master Plan for the City of Danbury. ◆ Work with the Ives trail Task Force in opening major portions of the Ives Trail to the public in 2006. ◆ Work toward the implementation of all recommendations of the Open Space inventory, including the creation of a bicycle trail in Danbury. ◆ Maintain and improve public accessibility and condition of Old Quarry Nature Center, Still River Greenway, Rogers Park Pond and Bear Mountain Reserve.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1260	CONSERVATION COMMISSION	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1260.5324	PRINTING & BINDING	0	0	0	500	500	500
1260.5326	UTILITY SERVICE	632	600	600	600	600	600
1260.5328	OFFICE SERVICES	180	220	220	220	220	220
1260.5334	OUTSIDE SERVICES	12,668	12,200	12,000	15,000	6,700	6,700
1260.5501	MAINTAIN LAND-GROUNDS	0	1,000	1,000	1,000	1,000	1,000
1260.5502	MAINTAIN BLDGS-STRUCTURES	0	200	200	5,000	200	200
1260.5702	AGRICULTURAL EQUIPMENT	0	500	500	0	0	0
	TOTAL	13,480	14,720	14,520	22,320	9,220	9,220

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 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Secured settlement of labor contract with the Teamsters Union, and completed arbitration proceedings with the Police Union. ◆ Recruited 12 new firefighters and 12 new police officers. ◆ Provided management and leadership training to mid-level City managers.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Continue to reduce the time it takes to fill vacant positions to ensure continued delivery of City services. ◆ Manage the workforce as the organization transitions after the retirement incentive program. Prioritize and manage the recruitment and hiring of key department managers. ◆ Continue to expand training and educational opportunities for City employees.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1270	PERSONNEL DEPARTMENT/CIVIL SERVICE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1270.5020	SALARIES REGULAR	114,570	118,860	118,860	116,617	118,789	118,789
1270.5030	OVERTIME SALARIES	35	250	318	250	250	250
1270.5040	PART-TIME SALARIES	18,080	31,127	30,415	36,820	36,820	36,820
1270.5243	WORKERS' COMPENSATION	0	0	0	0	1,196	1,196
1270.5311	PROFESSIONAL SERVICES	69,706	69,575	80,000	80,000	100,000	100,000
1270.5318	POSTAGE	760	1,200	1,994	2,110	2,110	2,110
1270.5319	TRAVEL/MILEAGE	148	200	200	200	200	200
1270.5320	TRAINING COURSES	349	3,195	3,160	6,000	6,000	6,000
1270.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,664	2,905	2,900	4,600	4,600	4,600
1270.5324	PRINTING & BINDING	596	1,000	1,000	1,000	1,000	1,000
1270.5325	LEGAL & PUBLIC NOTICES	15,536	10,625	10,625	12,000	12,000	12,000
1270.5330	LEASED EQUIPMENT	2,410	2,500	2,500	2,500	2,500	2,500
1270.5334	OUTSIDE SERVICES	1,299	700	700	700	700	700
1270.5507	MAINTAIN OFFICE EQ-FRNTUR	345	445	200	445	445	445
1270.5601	OFFICE SUPPLIES	2,080	1,400	1,400	1,400	1,400	1,400
1270.5701	OFFICE EQUIPMENT	248	0	0	0	0	0
	TOTAL	228,826	243,982	254,272	264,642	288,010	288,010
1330	LABOR NEGOTIATIONS						
1330.5311	PROFESSIONAL SERVICES	136,726	98,150	150,000	150,000	150,000	150,000
1330.5334	OUTSIDE SERVICES	2,892	4,000	3,000	3,000	3,000	3,000
	TOTAL	139,618	102,150	153,000	153,000	153,000	153,000

PERSONNEL DEPARTMENT /CIVIL SERVICE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
DEPUTY DIRECTOR OF PERSONNEL	1		1	74,592	74,592
EXECUTIVE SECRETARY	1	-1	0	44,197	0
PERSONNEL ASSISTANT	0	+1	1	44,197	44,197
TOTAL	2		2		

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 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The F.R.C. had a reported 37 plus inquiries made regarding excessive rental charges. ◆ The F.R.C. held 13 hearings in fiscal year 2004-2005. As of July, 2005 to present day, the Commission held 4 hearings, one pending in January, 2006. ◆ The F.R.C. meets on the 3rd Thursday of each month to address complaints, concerns, and inquiries from Danbury residents regarding their housing situations. Not only are alleged excessive rental charges addressed, but the Health and Housing Dept. conducts housing code enforcement as part of the complaint process. Sub-standard housing issues/violations becomes part of the mediation process when filing a fair rent complaint within the City of Danbury.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Continue to focus on the affordable housing crisis in Danbury by intervention of the F.R.C. through their entire complaint process. ◆ To provide education/outreach to the general public for awareness of the Commission's mission for the City of Danbury. ◆ To assist the City of Danbury's Blight Control Ordinance when fair rent complaints are filed with the Commission and code enforcement is initiated.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1290	FAIR RENT COMMISSION	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1290.5311	PROFESSIONAL SERVICES	49	500	450	450	450	450
1290.5318	POSTAGE	304	400	500	500	500	500
1290.5324	PRINTING & BINDING	0	100	100	100	100	100
1290.5507	MAINTAIN OFFICE EQ-FRNTUR	0	150	100	100	100	100
1290.5601	OFFICE SUPPLIES	202	300	300	300	300	300
	TOTAL	556	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 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The CLA led efforts to ensure the lake's and community's interests in the FERC post-licensing of NGC's Housatonic Hydro Project. The CLA assembled local stakeholders, held and participated in meetings and produced "Blueprint for Candlewood Lake" which scoped out issues for discussion during NGC's development of the Recreation and Shoreline Management Plans. CLA also continues to work closely with NGC as plans continue to be developed for FERC approval. ◆ The CLA's educational initiative, Project CLEAR, engaged over 100 students from five area high schools. Success over the last two years has been rewarded with CLEAR given two more years of funding (\$125,000/yr) from the CT Dept. of Education, to be administered by Education Connection and used to provide state-of-the-art social and environmental science programs. ◆ The CLA has produced a new informative website (see www.candlewoodlakeauthority.org).
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Continue to lead local efforts in the ongoing FERC post licensing, management plan development process. ◆ Create a GIS website that will: manage the enormous amount of spatial data important to lake, shoreline and watershed management; provide better connectivity between lake managing / land use entities (e.g., CLA, NGC, local land use offices, CT DEP); and provide the community a map resource. ◆ Undertake a grant writing / fundraising initiative that will, among other things, provide resources to furnish the new Candlewood Lake Education and Resource Center being built by the City of Danbury.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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.

EXPENSE CODE-1310	CANDLEWOOD LAKE AUTHORITY	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1310.5857	LAKE AUTHORITY	54,112	56,818	62,312	58,800	58,800	58,800
	TOTAL	54,112	56,818	62,312	58,800	58,800	58,800

PUBLIC BUILDINGS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Cross training of maintenance staff and skills update training began.◆ Heating & cooling throughout Old Library & Police H.Q. building improved.◆ HVAC study at Library completed and plan phase I implemented.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none">◆ Improve the appearance and comfort of city facilities.◆ Deliver facility services in a most efficacious, cost effective manner.◆ Provide training and in-service updates for maintenance staff to improve response time for repair services.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-1340	PUBLIC BUILDINGS	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1340.5020	SALARIES REGULAR	569,034	598,321	620,821	631,398	633,816	633,816
1340.5030	OVERTIME SALARIES	36,202	35,000	40,000	60,000	35,000	35,000
1340.5040	PART TIME SALARIES	16,695	18,756	18,756	20,111	19,090	19,090
1340.5243	WORKERS' COMPENSATION	0	0	0	0	6,540	6,540
1340.5311	PROFESSIONAL SERVICES	19,500	5,000	5,000	29,800	10,000	10,000
1340.5315	COMMUNICATION SERVICES	133,079	152,000	155,000	168,000	165,000	165,000
1340.5318	POSTAGE	0	50	50	50	50	50
1340.5320	TRAINING COURSES	351	4,731	4,600	5,000	4,600	4,600
1340.5322	CONFERENCES	0	0	0	1,500	0	0
1340.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,243	2,151	1,800	2,150	2,150	2,150
1340.5324	PRINTING & BINDING	0	100	100	100	100	100
1340.5326	UTILITY SERVICE	3,352	3,555	8,500	14,606	15,000	15,000
1340.5327	CLEANING SERVICES	1,130	3,314	3,370	3,800	3,800	3,800
1340.5328	OFFICE SERVICES	1,902	1,850	1,850	1,995	1,995	1,995
1340.5330	LEASED EQUIPMENT	171	0	1,000	1,000	1,000	1,000
1340.5502	MAINTAIN BLDGS-STRUCTURES	46,147	54,527	56,000	84,355	58,000	58,000
1340.5507	MAINTAIN OFFICE EQ-FURNITURE	200	250	250	8,492	250	250
1340.5513	MAINTAIN FIRE ALARMS	1,556	1,800	2,000	2,000	2,000	2,000
1340.5601	OFFICE SUPPLIES	958	1,100	1,100	1,250	1,250	1,250
1340.5608	CUSTODIAL SUPPLIES	2,881	3,100	3,100	3,500	3,500	3,500
1340.5612	CLOTHING-DRY GOODS-LINENS	1,523	1,800	1,800	2,000	0	0
1340.5615	HEATING FUEL	2,594	3,479	11,000	15,100	17,500	17,500
1340.5624	MINOR SUPPLIES-HAND TOOLS	692	1,004	1,000	1,500	1,000	1,000
1340.5701	OFFICE EQUIPMENT	598	1,051	601	900	900	900
1340.5709	GARAGE & SHOP EQUIPMENT	5,971	5,838	6,000	8,500	5,500	5,500
1340.5711	COMMUNICATION EQUIPMENT	1,845	2,197	2,207	3,000	2,000	2,000
1340.5713	SAFETY EQUIPMENT	0	0	0	4,000	6,000	6,000
	TOTAL	847,623	900,974	945,905	1,074,107	996,041	996,041

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

EXPENSE CODE	PUBLIC BUILDINGS	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1350	CITY HALL BUILDING						
1350.5020	SALARIES REGULAR	38,218	40,241	40,241	40,641	40,641	40,641
1350.5030	OVERTIME SALARIES	3,642	2,700	3,200	3,500	2,700	2,700
1350.5243	WORKERS' COMPENSATION	0	0	0	0	409	409
1350.5315	COMMUNICATION SERVICES	2,990	4,400	4,600	5,000	4,000	4,000
1350.5326	UTILITY SERVICE	113,034	114,876	124,000	142,446	158,000	158,000
1350.5327	CLEANING SERVICES	67,164	69,147	69,147	71,870	71,870	71,870
1350.5328	OFFICE SERVICES	360	500	500	500	500	500
1350.5334	OUTSIDE SERVICES	2,887	4,375	4,375	4,700	3,200	3,200
1350.5502	MAINTAIN BLDGS-STRUCTURES	30,081	37,121	35,000	85,500	53,000	53,000
1350.5513	MAINTAIN FIRE ALARMS	809	2,300	1,300	1,450	1,450	1,450
1350.5608	CUSTODIAL SUPPLIES	128	150	150	200	200	200
1350.5615	HEATING FUEL	61,037	56,839	65,000	80,807	87,150	87,150
	TOTAL	320,350	332,649	347,513	436,614	423,120	423,120
1360	LIBRARY BUILDING						
1360.5326	UTILITY SERVICE	77,084	84,574	95,500	104,872	105,000	105,000
1360.5327	CLEANING SERVICES	46,424	47,598	47,589	50,023	50,023	50,023
1360.5328	OFFICE SERVICES	180	300	300	300	300	300
1360.5334	OUTSIDE SERVICES	3,045	3,230	3,230	3,400	3,400	3,400
1360.5502	MAINTAIN BLDGS-STRUCTURES	23,613	25,800	27,000	38,000	28,000	28,000
1360.5513	MAINTAIN FIRE ALARMS	1,365	2,400	2,400	2,650	2,650	2,650
1360.5608	CUSTODIAL SUPPLIES	148	160	160	180	180	180
1360.5615	HEATING FUEL	15,717	15,000	17,500	20,799	24,000	24,000
	TOTAL	167,575	179,062	193,679	220,224	213,553	213,553

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

EXPENSE CODE	PUBLIC BUILDINGS	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1370	POLICE STATION BUILDINGS						
1370.5326	UTILITY SERVICE	54,656	50,831	58,000	67,773	70,000	70,000
1370.5327	CLEANING SERVICES	52,252	54,994	54,994	58,758	58,758	58,758
1370.5328	OFFICE SERVICES	255	552	400	550	550	550
1370.5502	MAINTAIN BLDGS-STRUCTURES	14,626	26,016	29,500	102,900	45,000	45,000
1370.5513	MAINTAIN FIRE ALARMS	704	1,332	1,100	1,100	1,100	1,100
1370.5608	CUSTODIAL SUPPLIES	279	300	300	350	350	350
1370.5615	HEATING FUEL	40,324	41,909	46,000	59,930	57,000	57,000
	TOTAL	163,097	175,934	190,294	291,361	232,758	232,758
1380	SENIOR CENTER BUILDING						
1380.5326	UTILITY SERVICE	19,565	24,500	27,000	30,380	30,000	30,000
1380.5327	CLEANING SERVICES	7,800	9,650	9,650	11,185	9,800	9,800
1380.5328	OFFICE SERVICES	540	600	600	600	600	600
1380.5502	MAINTAIN BLDGS-STRUCTURES	7,026	12,500	13,500	32,500	12,500	12,500
1380.5513	MAINTAIN FIRE ALARMS	1,260	1,300	1,300	1,500	1,500	1,500
1380.5608	CUSTODIAL SUPPLIES	976	1,000	1,000	1,150	1,150	1,150
1380.5615	HEATING FUEL	18,516	35,500	42,000	50,765	32,000	32,000
	TOTAL	55,683	85,050	95,050	128,080	87,550	87,550
1390	OLD LIBRARY BUILDING						
1390.5326	UTILITY SERVICE	10,806	12,140	13,500	15,053	16,500	16,500
1390.5327	CLEANING SERVICES	490	1,550	1,550	3,475	3,475	3,475
1390.5328	OFFICE SERVICES	180	250	250	250	250	250
1390.5502	MAINTAIN BLDGS-STRUCTURES	7,500	12,000	13,000	18,500	17,000	17,000
1390.5513	MAINTAIN FIRE ALARMS	300	550	550	550	550	550
1390.5608	CUSTODIAL SUPPLIES	347	350	350	400	400	400
1390.5615	HEATING FUEL	6,821	16,506	18,500	23,604	10,000	10,000
	TOTAL	26,443	43,346	47,700	61,832	48,175	48,175

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

PUBLIC BUILDINGS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
SUPERINTENDENT OF PUBLIC BUILDINGS	1		1	83,020	83,020
HEAD MECHANIC	1		1	* 23.54	* 25.26
MAINTENANCE MECHANIC III	8		8	*21.75-22.58	* 22.40-23.40
SECRETARY/BOOKKEEPER	1		1	* 22.36	* 23.03
CUSTODIAN	<u>2</u>		<u>2</u>	* 15.50	* 15.97
TOTAL	13		13		

CITY HALL BUILDING TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
CUSTODIAN II	1		1	* 18.08	* 18.62

EXPENSE CODE - 1999	EMPLOYEE SERVICE BENEFIT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1999.5232	EMPLOYEE SERVICE BENEFIT	0	36,090	36,098	29,395	29,395	29,395
	TOTAL	0	36,090	36,098	29,395	29,395	29,395

DANBURY POLICE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Danbury Police Department's mission is to provide an environment for the people of Danbury that is free from the fear of crime, where people can enjoy a high quality of life, and the community can prosper. The Danbury Police Department will deliver the best community oriented police services to the people of Danbury. In partnership with the community, we will prevent and deter crime, enforce laws, maintain order and safety, solve problems, and be visible and accessible.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ In their nation-wide survey, the Morgan Quitno Awards again recognized Danbury as one of the safest cities in America. ◆ Under State of Connecticut grants, implemented DUI check points, seatbelt enforcement programs, and DUI patrols to increase highway safety in Danbury. ◆ Started department-wide training on new technologies to include TASERS, hazardous material suits, and computers. ◆ Applied to the Police Officer Standards & Training (POST) Council to begin state accreditation process.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Complete Tier-One State of Connecticut accreditation. ◆ Develop and implement a new table of organization. ◆ Finalize design and plans for new police headquarters building.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-2000	POLICE DEPARTMENT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
2000.5020	SALARIES REGULAR	8,304,427	8,721,236	8,193,190	8,522,848	9,671,981	9,671,981
2000.5030	OVERTIME SALARIES	889,446	900,000	1,217,983	950,000	900,000	900,000
2000.5040	PART-TIME SALARIES	2,255	4,200	4,200	4,200	4,200	4,200
2000.5050	SPECIAL DUTY POLICE	54,034	58,000	58,000	60,000	65,300	65,300
2000.5051	HOLIDAY-POLICE-FIRE	368,293	370,000	368,000	370,000	430,000	430,000
2000.5052	SPECIAL SERVICES	997,899	1,000,000	1,100,000	450,000	450,000	450,000
2000.5053	EDUCATIONAL CREDITS	72,430	69,246	68,600	75,000	75,000	75,000
2000.5054	SCHOOL CROSSING GUARDS	142,901	161,000	156,500	161,000	161,000	161,000
2000.5243	WORKERS' COMPENSATION	0	0	0	0	177,948	177,948
2000.5311	PROFESSIONAL SERVICES	42,400	9,200	4,160	5,160	5,160	5,160
2000.5315	COMMUNICATION SERVICES	28,539	44,786	30,000	45,156	45,156	45,156
2000.5317	SHIPPING CHARGES	90	350	350	350	350	350
2000.5318	POSTAGE	3,651	2,500	2,500	2,500	2,500	2,500
2000.5319	TRAVEL/MILEAGE	21,616	2,600	600	600	600	600
2000.5320	TRAINING COURSES	16,711	20,000	20,000	25,000	25,000	25,000
2000.5322	CONFERENCES	0	0	0	0	0	0
2000.5323	SUBSCRIPTIONS-MEMBERSHIPS	3,188	3,400	3,400	3,400	3,400	3,400
2000.5324	PRINTING & BINDING	3,748	4,800	5,800	4,430	4,430	4,430
2000.5325	LEGAL & PUBLIC NOTICES	334	200	200	200	200	200
2000.5326	UTILITY SERVICE	58,500	62,400	64,000	70,000	75,000	75,000
2000.5328	OFFICE SERVICES	1,856	2,200	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	167,766	244,241	240,000	331,551	238,801	238,801
2000.5334	OUTSIDE SERVICES	35,683	42,040	40,500	39,760	39,760	39,760
2000.5335	POLICE DEPT-EVIDENCE	12,827	15,000	15,000	17,000	17,000	17,000
2000.5507	MAINTAIN OFFICE EQ-FRNTUR	113,264	84,765	84,765	84,115	84,115	84,115
2000.5549	MAINTENANCE OTHER	20,384	21,639	21,639	25,280	25,280	25,280
2000.5601	OFFICE SUPPLIES	29,045	25,456	30,000	29,500	29,500	29,500
2000.5612	CLOTHING-DRY GOODS-LINENS	260,171	270,000	264,000	280,300	270,000	270,000

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

EXPENSE CODE-2000	POLICE DEPARTMENT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
2000.5620	MOTOR FUEL	138,134	125,000	150,000	165,600	165,600	165,600
2000.5624	MINOR SUPPLIES-HAND TOOLS	1,488	1,500	1,500	1,500	1,500	1,500
2000.5625	MEDICAL-CHEMICAL SUPPLIES	3,989	2,750	3,500	4,200	4,200	4,200
2000.5626	INDUSTRIAL CHEMICAL-SUPLS	19,790	17,115	17,112	36,686	36,686	36,686
2000.5701	OFFICE EQUIPMENT	3,030	5,400	5,400	4,120	4,120	4,120
2000.5711	COMMUNICATION EQ	14,891	20,948	20,948	26,709	26,709	26,709
2000.5713	SAFETY EQUIPMENT	8,300	15,575	15,575	30,900	0	0
2000.5714	PUBLIC SAFETY EQUIPMENT	0	6,750	0	0	30,900	30,900
2000/5715	EQUIPMENT OTHER	0	0	0	3,200	3,200	3,200
2000.5855	CONTRIBUTIONS-GRANTS	18,568	0	6,700	3,000	3,000	3,000
	TOTAL	11,871,647	12,346,297	12,228,322	11,847,465	13,091,796	13,091,796

POLICE DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 06-07 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)			
CHIEF OF POLICE	1		1	105,545	105,545
DEPUTY CHIEF	1		1	92,500	92,500
EXECUTIVE SECRETARY	1		1	45,523	45,523
DETECTIVE CAPTAIN	1		1	* 76,397-79,456	* 78,689-81,840
CAPTAIN	5	-2	3	* 73,819-76,770	* 76,034-79,073
DETECTIVE LIEUTENANT	3		3	* 70,895-73,018	* 73,022-75,209
LIEUTENANT	9		9	* 68,364-70,415	* 70,415-72,527
DETECTIVE SERGEANT	4		4	* 65,641-66,432	* 67,415-68,425
SERGEANT	14	+3	17	* 63,380-64,328	* 65,281-66,258
DETECTIVE POLICE OFFICER	18		18	* 51,554-59,564	* 53,101-61,351
POLICE OFFICER	96		96	* 45,494-57,527	* 46,859-59,253
PS PC LAN TECHNICIAN	0	+0.75	.75	0	* 30.14
CLERK TYPIST II - DETECTIVE BUREAU	1		1	* 19.79	* 20.38
CLERK TYPIST II	4		4	* 18.08	* 18.62
TOTAL	158		159.75		

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-2001	ANIMAL CONTROL	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
2001.5855	CONTRIBUTIONS-GRANTS*	182,468	197,880	210,650	209,644	205,051	205,051
	TOTAL	182,468	197,880	210,650	209,644	205,051	205,051

ANIMAL CONTROL TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
ANIMAL CONTROL OFFICER	1		1	* 44,716	* 50,328
ASSISTANT ANIMAL CONTROL OFFICER	1		1	* 42,188	* 47,483
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 18.08	* 18.62
TOTAL	3		3		

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

FIRE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The staff of the Danbury Fire Department dedicates its efforts to provide for the safety and welfare of the public through preservation of life, property, and the environment.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Completed the building addition to King Street Fire Station 25 providing protection to the Northern portion of Danbury. ◆ Developed the ground work for a regional hazardous materials response program. ◆ Completed Construction of the Live Burn building at our local fire school facility. Completed design for Westside Station 26.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Begin construction of Westside Fire Station 26. ◆ Complete the implementation of the regional hazardous materials response program. ◆ Achieve full compliance to the newly mandated National Incident Management protocols.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-2010	FIRE DEPARTMENT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
2010.5020	SALARIES REGULAR	6,310,973	6,687,791	6,800,000	7,031,408	6,967,084	6,967,084
2010.5030	OVERTIME SALARIES	591,656	810,000	700,000	705,000	675,000	675,000
2010.5036	OVERTIME VOLUNTEER TRAINING	5,736	5,130	5,000	5,000	5,000	5,000
2010.5051	HOLIDAY-POLICE-FIRE	388,637	401,138	401,138	411,771	411,771	411,771
2010.5052	SPECIAL SERVICES	103,691	130,000	105,000	25,000	25,000	25,000
2010.5053	EDUCATIONAL CREDITS	73,235	78,400	79,000	85,700	85,700	85,700
2010.5243	WORKERS' COMPENSATION	0	0	0	0	117,756	117,756
2010.5311	PROFESSIONAL SERVICES	23,085	44,590	45,000	48,777	45,000	45,000
2010.5315	COMMUNICATION SERVICES	9,442	15,456	15,456	12,035	12,035	12,035
2010.5318	POSTAGE	1,070	1,000	1,000	1,000	1,000	1,000
2010.5320	TRAINING COURSES	17,623	41,120	41,120	65,120	44,120	44,120
2010.5322	CONFERENCES	342	1,456	2,000	100	0	0
2010.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,516	3,379	3,379	3,379	3,379	3,379
2010.5324	PRINTING & BINDING	843	1,000	1,000	1,000	1,000	1,000
2010.5326	UTILITY SERVICE	61,808	63,000	63,000	63,000	75,000	75,000
2010.5327	CLEANING SERVICES	4,710	8,737	8,737	6,000	6,000	6,000
2010.5328	OFFICE SERVICES	531	660	660	660	660	660
2010.5329	RENTAL REAL ESTATE	20,397	19,547	19,547	19,547	19,547	19,547
2010.5330	LEASED EQUIPMENT	196,777	214,282	214,282	225,913	225,913	225,913
2010.5334	OUTSIDE SERVICES	1,440	2,000	1,700	1,700	1,700	1,700
2010.5502	MAINTAIN BLDGS-STRUCTURES	18,375	120,400	120,400	61,000	51,000	51,000
2010.5506	MAINTAIN AUTOMOTIVE EQUIPMENT	29,358	36,400	36,400	36,400	36,400	36,400
2010.5507	MAINTAIN OFFICE EQ-FURNITURE	26,501	36,413	36,413	37,260	37,260	37,260
2010.5549	MAINTENANCE OTHER	21,761	27,400	20,000	31,200	31,200	31,200
2010.5601	OFFICE SUPPLIES	3,678	4,052	3,752	3,752	3,752	3,752

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

EXPENSE CODE-2010	FIRE DEPARTMENT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
2010.5608	CUSTODIAL SUPPLIES	3,801	5,000	5,000	5,000	5,000	5,000
2010.5612	CLOTHING-DRY GOODS-LINENS	98,633	105,000	100,000	173,500	105,000	105,000
2010.5615	HEATING FUEL	45,964	55,437	55,437	55,437	65,000	65,000
2010.5620	MOTOR FUEL	43,669	31,600	31,600	31,600	50,000	50,000
2010.5621	LUBRICATION MATERIALS	887	600	600	600	600	600
2010.5622	TIRES	8,631	8,000	8,000	8,000	8,000	8,000
2010.5624	MINOR SUPPLIES-HAND TOOLS	149	150	150	150	150	150
2010.5625	MEDICAL-CHEMICAL SUPPLIES	4,208	7,200	7,200	7,200	7,200	7,200
2010.5626	INDUSTRIAL CHEMICAL-SUPPLIES	927	1,500	1,500	1,500	1,500	1,500
2010.5679	MATERIALS-SUPPLIES OTHER	4,466	5,550	3,450	4,450	4,450	4,450
2010.5701	OFFICE EQUIPMENT	175	0	0	600	600	600
2010.5703	EDUCATION REC EQUIPMENT	0	900	900	400	400	400
2010.5709	GARAGES & SHOP EQUIPMENT	9,738	1,750	1,750	1,750	1,750	1,750
2010.5710	BLADES AND CHAINS	631	600	600	1,750	1,750	1,750
2010.5711	COMMUNICATIONS EQUIPMENT	0	3,285	3,285	3,285	3,285	3,285
2010.5713	SAFETY EQUIPMENT	11,116	22,000	0	0	0	0
2010.5714	PUBLIC SAFETY EQUIPMENT	0	0	29,400	27,400	27,400	27,400
2010.5851	CONT & TR OTHER TOWN FNDS	423,372	423,872	423,872	300,000	423,872	423,872
2010.5855	CONTRIBUTIONS-GRANTS	31,438	62,600	0	99,000	0	0
2010.8023	LABORATORY EQUIPMENT	0	1,800	1,800	1,800	1,800	1,800
	TOTAL	8,600,988	9,490,195	9,398,528	9,605,144	9,590,034	9,590,034

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

FIRE DEPARTMENT TABLE OF ORGANIZATION	FY 05-06 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 06-07 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
FIRE CHIEF	1		1	124,630	124,630
DEPUTY CHIEF	1		1	88,466	88,466
ASSISTANT CHIEF	4		4	* 75,963	* 79,761
FIRE MARSHAL	1		1	* 72,843-75,963	* 76,485-79,761
DRILL MASTER	1		1	* 72,843-75,963	* 76,485-79,761
COMMUNICATIONS COORDINATOR	1		1	* 68,557	* 71,985
EMS COORDINATOR	1		1	* 68,557	* 71,985
DEPUTY FIRE MARSHAL	6	-1	5	* 66,993-68,557	* 70,343-71,985
SUPERINTENDENT OF APPARATUS	1		1	* 66,993-68,557	* 70,343-71,985
CAPTAIN	4		4	* 66,993-68,557	* 70,343-71,985
LIEUTENANT	20		20	* 57,855-62,977	* 60,478-66,126
DISPATCHER	8		8	* 57,855-62,977	* 60,478-66,126
ASSISTANT MECHANIC	1		1	* 57,855-62,977	* 60,478-66,126
FIREFIGHTER	59		59	* 44,944-55,461	* 47,191-58,234
PS PC LAN TECHNICIAN	0	+.25	.25	0	* 30.14
SECRETARY	1		1	* 22.36	* 23.03
SECRETARY/BOOKKEEPER	1		1	* 22.36	* 23.03
TOTAL	111		110.25		

BUILDING INSPECTOR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Building Department will be a strategic partner with the Permit Center in developing a customer friendly, technology based, permit process. Its staff will assist property owners in a friendly, efficient manner and encourage quality development in Danbury.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ The new Fire Training Center on Plumtrees Road was completed. ◆ Broadview Middle School renovations were completed and, it is now in operation. ◆ Boehringer Ingelheim has completed close to 140,000 square feet of renovations at the former Union Carbide building. ◆ Avalon Valley and Arlington Woods residential units were completed.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Completion of the new Magnet School. ◆ Renovation of the former Immanuel Lutheran School for the Headstart Program. ◆ Rogers Park Middle School and High School improvements. ◆ Implementation of the new state-mandated building codes. ◆ Completion of a minimum of 500 condominium units.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-2020	BUILDING DEPARTMENT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
2020.5020	SALARIES REGULAR	410,828	522,750	522,750	526,057	528,279	528,279
2020.5030	OVERTIME SALARIES	7,148	10,000	10,000	10,000	10,000	10,000
2020.5040	PART-TIME SALARIES	18,408	11,130	5,000	5,000	5,000	5,000
2020.5243	WORKERS' COMPENSATION	0	0	0	0	5,480	5,480
2020.5311	PROFESSIONAL SERVICES	0	1,100	180	2,500	2,500	2,500
2020.5315	COMMUNICATION SERVICES	15	650	650	1,000	1,000	1,000
2020.5318	POSTAGE	579	600	700	700	700	700
2020.5320	TRAINING COURSES	2,199	2,000	2,000	2,000	2,000	2,000
2020.5322	CONFERENCES	0	0	0	1,200	0	0
2020.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,946	3,900	2,500	3,000	3,000	3,000
2020.5324	PRINTING & BINDING	2,486	500	2,500	3,000	3,000	3,000
2020.5325	LEGAL & PUBLIC NOTICES	0	700	100	800	800	800
2020.5330	LEASED EQUIPMENT	2,332	2,500	2,500	2,500	2,500	2,500
2020.5334	OUTSIDE SERVICES	779	700	500	1,000	1,000	1,000
2020.5507	MAINTAIN OFFICE EQ-FURNITURE	0	30	200	500	500	500
2020.5601	OFFICE SUPPLIES	1,794	2,670	2,300	2,500	2,500	2,500
2020.5612	CLOTHING-DRY GOODS-LINENS	595	800	700	1,200	0	0
2020.5624	MINOR SUPPLIES-HAND TOOLS	521	800	400	900	900	900
2020.5701	OFFICE EQUIPMENT	482	2,100	2,100	2,100	2,100	2,100
2020.5713	SAFETY EQUIPMENT	0	0	0	960	2,160	2,160
	TOTAL	450,112	562,930	555,080	566,917	573,419	573,419

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

BUILDING DEPARTMENT TABLE OF ORGANIZATION	FY 05-06 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 06-07 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
BUILDING INSPECTOR	1		1	83,019	83,019
DEPUTY BUILDING INSPECTOR	1		1	* 30.11	* 31.01
ASSISTANT BUILDING INSPECTOR	5		5	* 29.26	* 30.14
ELECTRICAL INSPECTOR	1		1	* 28.40	* 29.25
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 18.08	* 18.62
TOTAL	9		9		

CIVIL PREPAREDNESS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Department of Civil Preparedness will provide emergency response plans to assure the safety of our citizens in the event of an emergency.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Participated in Statewide Hurricane preparedness drill to evaluate the Emergency Operation Center functionality.◆ Hosted LEPC annual drill with Emergency Management focus on the Unified Command system.◆ Developed Terrorism and Weapons of Mass Destruction Annex for the Emergency Operations Plan.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none">◆ Update the Emergency Operations Plan and sheltering annexes consistent with our relocation into Region 5 for DEMHS.◆ Complete the Emergency Operations Center communications area.◆ Host interagency drills to focus on unified command and Regional response.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-2030	CIVIL PREPARENESS	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
2030.5322	CONFERENCES	23	0	0	0	0	0
2030.5326	UTILITY SERVICE	2,313	2,500	2,500	2,500	2,800	2,800
2020.5328	OUTSIDE SERVICES	463	0	500	500	0	0
2030.5502	MAINTAIN BLDGS-STRUCTURES	88	500	500	500	500	500
2030.5507	MAINTAIN OFFICE FURN & EQUIP	4,959	6,500	500	500	500	500
2030.5601	OFFICE SUPPLIES	458	1,000	1,000	1,000	1,000	1,000
2030.5615	HEATING FUEL	3,432	4,129	4,100	4,100	5,200	5,200
2030.5711	COMMUNICATION EQUIPMENT	2,520	0	2,250	2,250	2,250	2,250
2030.5713	SAFETY EQUIPMENT	1,995	0	1,995	1,995	0	0
	TOTAL	16,251	14,629	13,345	13,345	12,250	12,250

DEPARTMENT OF CONSUMER PROTECTION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>To ensure that consumers are protected through a comprehensive program of weights and measures inspection and licensing. The Connecticut General Statutes require weighing and measuring devices in the city are to be tested and sealed on an annual basis. Consumer Protection will strive to increase awareness to foster a good working relationship with local businesses and the general public.</p>
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Completed the transition from the State of Connecticut inspections to local inspections.◆ Registered, licensed and/or inspected all local weighing and measuring devices.◆ Created a comprehensive business database for receivables and inspections.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none">◆ To increase awareness among businesses to register and be inspected.◆ To increase awareness among the general public to address their questions and concerns.◆ Continue the high level of competence and foster a good working relationship with local businesses and the general public.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-2050	CONSUMER PROTECTION	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
2050.5020	SALARIES REGULAR	0	0	0	0	48,357	48,357
2050.5040	PART-TIME SALARIES	14,869	31,517	31,517	31,517	0	0
2050.5243	WORKERS' COMPENSATION	0	0	0	0	487	487
2050.5318	POSTAGE	194	500	500	500	500	500
2050.5320	TRAINING	0	150	150	500	500	500
2050.5324	PRINTING AND BINDING	0	200	200	750	750	750
2050.5330	LEASED EQUIPMENT	802	0	0	0	0	0
2050.5334	OUTSIDE SERVICES	0	3,000	3,000	2,000	2,000	2,000
2050.5502	MAINTAIN BLDGS-STRUCTURES	697	1,200	1,200	1,200	1,200	1,200
2050.5601	OFFICE SUPPLIES	2,094	1,000	1,000	1,000	1,000	1,000
2050.5612	CLOTHING-DRY GOODS-LINENS	476	500	500	500	500	500
2050.5624	MINOR SUPPLIES-HAND TOOLS	0	225	225	200	200	200
2050.5701	OFFICE EQUIPMENT	804	1,200	1,200	1,000	1,000	1,000
2050.5713	SAFETY EQUIPMENT	0	0	0	400	400	400
2050.5715	EQUIPMENT OTHER	7,060	0	0	0	0	0
	TOTAL	26,997	39,492	39,492	39,567	56,894	56,894

CONSUMER PROTECTION TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
WEIGHTS AND MEASURES INSPECTOR	0	+1	1	0	* 26.57

UNIFIED NEIGHBORHOOD INSPECTION TEAM

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Unified Neighborhood Inspection Team will be responsible for the City's response to neighborhood concerns regarding illegal apartments, blight, and overcrowding. The UNIT will educate new residents of Danbury by providing outreach programs about our community standards, zoning rules and regulations. Our team will focus on blight remediation, code compliance, safety and quality of life issues in Danbury's neighborhoods and strive to enhance Danbury's position as a premier place to live, work, and raise a family in a traditional yet progressive community.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Conducted Livable Neighborhood seminars in multi lingual venues. ◆ Conducted 300 illegal apartment inspections that identified numerous unsafe living conditions, code violations and zoning violations. ◆ Developed coordinated inter-departmental and law enforcement policies and procedures to gain compliance from property owners violating regulations.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Reduce neighborhood overcrowding and unsafe living conditions by enforcing state and local codes and regulations. ◆ Implement a Livable Neighborhoods communications plan targeting residents of Danbury's urban core to prevent neighborhood decay through a better understanding of codes and regulations. ◆ Develop proactive neighborhood intervention practices that anticipate challenges to sustaining Danbury's quality of life.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-2060	UNIT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
2060.5020	SALARIES REGULAR	0	58,000	25,000	58,000	240,373	240,373
2060.5243	WORKERS' COMPENSATION	0		0	0	1,176	1,176
	TOTAL	0	58,000	25,000	58,000	241,549	241,549

UNIT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
DEPUTY FIRE MARSHAL	0	+1	1	68,557	71,985
UNIFORM NEIGHBORHOOD INSPECTION TEAM COORDINATOR	1		1	58,000	58,000
ASSISTANT BUILDING INSPECTOR	0	+1	1	* 29.26	* 30.14
ASSISTANT ZEO	0	+1	1	* 27.53	* 28.36
TOTAL	1		4		

EXPENSE CODE-2999	PUBLIC SAFETY-EMPLOYEE SERV BENEFIT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
2999.5323	EMPLOYEE SERVICE BENEFIT	0	4,853	4,853	8,075	8,075	8,075
	TOTAL	0	4,853	4,853	8,075	8,075	8,075

HIGHWAYS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The mission of the Highway Department is to maintain a roadway system that assures the safety and well being of the citizens of Danbury and the traveling public. We will strive to provide excellent service in a responsive, efficient and cost-effective manner.</p>
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Twenty roads resurfaced for a total of 6.90 miles◆ Drainage/icing problems were corrected at more than forty locations around the city◆ Installed sidewalks and drainage at Rogers Park
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none">◆ Install drainage to correct icing and flooding conditions at various locations◆ Repair and resurface various city streets◆ Maintain safe roadway operating conditions during winter months

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-3001	HIGHWAYS	ACTUAL 2004-05	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
3001.5020	SALARIES REGULAR	1,693,977	1,866,906	1,927,255	1,927,459	2,034,360	2,034,360
3001.5030	OVERTIME SALARIES	76,076	79,900	72,000	75,000	55,000	55,000
3001.5040	PART-TIME SALARIES	24,896	29,700	20,000	20,000	0	0
3001.5243	WORKERS' COMPENSATION	0	0	0	0	57,287	57,287
3001.5311	PROFESSIONAL SERVICES	22,195	5,100	5,200	5,100	5,100	5,100
3001.5315	COMMUNICATION SERVICES	3,549	3,720	3,500	3,800	3,800	3,800
3001.5318	POSTAGE	0	100	100	100	100	100
3001.5320	TRAINING COURSES	500	120	300	300	300	300
3001.5323	SUBSCRIPTIONS-MEMBERSHIPS	35	70	70	70	70	70
3001.5324	PRINTING & BINDING	237	250	250	275	275	275
3001.5326	UTILITY SERVICE	14,900	17,648	17,648	21,884	19,000	19,000
3001.5328	OFFICE SERVICES	699	940	940	940	940	940
3001.5330	LEASED EQUIPMENT	49,220	12,000	61,000	61,200	61,200	61,200
3001.5334	OUTSIDE SERVICES	132	50	250	250	250	250
3001.5502	MAINTAIN BLDGS-STRUCTURES	6,632	3,400	3,300	3,500	3,500	3,500
3001.5507	MAINTAIN OFFICE EQ-FRNTUR	700	350	350	350	350	350
3001.5508	MAINTAIN TOOLS-INSTRUMENT	859	750	900	1,000	1,000	1,000
3001.5509	MAINTAIN HWY/CURBS/WALKS	41,931	56,196	68,000	70,000	45,000	45,000
3001.5601	OFFICE SUPPLIES	1,819	1,950	1,500	1,550	1,550	1,550
3001.5608	CUSTODIAL SUPPLIES	1,281	1,200	1,200	1,200	1,200	1,200
3001.5612	CLOTHING-DRY GOODS-LINENS	739	750	725	750	750	750
3001.5615	HEATING FUEL	29,152	65,694	65,694	93,942	65,000	65,000
3001.5624	MINOR SUPPLIES-HAND TOOLS	5,095	5,100	5,250	5,500	5,500	5,500
3001.5625	MEDICAL-CHEMICAL SUPPLIES	291	325	300	325	325	325
3001.5679	MATERIALS-SUPPLIES OTHER	284	300	300	300	300	300

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

EXPENSE CODE-3001	HIGHWAYS	ACTUAL 2004-05	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
3001.5708	RD CONST & MAINT EQUIP	7,759	10,500	56,000	58,800	6,000	6,000
3001.5713	SAFETY EQUIPMENT	4,833	5,000	5,000	5,000	5,000	5,000
3001.5715	EQUIPMENT OTHER	7,942	3,500	3,800	4,000	4,000	4,000
	TOTAL	1,995,736	2,171,519	2,320,832	2,362,595	2,377,157	2,377,157

HIGHWAYS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
DIRECTOR OF PUBLIC WORKS	0	+1	1	0	100,000
SUPERINTENDENT	1		1	74,185	74,185
GENERAL FOREMAN	1		1	60,189	60,189
FOREMAN II	2		2	51,270	51,270
SECRETARY/DISPATCHER	1		1	* 21.20	* 21.73
AUTO EQUIPMENT OPERATOR III	5		5	* 20.99	* 21.62
PERMIT INSPECTOR	1		1	* 20.63	* 21.25
LABOR II/MASON	3		3	* 20.61	* 21.23
AUTO EQUIPMENT OPERATOR II	6		6	* 20.24	* 20.85
DRIVER	<u>23</u>		<u>23</u>	* 19.46	* 20.04
TOTAL	43		44		

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

EXPENSE CODE	HIGHWAYS	ACTUAL 2004-05	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
3002	STATE AID-HIGHWAY PROJECT						
3002.5509	MAINT HIGHWAYS-CURBS-WALK	155,613	160,000	181,121	181,121	160,000	160,000
3002.5630	ICE CONTROL MATERIALS	137,511	184,158	134,158	160,000	251,480	251,480
	TOTAL	293,124	344,158	315,279	341,121	411,480	411,480
3003	SNOW & ICE REMOVAL						
3003.5030	OVERTIME SALARIES	349,535	225,000	230,000	250,000	250,000	250,000
3003.5260	STORM MEALS	16,281	1,100	14,000	14,400	2,000	2,000
3003.5330	LEASED EQUIPMENT	35,783	27,500	28,500	30,000	30,000	30,000
3003.5630	ICE CONTROL MATERIALS	186,919	170,842	275,000	280,000	73,520	73,520
3003.5710	BLADES AND CHAINS	35,089	39,000	30,000	32,000	32,000	32,000
	TOTAL	623,608	463,442	577,500	606,400	387,520	387,520
3004	STREET LIGHTING						
3004.5326	UTILITY SERVICE	369,926	430,000	430,000	439,331	420,000	420,000
	TOTAL	369,926	430,000	430,000	439,331	420,000	420,000

PARK MAINTENANCE & FORESTRY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Parks Maintenance & Forestry is committed to providing a safe, secure and clean environment for all park users. Our staff will strive to maintain parks, roadside landscaping, playgrounds, playing fields, trees and shrubs in an efficient, cost-effective manner.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Maintain City Parks, Playing Fields and Trees◆ Purchased (2) two new vehicles◆ Rebuilt various school playgrounds
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none">◆ To rebuild City playgrounds◆ Upgrade Playing Fields◆ Add Multi-purpose Athletic Field

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Park Maintenance & Forestry is responsible for the maintenance of City parks, playfields and playgrounds to insure that they are kept in good condition and are safe for use by the public. The division is responsible for plantings in parks and traffic islands throughout the City and for downtown holiday lighting and decorations. The division is also responsible for the preservation, care and removal of trees within the limits of City highways and on other City property

EXPENSE CODE-3005	PARK MAINTENANCE & FORESTRY	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
3005.5020	SALARIES REGULAR	909,620	1,003,623	1,009,723	1,039,867	1,041,360	1,041,360
3005.5030	OVERTIME SALARIES	79,792	84,600	76,600	85,000	85,000	85,000
3005.5040	PART-TIME SALARIES	26,160	38,880	38,880	56,295	35,100	35,100
3005.5243	WORKERS' COMPENSATION	0	0	0	0	19,887	19,887
3005.5260	STORM MEALS	868	650	650	950	650	650
3005.5315	COMMUNICATION SERVICES	1,620	1,800	1,800	2,200	1,800	1,800
3005.5320	TRAINING COURSES	250	2,600	1,000	2,500	2,500	2,500
3005.5323	SUBSCRIPTIONS/MEMBERSHIPS	0	100	1,000	375	375	375
3005.5326	UTILITY SERVICE	42,633	40,000	40,000	53,438	55,000	55,000
3005.5327	CLEANING SERVICES	2,803	4,840	14,840	18,500	14,000	14,000
3005.5328	OFFICE SERVICES	460	1,100	1,100	600	600	600
3005.5330	LEASED EQUIPMENT	16,339	17,500	18,000	18,000	18,000	18,000
3005.5334	OUTSIDE SERVICES	54,022	51,600	51,600	80,000	127,500	127,500
3005.5501	MAINTAIN LAND-GROUNDS	13,587	41,000	39,500	55,000	20,000	20,000
3005.5502	MAINTAIN BLDGS-STRUCTURES	23,267	25,890	22,390	32,000	10,000	10,000
3005.5505	MAINTAIN MOORING DOCKS FL	0	2,300	2,300	2,500	2,500	2,500
3005.5508	MAINTAIN TOOL-INSTRUMENT	10,240	9,500	8,000	12,500	8,000	8,000
3005.5601	OFFICE SUPPLIES	385	400	400	400	400	400
3005.5608	CUSTODIAL SUPPLIES	1,715	3,500	3,500	3,500	3,500	3,500
3005.5612	CLOTHING-DRY GOODS-LINENS	1,659	5,019	5,019	6,000	3,600	3,600
3005.5615	HEATING FUEL	13,669	14,130	14,130	18,000	19,500	19,500
3005.5624	MINOR SUPPLIES-HAND TOOLS	1,152	2,000	1,500	1,500	1,500	1,500
3005.5626	INDUSTRIAL CHEMICAL-SUPLS	2,040	100	100	20,000	15,000	15,000
3005.5633	AGRICULTURAL MTL-SUPPLIES	49,377	16,491	16,491	52,625	42,000	42,000
3005.5679	MATERIALS-SUPPLIES OTHER	0	4,100	4,100	20,150	4,000	4,000

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

EXPENSE CODE-3005	PARK MAINTENANCE & FORESTRY	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
3005.5702	AGRICULTURAL EQUIPMENT	0	3,000	3,000	34,950	12,950	12,950
3005.5703	EDUCATIONAL-RECREATION EQ	1,575	1,900	1,900	2,000	2,000	2,000
3005.5713	SAFETY EQUIPMENT	2,400	500	500	2,500	4,900	4,900
3005.5715	EQUIPMENT OTHER	0	250	250	250	250	250
3005.5805	LIEU OF TAXES ASSESSMENT	33,516	31,323	31,323	31,323	33,389	33,389
	TOTAL	1,289,148	1,408,696	1,409,596	1,652,923	1,585,261	1,585,261

PARK MAINTENANCE & FORESTRY TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 06-07 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)			
FOREMAN II	1		1	51,270	51,270
LEAD TREE OPERATOR	1		1	* 23.55	* 24.26
PARKS MECHANIC	1		1	* 21.59	* 22.24
TREE WORKER/CLIMBER/PARK MAINTAINEF	1		1	* 20.24	* 20.85
TREE WORKER/BUCKET OPERATOR/PARK M	1		1	* 20.24	* 20.85
TREE WORKER/TRUCK DIRVER/PARK MAINT	1		1	* 19.46	* 20.04
PARK MAINTAINER	<u>18</u>		<u>18</u>	* 19.46	* 20.04
TOTAL	24		24		

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

EXPENSE CODE 3010	PUBLIC BLDG MAINT-REPAIR	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
3010	PUBLIC BLDG MAINT-REPAIR						
3010.5260	STORM MEALS	395	350	350	400	400	400
3010.5328	OFFICE SERVICES	0	500	500	500	500	500
3010.5330	LEASED EQUIPMENT	91,850	92,000	80,000	0	0	0
3010.5334	OUTSIDE SERVICES	198,103	222,567	222,567	220,318	220,318	220,318
3010.5502	MAINTAIN BLDGS-STRUCTURES	241,903	288,000	275,000	345,000	250,000	250,000
3010.5510	MAINTAIN SEWAGE SYSTEM	1,400	3,500	3,500	3,900	3,900	3,900
3010.5513	MAINTAIN FIRE ALARMS	45,631	48,000	4,800	53,000	50,000	50,000
	TOTAL	579,282	654,917	586,717	623,118	525,118	525,118

EQUIPMENT MAINTENANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Equipment Maintenance staff will efficiently monitor and maintain the municipal fleet to ensure the safety of our equipment operators and the extended life of our equipment.
FISCAL YEAR 2005-2006 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 records of service/repairs of vehicles.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none">◆ To ensure the safety of all City vehicles for operation.◆ To comply with environment compliances regarding the fuel system and the truck wash system.◆ To insure a safe work environment for employees and keep injuries to a minimum.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-3020	EQUIPMENT MAINTENANCE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
3020.5020	SALARIES REGULAR	317,293	322,849	334,849	340,794	340,794	340,794
3020.5030	OVERTIME SALARIES	35,091	28,000	24,000	20,000	20,000	20,000
3020.5243	WORKERS' COMPENSATION	0	0	0	0	6,346	6,346
3020.5260	STORM MEALS	1,617	600	0	0	0	0
3020.5315	COMMUNICATION SERVICES	57	65	57	65	65	65
3020.5320	TRAINING COURSES	0	1,000	1,000	1,000	1,000	1,000
3020.5326	UTILITY SERVICE	10,196	19,211	20,000	20,000	15,000	15,000
3020.5328	OFFICE SERVICES	509	500	500	550	550	550
3020.5334	OUTSIDE SERVICES	5,093	6,500	5,500	5,500	5,500	5,500
3020.5502	MAINTAIN BLDGS-STRUCTURES	583	1,200	1,200	1,200	1,200	1,200
3020.5506	MAINTAIN AUTOMOTIVE EQ	345,138	277,695	330,000	330,000	325,000	325,000
3020.5507	MAINTAIN OFFICE EQ FRNTUR	0	705	700	0	0	0
3020.5508	MAINTAIN TOOLS-INSTRUMENT	3,639	4,200	4,200	4,200	4,200	4,200
3020.5512	MAINTAIN SPREADERS & PLOW	27,285	15,000	18,000	15,000	10,000	10,000
3020.5549	MAINTENANCE OTHER	1,169	600	600	600	600	600
3020.5601	OFFICE SUPPLIES	114	100	135	125	125	125
3020.5608	CUSTODIAL SUPPLIES	519	525	525	550	550	550
3020.5612	CLOTHING-DRY GOODS-LINENS	2,497	2,600	2,600	2,700	2,700	2,700
3020.5615	HEATING FUEL	13,917	11,600	12,500	14,000	20,500	20,500
3020.5620	MOTOR FUEL	198,445	200,000	195,000	195,000	225,000	225,000
3020.5621	LUBRICATION MATERIALS	12,210	10,000	10,000	10,000	10,000	10,000
3020.5622	TIRES	33,505	41,000	32,000	35,000	30,000	30,000
3020.5624	MINOR SUPPLIES-HAND TOOLS	843	1,000	1,000	1,000	1,000	1,000
3020.5625	MEDICAL-CHEMICAL SUPPLIES	72	75	75	75	75	75

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

EXPENSE CODE-3020	EQUIPMENT MAINTENANCE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
3020.5626	INDUSTRIAL CHEMICAL-SUPLS	588	1,000	1,000	1,000	1,000	1,000
3020.5709	GARAGE & SHOP EQ	0	5,000	5,000	500	500	500
3020.5711	COMMUNICATION EQ.	2,527	5,600	7,000	1,500	1,500	1,500
3020.5713	SAFETY EQUIPMENT	1,153	1,200	1,200	1,200	1,200	1,200
	TOTAL	1,014,058	957,825	1,008,641	1,001,559	1,024,405	1,024,405

EQUIPMENT MAINTENANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
HEAD MECHANIC	1		1	* 23.55	* 24.26
EQUIPMENT MECHANIC	5		5	* 22.51	* 23.19
PARTS ATTENDANT	1		1	* 20.65	* 21.27
TOTAL	7		7		

RECYCLING/SOLID WASTE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Danbury Public Utilities Department is to comply with all Federal and State regulations pertaining to the operation and maintenance of the active Landfill Gas Collection System as well as monitoring of the closed Landfill. The Public Utilities Department is committed to administering programs that provide Danbury residents with environmentally sound methods for the management and disposal of solid waste, residential yard waste and household hazardous waste.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Obtained revised New Source Review Permit for Landfill Flare allowing for bypass of wet scrubber. ◆ Obtained draft revised Title V Permit allowing for bypass of wet scrubber and consistency with current practices. ◆ Hosted Regional Household Hazardous Waste Collection event.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Secure final revised Title V Permit and complete renewal of Title V Permit. ◆ Implement bypass of Landfill Flare wet scrubber and begin decommissioning of scrubber equipment. ◆ Continue Yard Waste Management Program and host Regional Household Hazardous Waste Collection event.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-3030	RECYCLING/SOLID WASTE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
3030.5020	SALARIES REGULAR	-129	0	0	0	0	0
3030.5311	PROFESSIONAL SERVICES	81,182	70,000	70,000	80,000	56,000	56,000
3030.5320	TRAINING COURSES	0	300	300	300	0	0
3030.5325	LEGAL & PUBLIC NOTICES	0	500	500	1,000	1,000	1,000
3030.5326	UTILITY SERVICE	24,565	19,000	19,000	12,000	12,000	12,000
3030.5334	OUTSIDE SERVICES	183,323	156,500	156,500	222,700	184,200	184,200
3030.5549	MAINTENANCE OTHER	7,237	19,000	19,000	29,350	29,350	29,350
3030.5626	INDUSTRIAL CHEMICAL SUPPLIES	51,398	44,000	44,000	22,000	22,000	22,000
3030.5805	LIEU OF TAXES-ASSESSMENTS	-125	1,000	1,000	6,000	6,000	6,000
	TOTAL	347,453	310,300	310,300	373,350	310,550	310,550

ENGINEERING DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Our staff will provide efficient, cost-effective engineering services to the City by ensuring the proper design and construction of municipal infrastructure improvements and private developments.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Continued school construction projects: construction of magnet elementary school nearing completion, renovations and auditorium addition at Broadview Middle School completed. ◆ Supervised construction of various infrastructure projects, including but not limited to, East Ditch Phase I storm sewer, Center Street /Town Hill Avenue streetscape improvements, fire training school, Engine Company 25 renovations, Shore Road reconstruction, and parks and school playground improvements. ◆ Oversaw construction of Jackson Drive area sanitary sewer, Carolyn Avenue area sanitary sewer, Hawthorne Terrace water system improvements and the construction of water lines and sanitary sewer mains by private developers.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Construction of Roberts Avenue replacement school, construction of additions and renovations at Rogers Park Middle School and completion of construction of the Steve Kaplanis field. ◆ To implement Danbury Neighborhood Bond public improvement projects, including but not limited to, the Candlewood Education and Research Center, a sand and salt storage shed at the Public Works complex, and the reconstruction of the Padanaram Road, Backus Avenue, Crosby Street and Rose Hill Avenue bridges. ◆ Construction of improvements to parks and playgrounds, including but not limited to, Rogers Park (sprayscape, public bathrooms, etc.), Highland Avenue Park (sprayscape and other improvements), Blind Brook neighborhood playground and Beaver Street Park.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-3040	ENGINEERING DEPARTMENT	ACTUAL 2004-05	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
3040.5020	SALARIES REGULAR	830,554	934,188	937,977	922,484	819,011	819,011
3040.5030	OVERTIME SALARIES	2,379	6,000	6,000	6,000	6,000	6,000
3040.5040	PART-TIME SALARIES	7,158	9,115	8,000	7,280	0	0
3040.5243	WORKERS' COMPENSATION	0	0	0	0	9,641	9,641
3040.5311	PROFESSIONAL SERVICES	3,400	9,700	10,000	19,000	10,000	10,000
3040.5315	COMMUNICATION SERVICES	228	400	400	400	400	400
3040.5318	POSTAGE	1,544	1,300	1,300	1,300	1,300	1,300
3040.5319	TRAVEL/MILEAGE	45	300	300	300	300	300
3040.5320	TRAINING COURSES	249	2,399	901	900	900	900
3040.5322	CONFERENCES	0	0	0	500	0	0
3040.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,887	4,000	4,000	4,000	4,000	4,000
3040.5324	PRINTING & BINDING	0	75	75	75	75	75
3040.5325	LEGAL & PUBLIC NOTICES	0	139	139	150	150	150
3040.5328	OFFICE SERVICES	535	500	550	550	550	550
3040.5330	LEASED EQUIPMENT	0	2,000	2,000	2,500	2,500	2,500
3040.5334	OUTSIDE SERVICES	1,188	0	0	0	0	0
3040.5507	MAINTAIN OFFICE EQ-FRNTUR	1,859	3,500	3,500	3,000	3,000	3,000
3040.5508	MAINTAIN TOOLS-INSTRUMENT	490	600	600	600	600	600
3040.5509	MAINT HIGHWAYS-CURBS-WALKS	139,662	102,580	139,662	177,000	110,000	110,000
3040.5601	OFFICE SUPPLIES	8,044	8,000	8,000	8,200	8,200	8,200
3040.5612	CLOTHING-DRY GOODS-LINENS	670	765	765	0	0	0
3040.5624	MINOR SUPPLIES-HAND TOOLS	200	250	250	250	250	250
3040.5701	OFFICE EQUIPMENT	18,539	4,749	2,199	23,250	15,000	15,000

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

EXPENSE CODE-3040	ENGINEERING DEPARTMENT	ACTUAL 2004-05	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
3040.5713	SAFETY EQUIPMENT	18	1,012	712	1,100	1,100	1,100
3040.5855	CONTRIBUTIONS-GRANTS	65,000	0	0	0	0	0
	TOTAL	1,084,648	1,091,572	1,127,330	1,178,839	992,977	992,977

ENGINEERING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
CITY ENGINEER	1		1	125,827	95,000
ASSISTANT CITY ENGINEER	1	-1	0	89,287	0
TRAFFIC ENGINEER	1		1	74,594	74,594
ENGINEER I STRUCTURAL	1		1	74,594	74,594
ENGINEER I	5		5	53,934-63,752	53,934-63,752
SURVEY CREW CHIEF	1		1	* 27.53	* 28.36
TRAFFIC ENGINEER TECHNICIAN	2		2	* 24.11	* 24.83
SECRETARY	1		1	* 22.36	* 23.03
DRAFTSPERSON	1		1	* 20.65	* 21.27
CLERK TYPIST II	1		1	* 18.08	* 18.62
TOTAL	15		14		

EXPENSE CODE-3999	PUBLIC WORKS EMPLOYEE SERV BENEFIT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
3999.5232	EMPLOYEE SERVICE BENEFIT	0	17,342	0	0	14,285	14,285
	TOTAL	0	17,342	0	0	14,285	14,285

HEALTH, HOUSING & WELFARE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Department of Health, Housing & Welfare Department seeks to provide the community with access to municipal and community health, housing and social services in an expeditious, cost effective and comprehensive manner. Our staff will strive to ensure superior public health programs, affordable housing and emergency shelter is available for our residents. We are committed to providing a healthy environment for the community.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Identified over 70 children with latent tuberculosis, in cooperation with the Danbury Hospital & VNA, in the school system and provided prevention therapy through school nurses as supervised by the TB clinic. ◆ Expanded lead poisoning prevention services through LAMPP. Obtained the Lead Safe Neighborhood Grant to provide no-cost blood lead screenings to prevent lead poisoning in children. Supported neighborhood improvement initiatives through housing code enforcement and participation in the UNIT. ◆ Provided staffing to the Conservation, Environmental Impact, and Lake Kenosia Commissions as well as the Ives Trail and Tarrywile Lake Task Forces and improved open-space planning. Increased the number of trained staff on emergency response and participated in the City Wide exercise of the Emergency Plan. ◆ Completed assessment of current eviction prevention program and identified needed improvements; we began more extensive outreach targeting at risk populations. ◆ Staff received volunteer management training; we have increased the number of volunteers at the shelter. ◆ Department actively participated in the community's efforts to develop a "Ten Year Plan to End Homelessness".

MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none">◆ Continue providing tuberculosis prevention screening and treatment in school children through the collaborative efforts of the TB Clinic, Danbury Hospital, Danbury VNA, and the School Nurses.◆ Increase the number of children having blood lead testing and improve lead prevention outreach to Danbury families and residents by providing health education materials.◆ Improve emergency response communications and response for staff, as well as improve open-space initiatives. Update plans and improve services by providing training and improving services.◆ Assist in the implementation of the Ten Year plan to End Homelessness.◆ Identify new funding streams for housing and homeless program and recruit volunteers to seek funding.◆ Continue efforts to expand and improve eviction prevention programs.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-4000	HEALTH, HOUSING & WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
4000.5020	SALARIES REGULAR	675,866	737,148	740,140	757,201	965,342	965,342
4000.5030	OVERTIME SALARIES	1,086	3,750	3,750	4,000	4,200	4,200
4000.5040	PART-TIME SALARIES	46,627	66,469	63,729	44,996	44,996	44,996
4000.5243	WORKERS' COMPENSATION	0	0	0	0	10,343	10,343
4000.5311	PROFESSIONAL SERVICES	33,664	29,357	29,357	29,357	29,357	29,357
4000.5315	COMMUNICATION SERVICES	438	240	240	0	0	0
4000.5318	POSTAGE	4,869	5,000	5,000	5,500	6,300	6,300
4000.5319	TRAVEL/MILEAGE	19	0	0	0	250	250
4000.5320	TRAINING COURSES	1,989	2,500	2,500	2,500	3,000	3,000
4000.5322	CONFERENCES	0	0	0	975	0	0
4000.5323	SUBSCRIPTIONS-MEMBERSHIPS	235	800	800	850	1,250	1,250
4000.5324	PRINTING & BINDING	490	500	500	500	650	650
4000.5325	LEGAL & PUBLIC NOTICES	0	250	250	500	2,700	2,700
4000.5328	OFFICE SERVICES	323	275	275	295	545	545
4000.5330	LEASED EQUIPMENT	7,835	8,108	8,108	5,000	5,000	5,000
4000.5334	OUTSIDE SERVICES	15,936	25,000	25,000	30,000	25,500	25,500
4000.5336	EVICTIONS	-69		100	100	100	100
4000.5507	MAINTAIN OFFICE EQ-FRNTUR	1,352	1,502	1,350	2,220	2,970	2,970
4000.5508	MAINTAIN TOOLS-INSTRUMENT	2,405	2,820	2,820	2,820	2,820	2,820
4000.5601	OFFICE SUPPLIES	3,269	2,750	2,750	2,800	4,600	4,600
4000.5604	COM HEALTH SUPPLIES	102	150	150	150	150	150
4000.5606	EMERGENCY PRESCRIPTION FUND	3,253		3,500	4,000	3,000	3,000
4000.5607	EMERGENCY AID NETWORK	9,220		10,000	10,000	10,000	10,000
4000.5612	CLOTHING-DRY GOODS-LINENS	165	500	500	250	250	250
4000.5624	MINOR SUPPLIES-HAND TOOLS	178	450	350	350	350	350
4000.5626	INDUSTRIAL CHEMICAL-SUPLS	605	1,350	1,350	1,350	1,350	1,350
4000.5661	BOOKS	1,301	100	100	100	100	100

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

EXPENSE CODE-4000	HEALTH, HOUSING & WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
4000.5701	OFFICE EQUIPMENT	0	0	0	2,300	0	0
4000.5713	SAFETY EQUIPMENT	0	0	0	840	1,040	1,040
	TOTAL	811,157	889,019	902,619	908,954	1,126,163	1,126,163

HEALTH & HOUSING DEPARTMENT TABLE OF ORGANIZATION	FY 05-06 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 06-07 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
DIRECTOR OF HEALTH	1		1	86,645	100,000
COORDINATOR ENVIRONMENTAL HEALTH SERVICES	1	-1	0	73,154	0
ASSOCIATE DIRECTOR HEALTH & WELFARE	1		1	72,451	85,000
COMMUNITY HEALTH COORDINATOR	1		1	61,909	63,766
SENIOR INPSPECTOR ENVIRONMENTAL HEALTH SERVICES	1		1	59,839	59,839
DIRECTOR OF WELFARE	0	+1	1	0	10,000
ASSISTANT WELFARE DIRECTOR	0	+1	1	* 30.11	* 31.01
HEALTH PROMOTION COORDINATOR	1		1	* 29.26	* 30.14
SANITARIAN/PUBLIC HEALTH INSPECTOR	1		1	* 28.40	* 29.25
SENIOR HOUSING INSPECTOR	1		1	* 28.40	* 29.25
SHELTER CASE WORKER	0	+1	1	0	* 29.25
FAIR HOUSING OFFICER/ PUBLIC HEALTH INSPECTOR	1		1	* 27.53	* 28.36
MEDICAL CASEWORKER	0	+1	1	0	* 28.36
CASEWORKER	0	+1	1	0	* 26.57
PUBLIC HEALTH INSPECTOR	2		2	* 25.80	* 26.57
ENVIRONMENTAL COMPLIANCE OFFICER	1		1	* 25.80	* 26.57
HEALTH SERVICES SECRETARY	1		1	* 24.11	* 24.83
CLERK TYPIST II	0	+1	1	0	* 18.62
TOTAL	13		18		

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

EXPENSE CODE-4999	HEALTH, HOUSING, WELFARE SERV BENE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
4999.5232	EMPLOYEE SERVICE BENEFIT	0	4,165	0	0	7,555	7,555
	TOTAL	0	4,165	0	0	7,555	7,555

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Welfare is a municipal social services department that will serve the citizens of Danbury through its Department of Health, Housing & Welfare beginning in July 2006.

EXPENSE CODE-5000	WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5000.5020	SALARIES REGULAR	305,854	318,923	319,923	319,984	0	0
5000.5030	OVERTIME SALARIES	3,699	2,200	2,200	2,200	0	0
5000.5040	PART-TIME SALARIES	-903	0	0	18,720	0	0
5000.5243	WORKERS' COMPENSATION	0	0	0	0	0	0
5000.5318	POSTAGE	566	800	800	800	0	0
5000.5319	TRAVEL/MILEAGE	243	300	250	250	0	0
5000.5320	TRAINING COURSES	425	500	500	500	0	0
5000.5322	CONFERENCES	0	0	0	0	0	0
5000.5323	SUBSCRIPTIONS-MEMBERSHIPS	225	400	400	400	0	0
5000.5324	PRINTING & BINDING	83	150	100	150	0	0
5000.5325	LEGAL & PUBLIC NOTICES	1,888	2,200	2,200	2,200	0	0
5000.5328	OFFICE SERVICES	225	250	250	250	0	0
5000.5334	OUTSIDE SERVICES	480	500	500	500	0	0
5000.5336	EVICTIONS	-69	100	100	100	0	0
5000.5507	MAINTAIN OFFICE EQ-FRNTUR	300	750	750	750	0	0
5000.5601	OFFICE SUPPLIES	2,159	1,799	1,799	1,800	0	0
5000.5606	EMERGENCY PRESCRIPTION FND	3,253	3,500	3,500	4,000	0	0
5000.5607	EMERGENCY AID NETWORK	9,220	10,560	10,000	10,000	0	0
5000.5701	OFFICE EQUIPMENT	0	2,000	2,000	0	0	0
5000.5713	SAFETY EQUIPMENT	0	0	0	200	0	0
5000.5715	EQUIPMENT OTHER	295	0	0	0	0	0
	TOTAL	327,941	344,932	345,272	362,804	0	0

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

WELFARE DEPARTMENT TABLE OF ORGANIZATION	FY 05-06 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 06-07 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
WELFARE DIRECTOR	1	-1	0	76,450	0
ASSISTANT WELFARE DIRECTOR	1	-1	0	* 30.11	0
SHELTER CASEWORKER	1	-1	0	* 28.40	0
MEDICAL/CASEWORKER	1	-1	0	* 27.53	0
CASEWORKER	1	-1	0	* 25.80	0
CLERK TYPIST II	<u>1</u>	-1	<u>0</u>	* 18.08	0
TOTAL	6		0		

VETERANS ADVISORY CENTER

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of the Danbury Veterans Advisory Center is to assist all veterans of Danbury and their dependents in obtaining all federal and state benefits to which they are entitled. We serve Danbury's veterans and their families with dignity and compassion as their principal advocate to ensure they receive the care, support, and recognition earned in service to the United States of America.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Transported 341 veterans to the Veterans Affairs Medical Centers at no cost to the City of Danbury. ◆ Monetary recapitulation from Veterans Affairs and Soldiers, Sailors and Marines Fund of \$1,382,491.00 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 2006-2007</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 community Congressmen and Congresswomen to meet with area veterans' organizations to periodically explain what our government is doing for the veterans. ◆ Coordinating activities to obtain a new veteran's facility in Rogers Park. ◆ Attend National American Legion Service Officers Verification School in Washington D.C.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-5001	VETERANS ADVISORY CENTER	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5001.5020	SALARIES REGULAR	53,498	55,502	55,502	54,455	56,088	56,088
5001.5243	WORKERS' COMPENSATION	0	0	0	0	565	565
5001.5318	POSTAGE	500	650	650	650	650	650
5001.5319	TRAVEL/MILEAGE	106	125	125	125	125	125
5001.5320	TRAINING COURSES	218	160	750	750	750	750
5001.5323	SUBSCRIPTIONS-MEMBERSHIPS	350	450	450	450	450	450
5001.5328	OFFICE SERVICES	129	200	200	200	200	200
5001.5330	LEASED EQUIPMENT	580	625	625	625	625	625
5001.5507	MAINTAIN OFFICE EQ-FRNTUR	120	715	125	375	375	375
5001.5601	OFFICE SUPPLIES	400	300	300	300	300	300
5001.5701	OFFICE EQUIPMENT	0	50	50	100	100	100
	TOTAL	55,901	58,777	58,777	58,030	60,228	60,228

VETERANS ADVISORY CENTER TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 06-07 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)			
DIRECTOR	1		1	56,088	56,088

COMMISSION ON AGING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Expansive list of new program offerings – with total program offerings at or above 1,500 ◆ Elmwood Hall Expansion - Acquisition of property, environmental survey, abatement, demolition, interior plan design, exterior plan design ◆ Donation revenue for 2005/2006 \$20,000 directly to City of Danbury or via Prime Timers, Inc, Friends of Danbury Seniors
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Modify programming to meet the changing needs of Danbury's senior population ◆ Continue with participation in development, construction, and opening of Elmwood Hall Expansion ◆ Continue to seek independent revenue, grants, donations for Department

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-5002	COMMISSION ON AGING	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5002.5020	SALARIES REGULAR	152,802	159,646	159,646	159,436	187,369	187,369
5002.5030	OVERTIME SERVICES	48	0	0	0	0	0
5002.5040	PART-TIME SALARIES	45,906	64,721	64,721	77,710	64,946	64,946
5002.5243	WORKERS' COMPENSATION	0	0	0	0	1,886	1,886
5002.5311	PROFESSIONAL SERVICES	8,085	11,188	10,713	10,240	10,000	10,000
5002.5315	COMMUNICATION SERVICES	390	660	660	660	660	660
5002.5318	POSTAGE	5,532	6,555	7,000	13,865	8,500	8,500
5002.5319	TRAVEL/MILEAGE	513	915	1,215	1,335	1,215	1,215
5002.5323	SUBSCRIPTIONS-MEMBERSHIPS	280	546	546	546	546	546
5002.5324	PRINTING & BINDING	3,829	5,400	6,000	6,600	6,600	6,600
5002.5325	LEGAL & PUBLIC NOTICES	35	100	200	200	200	200
5002.5507	MAINTAIN OFFICE EQ-FURNITURE	791	1,020	1,020	1,320	1,320	1,320
5002.5601	OFFICE SUPPLIES	1,959	2,799	5,000	5,000	2,500	2,500
	TOTAL	220,170	253,550	256,721	276,912	285,742	285,742

COMMISSION ON AGING TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
DIRECTOR	1		1	64,602	64,602
MUNICIPAL AGENT	1		1	* 25.80	* 26.57
PROGRAM COORDINATOR	1		1	* 25.80	* 26.57
COORDINATOR ASSISTANT	0	+1	1	0	* 20.38
TOTAL	3		4		

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 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The DHA has continued to provide reliable transportation services to the residents of our 5 elderly housing complexes to grocery stores, other shopping locations, medical appointments and religious services. We are able to transport elderly/disabled residents to polling places on election day and to other agency and community sponsored functions. We provided curb-to-curb service to residents with limited mobility even during inclement.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ We are planning to expand the transportation service to include daily transportation to the Senior Center so our residents may avail themselves of the services offered there such as free meals, companionship and entertainment. We will, of course, continue our current program of providing transportation for the basic physical and community needs of our residents who cannot afford an automobile or who choose not to drive due to bad weather.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-5003	ELDERLY TRANSPORTATION	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5003.5855	CONTRIBUTIONS-GRANTS	12,000	12,000	16,873	18,607	12,000	12,000
	TOTAL	12,000	12,000	16,873	18,607	12,000	12,000

EXPENSE CODE-5999	SOCIAL SERVICES EMPLOYEE SERV BENE	ACTUAL 2004-05	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5999.5232	EMPLOYEE SERVICE BENEFIT	0	3,017	3,017	2,995	2,995	2,995
	TOTAL	0	3,017	3,017	2,995	2,995	2,995

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 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ We accomplished our goal of closing our sheltered workshop and finding employment for the people we serve in the community which enabled us to sell the facility at Old State Road and relocate to a smaller facility in the Berkshire Office Park – a move that provided significant savings which was redirected to supporting community integration for the long-term. ◆ In June 2005 we closed our 50th Campaign and surpassed our \$7 million goal and raised \$8.465 million through the support of community, family and board members, corporations and foundations. These funds were earmarked for community integration and to improve the residences where many individuals are aging. ◆ In November 2005 we applied for reaccreditation from CARF and received a glowing report at the exit interview with 12 superlative mentions and are confident that we will receive the maximum accreditation.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Allowing people with disabilities to age in the comfort of their barrier-free home and allow their aging parents to have general peace of mind that their children will be taken care of when they pass on. ◆ Help the deserving people who turn to us achieve maximum self-sufficiency, dignity, and a place of their own in our communities through improving our home and to provide supportive staff that assists in learning of life skills to live independently and to be a safety-net to ensure that they are succeeding. ◆ Enhance our employees' leadership skills and retention by providing management training courses and to increase staff recruitment to minimize the necessity for overtime.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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 and 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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6017	ABILITY BEYOND DISABILITY	25,500	26,317	26,317	34,000	26,317	26,317
	TOTAL	25,500	26,317	26,317	34,000	26,317	26,317

AMERICARES DANBURY FREE CLINIC

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The AmeriCares Free Clinic's 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>
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Value of health care services provided in FY 2005 worth \$984,529. ◆ Increased the amount of medication received through the Patient Assistance Program income by 55% from \$105.1K to \$162.9K. ◆ Value of the medication provided to patients increased 20% (from \$28K to \$35K) while the cost stayed essentially the same (\$35K).
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ To increase the clinic's capacity to see more patients. This past year, the clinic experienced a capacity increase from treating 2,523 patients in 2004 to treating 2,607 patients in 2005. ◆ To reduce malpractice insurance costs to the clinic by promoting legislation to include the Free Clinic's program in the state/federal liability coverage now being extended to federal institutions and community health centers. As a continual goal, we plan to apply to the Federal Tort Claims Act coverage for the Free Clinics, with the understanding that there has been \$4 million set aside for this purpose. ◆ To enhance existing fund raising efforts by strategizing with local businesses and civic leaders in concert with the Danbury Clinic Advisory Committee.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Americares Free Clinic of Danbury is a non-profit program, which provides free, high quality health care to the low-income, uninsured members of the Danbury community. The clinic delivers essential medical services, including the diagnosis and treatment of episodic and chronic illnesses, as well as minor injuries; school and pre-employment physical exams; continuity care; diabetes management and screening programs; medications and laboratory tests; patient education; referrals to other health and social services as needed.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6065	AMERICARES	17,000	17,510	17,150	25,000	17,510	17,510
	TOTAL	17,000	17,510	17,150	25,000	17,510	17,510

AMOS HOUSE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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 the opportunity for training in all aspects of life and coping skills in a semi-communal living structure. Our goal is that each family will leave the program with the practical skills to manage their own financial and personal needs in order to maintain permanent housing.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Phase one of the renovations to upgrade the facility were completed ◆ Secured new funding sources ◆ Served 8 families to date with 75% securing an enhanced income
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Completion of renovations to the facility ◆ Secure new sources of funding to further strengthen the program financially ◆ Completion of Strategic Planning long range initiatives

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Amos House is a transitional living program for the employable homeless designed to help increase their self-sufficiency. Its program provides case management and a safe haven for families. Its main goal is to equip homeless families and individuals with the practical skills to manage their own personal and financial needs, the ability to function in the community, and the ability to secure and maintain permanent living accommodations.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6066	AMOS HOUSE	4,250	4,378	4,378	16,545	4,378	4,378
	TOTAL	4,250	4,378	4,378	16,545	4,378	4,378

THE ASSOCIATION OF RELIGIOUS COMMUNITIES (ARC)

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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”.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Served over 2,000 persons through 4 core programs: 1) Caregivers Counseling, 2) Housing, 3) Resettlement, 4) Emergency Aid ◆ Replicated Interfaith Peace Camp for children and high schoolers ◆ Helped sustain Key Rings Security Deposit collaborative
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Sustain Core Programs and institutionalize Interfaith Peace Camp ◆ Start Point of Entry for Mayor’s Task Force Plan to End Homelessness ◆ Collaborate with Danbury Housing Authority and others to provide rental and first-time homeownership assistance

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

ARC (Association of Religious Communities) caregivers respond to domestic violence related calls and provide effective therapy, primarily to low-income perpetrators of domestic violence. This organization serves 2,500 individuals through four core programs focused on counseling, housing, resettlement and emergency aid.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	PROPOSED BY MAYOR 2006-2007
5010.6005	ARC-COMMUNITY CAREGIVERS	6,800	7,004	7,004	8,500	7,004	7,004
	TOTAL	6,800	7,004	7,004	8,500	7,004	7,004
5010.6074	DREAM HOMES COMMUNITY CENTER	0	0	0	54,500	27,250	27,250
	TOTAL	0	0	0	54,500	27,250	27,250

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 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Provided a four-week intensive program to 34 at-risk youth. ◆ Provided \$54,500 in total scholarships to participants. \$27,875 was awarded to City of Danbury children. ◆ Improved participants' emotional behavior and academic functioning. ◆ Reduced participants' risk for becoming involved in drug use, school failure, and the judicial system.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ To provide a year-round therapeutic program to 50 children. ◆ To improve participants' emotional behavior and academic functioning. ◆ To begin securing state and federal grants to expand into a full year-round program.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

C.A.R.D. Foundation is a non-profit organization that provides a therapeutic summer program for children ages 6-16, who have been diagnosed with emotional, attentional, learning, and behavioral disorders. The program is designed to teach participants the skills necessary to succeed in home, school, work and community settings and to 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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6062	C.A.R.D. FOUNDATION	8,500	8,755	8,755	15,000	0	0
	TOTAL	8,500	8,755	8,755	15,000	0	0

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 40 years and provides direct services and linkages to the Greater Danbury Area's poorest citizens.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ CACD provided Energy Assistance to over 2,700 families within its catchment area. ◆ Action Early Learning Center provided child care services to 125 children, including food services. ◆ Neighborhood Services provided 505 Thanksgiving and Christmas food baskets, held a Christmas Party for 150 low-income children, mediated rent and utilities for 165 families, and operated an emergency food pantry that helped over 335 families.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ CACD will reestablish the Beaver Street After School Program for 15 low-income students. ◆ CACD plans to establish a CHORES program to help elderly citizens remain in their home, thus increasing self-sufficiency, by providing light housekeeping and outdoor chores. ◆ At least 3,000 households in CACD's service delivery area will receive Energy Assistance. ◆ CACD seeks to obtain \$85,000 in new funding sources from three additional private sources to augment its existing funding base in order to supplement existing program funds and develop new programs. ◆ CACD hopes to prepare 80 income tax returns for low-income people through the establishment of a VITA site for tax preparation.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Community Action Committee provides energy assistance, housing and utility mediation, a rental assistance program, and a case management service for agency benefits or referrals for services outside the agency. It operates a day care center, an after school program, and an emergency food pantry. In collaboration with other City agencies, it coordinates a Thanksgiving and Christmas food basket program, a back to school clothing program and a children's Christmas party.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6013	COMMUNITY ACTION	85,000	87,550	87,550	125,000	87,550	87,550
	TOTAL	85,000	87,550	87,550	125,000	87,550	87,550

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) has 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 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Increased number of adoptions of both dogs and cats in 2005. We had a record number of cat adoptions in 2005, more than any previous year on record. This is a direct result of tireless volunteer hours dedicated to socializing animals and working with potential adopters to make the perfect match. Also, our shelter continues to maintain adoption hours seven days a week to allow more opportunities for the public to come and meet our animals. ◆ Sheridan St – DAWS responded to a request for help by a homeowner in Danbury where it was believed that neighborhood kids were killing and maiming cats and kittens. The homeowner had already buried 20 animals prior to calling us. We rescued 22 kittens and 20 cats from the site. We utilized resources all over the state and placed 15 of the cats in barn homes or feral rescues, 1 was adopted, 4 are still in our shelter. Of the 22 kittens, 18 have been adopted and 4 are still in foster care.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Expansion of our in/house spay/neuter clinic. The addition of a second vet and extended hours will allow us to help more animals both in our shelter and those in the community. We plan to expand our current programs such as rabies clinic, low-cost spay/neuter programs, etc. in 2006. ◆ Continue to attack overpopulation at its source via our TNR (Trap-Neuter-Return) program. In Danbury alone, we have identified 14 colonies of feral cats that we need to trap-neuter/spay-return. This will ensure the healthy cats are maintained in controlled colonies and fed by local caretakers.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Danbury Animal Welfare Society provides care to homeless and unwanted animals and provides services to promote the humane treatment of animals. It operates a non-destroy animal shelter for cats and dogs of all ages, an in-house spay/neuter clinic, and a foster home network for kittens and puppies. Its careful screening program ensures placement of animals in suitable homes.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6016	ANIMAL WELFARE	4,250	4,378	4,378	4,600	4,378	4,378
	TOTAL	4,250	4,378	4,378	4,600	4,378	4,378

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. Our target population is Danbury families with at least one child under the age of 9. Programs are:</p> <ol style="list-style-type: none"> 1. <i>Parent Leadership Development, including training and support to parent leader volunteers improving life for children.</i> 2. <i>Information Services for Parents, about parenting, community services/resources and educational opportunities.</i> 3. <i>Parent Support Activities/Workshops leading to quality early care and school success, with parents as partners.</i>
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ 35 parents graduate from 6-month parent leadership training programs, and provide 21 community projects benefiting children, families and the community. ◆ 7,000 Danbury parents receive information on parenting, parent leadership and involvement in education, and community resources for children with events, family support activities, the Parent to Parent Newsletter and neighborhood kiosks. ◆ 200 parents complete workshops: 100 on how to help their children succeed in school, 50 on parenting the child with special needs, and 50 complete workshops on positive discipline/ guiding children's behavior.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ 40 parents graduate from 6-month parent leadership training programs, and provide at least 22 community projects benefiting children, families and the community. ◆ 7,500 Danbury parents receive informational services on parenting, parent leadership, parental involvement in education, and community resources for children through events, our Parent to Parent Newsletter and neighborhood kiosks. ◆ 200 parents complete workshops on how to help their children succeed in school, on parenting the child with special needs, and on positive discipline: guiding young children's behavior.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Danbury Children First is a parent-led organization serving Danbury and works to involve, empower, and support parents to improve the lives of children at home, in school, and in the community. It provides parent leadership programs, workshops, events and activities to train and support parent leaders, provide informational services on parenting, resources and educational opportunities. The programs are provided free of charge.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6038	DANBURY CHILDREN FIRST	63,750	65,663	65,663	75,000	65,663	65,663
	TOTAL	63,750	65,663	65,663	75,000	65,663	65,663

DANBURY COUNCIL OF VETERANS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>Putting on Memorial Day Parade and all veterans' ceremonies.</p> <p>Cleaning and maintaining all monuments.</p> <p>Providing flags for veterans' graves.</p>
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Conducting the annual Memorial Day Parade and all Veterans' Memorial Services ◆ Provide Honor Guard at various City functions ◆ Upkeep of Monuments within the City (12). Placing flags on veterans' graves, replacing worn flags at various flag poles.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Insure proper respect for all Veterans' living & dead through planned activities. ◆ Insure Veterans' areas in all cemeteries have flags on all graves & flags at all Monuments. ◆ Insure Memorial Day Parade is conducted with due respect and attend POW/MIA activities

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Danbury Council of Veterans is a group of representatives from all the veterans' organizations in the City of Danbury. This group handles the arrangements for the annual Memorial Day Parade and all veterans' ceremonies. It provides flags for veterans' graves and cleans and maintains all veterans' memorials.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6012	VETERANS GRAVES-MEMORIAL PARADE	19,998	20,600	20,000	24,025	20,600	20,600
	TOTAL	19,998	20,600	20,000	24,025	20,600	20,600

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 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Improve public property, fencing, baskets and general enhancements to the Central Business District. ◆ Increased attendance of Green usage, hold events monthly and continued expansion of “Taste of Danbury” and administrative back up to make “First Night Danbury” a success. Continued enhancement of the CityCenter website and listing of area non-profit events. ◆ Our accomplishments include increased economic and community involvement with more participation in Downtown, efforts remain ongoing. Summertime Festival of the Arts leverages over \$80,000 to produce the events throughout the summer. Through Green Management and ongoing Maintenance we continue to leverage public and private resources to ensure ongoing revitalization.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Dovetail program and goals with the City Economic Development Office and engage in coordinated efforts with the City, the Mayor’s office and State and Federal Officials while continuing to improve downtown public spaces and general downtown enhancements. ◆ Increase attendance/outreach for Summertime Festival of the Arts through new acts that cover all fields of the Arts and business development. Continue branding campaign. ◆ Expand Holiday lighting program with additional lighting and continue to get more school children involved in “Light the Lights” program.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6021	DOWNTOWN COUNCIL	40,050	40,802	40,802	53,000	40,802	40,802
	TOTAL	40,050	40,802	40,802	53,000	40,802	40,802

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 style="text-align: center;">-From the By-Laws of the Danbury Museum</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Completed the interior renovations and installation of the c.1785 John and Mary Rider House exhibit and Huntington Hall, re-opened both buildings October of 2005 for tours and programs. ◆ Dramatically increased school programming during the 2005-2006 school year with both on and off-site programs that have grown to include grammar, middle and high school students. ◆ Met our goal to produce at least 12 public programs throughout the year introducing Danbury residents to a variety of local history topics.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Begin the process of restoring the birthplace of CT State Composer and Pulitzer Prize winner, Charles Ives. ◆ Continue to reorganize Danbury Museum archives, housed in Huntington Hall, to more effectively preserve historic materials and to make materials more accessible to students, researchers and the general public. ◆ To re-assess the entire collection of buildings and artifacts to better determine best use, preservation and placement within Museum or to donation to another appropriate venue.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6014	DANBURY MUSEUM & HISTORICAL SOCIETY	30,600	31,518	31,518	45,000	31,518	31,518
	TOTAL	30,600	31,518	31,518	45,000	31,518	31,518

DANBURY REGIONAL CHILD ADVOCACY CENTER, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p style="text-align: center;">STATEMENT OF MISSION</p>	<p>The mission of the Danbury Regional Child Advocacy Center is to protect children by supporting families. Services include: 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 style="text-align: center;">FISCAL YEAR 2005 – 2006 ACCOMPLISHMENTS</p>	<p>In the first 6 months of 2005–‘06, Danbury parents received services through the following programs:</p> <ul style="list-style-type: none"> ♦ 75% of 238 Parent Aide Danbury clients and 84% of 53 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 78 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. ♦ 85% of 73 Danbury clients in parent groups and 85% of 36 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 style="text-align: center;">MAJOR OBJECTIVES 2006 - 2007</p>	<p>In the Fiscal Year 2006–‘07, Danbury parents will receive services through the following programs:</p> <ul style="list-style-type: none"> ♦ 75% of 345 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 100 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. ♦ 85% of 142 Danbury clients in parent groups and 85% of 50 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.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Danbury Regional Child Advocacy Center, in collaboration with other Danbury agencies, works to protect children by supporting families at risk of child abuse and neglect. Its programs aim to achieve long term outcomes that include reducing the risk of child abuse, improving family functioning, preventing out-of-home placement of children, and increasing independence. All services are delivered free of charge.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6009	REGIONAL CHILD ADVOCACY CENTER	37,400	38,522	38,522	38,522	38,522	38,522
	TOTAL	37,400	38,522	38,522	38,522	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 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Exceeded financial performance target of breakeven. Raised \$75,000 in fund development activities to support program. ◆ Provided 27,000 home visits to Danbury residents. Implemented home telemedicine (in-home medical computers) program. 98% of patients would use DVNA again for home care services. ◆ Provided 20,000 visits/services to Danbury residents in our public health nursing program including 7,000 flu vaccines and 2650 WOW (wellness on wheels) van visits.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ To improve financial performance to achieve small gain for FY2006. ◆ To raise \$100,000 through fund development activities to provide services in home care and public health nursing for indigent, uninsured, and underinsured persons in Danbury. ◆ To provide \$100,00 in community benefit services.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Danbury Visiting Nurse Association is a Connecticut state licensed Medicare and Medicaid certified home health care agency and a community public health agency. It is a non-profit agency that provides a variety of health care services to the Danbury community that includes skilled nursing home health aids. It serves patients of all ages and operates a Wellness on Wheels van for Danbury residents who lack money or insurance or a health care provider. In addition, the agency conducts flu clinics, vaccine clinics, well child clinics, blood pressure clinics and cholesterol screening.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6011	VISITING NURSES	97,750	100,683	100,683	155,000	100,683	100,683
	TOTAL	97,750	100,683	100,683	155,000	100,683	100,683

DANBURY WAR MEMORIAL ASSOCIATION, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To Honor the Dead; to Serve the Living.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Developed a website for the association: www.war-memorial.org ◆ Host site for Housatonic Valley Sports 1st Annual Half Marathon ◆ Became a host site for regional junior wrestling tournaments
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Increase membership & activity revenues by 8% ◆ Investigate alternate sources of revenue ◆ Continue to promote the War Memorial as Center for City Activity

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Danbury War Memorial is a non-profit recreational and educational facility located in the heart of downtown Danbury. In addition to being an actual war memorial, the facility offers a diversified program of indoor activities, a complete fitness center and a base for community services. The facility also serves as a voting site and an emergency operation shelter.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6027	DANBURY WAR MEMORIAL	55,000	56,650	56,650	85,000	75,000	75,000
	TOTAL	55,000	56,650	56,650	85,000	75,000	75,000

DANBURY YOUTH SERVICES, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>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.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ DYS received a \$20,000 challenge grant from Fairfield County Community Foundation (FCCF) for its anti-drug after school program (TARGET). ◆ DYS received \$7,750 from Boehringer Ingelheim Pharmaceuticals, Inc. and \$4,800 from Community Resources Center (CRC) to expand its Learning Advantage – One-on-One Math Tutoring Program from 12 students to 24 students. ◆ DYS Board of Directors participated in a Strategic Planning Workshop to assist in the process of developing a long range plan for the organization. ◆ DYS provided over 500 service hours to 163 clients from the Greater Danbury Area through the Youth and Family Counseling Program. Of the 163 clients served, 122 were from the City of Danbury.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Increase Danbury Youth Services, Inc. (DYS) Board of Directors fundraising levels for DHS from \$20,000 to \$40,000 for 2006/2007. ◆ Provide sufficient salary increases for DHS employees. ◆ Complete Strategic Plan for Danbury Youth Services, Inc. (DYS). ◆ Restore funding levels for the Youth and Family Counseling Program through grant opportunities and private foundation funding.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Danbury Youth Services is a private, non-profit agency designated as the Youth Services Bureau for the City of Danbury. The agency provides professional counseling and support services through prevention, intervention, treatment and aftercare.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6002	DANBURY YOUTH SERVICES	127,500	131,325	131,325	175,974	135,825	135,825
	TOTAL	127,500	131,325	131,325	175,974	135,825	135,825

FAMILIES NETWORK OF WESTERN CT, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<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 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Met all contractual obligations & projected outcomes; Increased professional, high quality services to nearly 1000 families (90% of whom are Danbury residents) ◆ Continued NFN program evaluation; studies continue to show program effectiveness ◆ Responding to gap in community services/supports, secured funding and implemented Father's Group ◆ Reinstated the Healthy Start outreach and targeted case management services ◆ 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, (<i>including Danbury's Continuum of Care-aimed at addressing the needs of our community's homeless</i>)
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Maintain a comprehensive system of care for children & 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. ◆ Increase programming by at least 25% to better meet the demand for services. ◆ Maintain a strong, culturally sensitive and committed workforce of staff by providing opportunities for training, support, supervision, evaluation and recognition

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Families Network of Western CT provides a comprehensive array 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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6070	FAMILIES NETWORK OF WESTERN CT	34,000	35,020	35,020	60,000	35,020	35,020
	TOTAL	34,000	35,020	35,020	60,000	35,020	35,020

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. 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 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Kept 36 mothers and children together in a safe home, preventing family displacement ◆ Applied and were awarded funding from Savings Bank of Danbury for \$2,500 and \$500 from Jerusalem Lodge. ◆ Renovated the kitchen with CDBG funding. Landscaping and painting by United Way GE volunteers week of caring 2005.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Provide 40-50 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.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Family & Children's Aid is a community based non-profit organization that offers innovative and responsive outpatient and group home programs to heal and support children, families and individuals in their time of need. It operates Harmony House, which provides shelter for 16 homeless mothers and their children. It offers over 20 therapeutic programs to help the most vulnerable members of society.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6067	FAMILY & CHILDREN'S AID	4,250	4,378	4,250	5,000	4,378	4,378
	TOTAL	4,250	4,378	4,250	5,000	4,378	4,378

FAMILY COUNSELING CENTER, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Hired new executive and clinical directors to improve stability of agency and therefore improve services to clients ◆ Partnered with Danbury Hospital in hiring Simon Ovanessian MD as medical director ◆ Implementing an active risk management plan and information system to facilitate quality assurance of services
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ By March 2007 to establish a variety of groups to decrease the wait by 25% before client can receive service ◆ Reaccreditation of agency with Council on Accreditation by September 2006 ◆ By June 2007 create network and coalition of local citizens and organizations to increase by 10% funding for mental health services

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Family Counseling Center is a community based, licensed non-profit organization that offers help to individuals and families to achieve their highest potential by providing counseling, support groups, education and referral services.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.0000	FAMILY COUNSELING CENTER	0	0	0	10,000	0	0
	TOTAL	0	0	0	10,000	0	0

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 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Ongoing collaboration between community agencies to meet the City of Danbury needs of ages > 55 and above providing preventative care. ◆ Free Blood Pressure screening in Geriatric Health Center monthly for members of Senior Center, which are non-patient of CHC and Diabetic teaching for uninsured weekly by appointment to assist clients in management of Diabetes. ◆ Provide same day care to uninsured clients diagnosing acute symptoms with distribution of free sample medications for treatment of their symptoms.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Monitor Geriatric protocol for clients > 55 years of age in management of safety, dietary and mental health needs. ◆ Review data from three protocols to set baseline targets for evaluating and initiating base practice guidelines for this age group. ◆ Ongoing collaboration with community agencies assisting in management in the underserved illegal clients of the community.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Geriatric Health Center serves as a clinical site and provides medical support and health care for the elderly. It focuses on primary prevention, health promotion and rehabilitation, as well as promoting independent community living, self-determination in health care decisions and improvement in the quality of life. The center is also a geriatric training facility for medical residents, graduate students in nursing and allied health professionals.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6006	GERIATRIC HEALTH CENTER	20,188	20,794	20,794	25,750	20,794	20,794
	TOTAL	20,188	20,794	20,794	25,750	20,794	20,794

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 and through casework support of the youth and their families. Good Friend also provides seasonal services to its families in the form of back-to-school clothes and supplies (with Volunteer Center), the Adopt-A-Family Holiday food and gift drive and the Good Friend Campership drive.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ 166 youth and their families served through Good Friend. ◆ Increased fundraising through implementation of a designer showhouse, 5k race, wine-tasting, and formation of new relationships with foundations. Mostly Ridgefield money supporting Danbury clients. ◆ Re-implemented after school programs serving 71 children in Danbury elementary school. Both Danbury High Peer Leadership and WCSU Education majors serve as volunteers.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Increase volunteer recruitment to make a minimum of 25 new matches. Utilize existing volunteers and youth as “sales force”. Utilize the “Mentor Round-up Kit” developed by a nationally-known interactive marketing firm. New brochure and re-make of website are a part of the plan. ◆ Develop new volunteer opportunities for available pools of volunteers – students and retirees/empty-nesters. ◆ Further integrate systems with Green Chimneys to strengthen program infrastructure; e.g. use of Raiser’s Edge Event module to manage Tortoise & Hare 5k.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Good Friend/Green Chimneys provides mentoring services as a method of preventing substance abuse, violence, truancy and disconnection. Its volunteers work to create a more community oriented citizenry by promoting positive relationships between adults and children. Mentoring, recreation and after school programs address the needs of the youth in the greater Danbury area.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6034	GREEN CHIMNEY-GOOD FRIEND	4,250	7,348	7,348	10,000	7,348	7,348
	TOTAL	4,250	7,348	7,348	10,000	7,348	7,348

THE HARAMBEE CENTER, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<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 programs. ◆ Harambee offered academic counseling and tutorial support in all subjects. ◆ We received a Neighborhood Assistance Act (NAA) Grant to provide the Theatre Arts Program.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ More fund-raising events. Two book signing breakfasts and a basketball tournament. ◆ Implement Theatre Arts Program. ◆ Increase funding to augment staff, supplement program needs; increase salaries to meet the cost of living increases.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Harambee Center for Youth is a program that serves approximately 500 youths per week. Its various services are geared toward education, recreation, youth advocacy and cultural enrichment. The Center offers career and academic counseling, academic tutoring in all subjects at the elementary, secondary and college levels, computer literacy classes, reading classes, as well as dances and other social functions.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6041	HARAMBEE CENTER	85,000	87,550	87,550	150,000	87,550	87,550
	TOTAL	85,000	87,550	87,550	150,000	87,550	87,550

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 a program of Regional Hospice of Western CT, Inc. Regional Hospice's mission is to provide care, comfort and compassion for those touched by life-limiting illness and loss.</p> <p>The program goal for Healing Hearts is to re-build lives of those touched by life-limiting illness and loss. Our core values are compassion, community and respect.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Fiscal 2005 satisfaction survey results rated Healing Hearts services an average 2.59 out of a possible 3, which exceeded our target goal for satisfaction. ◆ Work of the Friends of Healing Hearts Outreach Committee has resulted in increased referrals to Healing Hearts and the addition of new HEART Liaisons. As a result, service provided through our Children's Program increased 30%, The Town Program is expanding into additional towns, and The Healing Hearts Adult Program doubled the number of groups offered. ◆ The Healing Hearts Town Program has formed a social group for men throughout Greater Danbury.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Support the financial needs of Healing Hearts through increased fundraising. ◆ Implement bereavement outcomes assessment and develop a database to track all bereavement services. ◆ Continue to increase outreach and education through activities of Friends of Healing Hearts.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Healing Hearts Center for Grieving Children & Families is a program of Regional Hospice of Western Connecticut designed to provide bereavement services to families of its patients and the community. A specially trained group of bereavement counselors and volunteers provides support to families of patients for a minimum of 14 months after a patient's death. Services include local community support groups, regular mailings about support opportunities and grief education, individual bereavement support, and support services for children and grandchildren.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6071	HEALING HEARTS REGIONAL HOSPICE	4,250	4,378	4,378	5,000	4,378	4,378
	TOTAL	4,250	4,378	4,378	5,000	4,378	4,378

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:</p> <ul style="list-style-type: none"> --job placement and training; --education and counseling, and --social services. <p>The Hispanic Center serves as a liaison and advocate for the Latino community.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Worked with 365 people on job placement and referrals (many of these jobs are seasonal) ◆ 21 students attended Job Related ESL with 29% obtaining and/or promoted to a better job ◆ 75 attended regular ESL Classes ◆ Completion of HIP Capacity Building initiative ◆ Participation in National Latina Health Network
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Expand educational programs for English as a Second Language ◆ Collaboration with the Danbury Hospital to provide health education, prevention and well-being programs and health care awareness ◆ Continue with job referrals services to Hispanics/Latinos ◆ On-going computer classes, G.E.D. classes, math classes, life skills workshops

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Hispanic Center of Greater Danbury is a community based organization assisting the Latino population of Danbury and its adjoining cities and towns in job placement and training, health education, counseling and social services. The Center's bi-lingual and multi-cultural staff strives to assist and educate the Latino population in becoming an important and integral element of the community at large.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6003	HISPANIC CENTER	25,160	25,915	25,915	34,402	25,915	25,915
	TOTAL	25,160	25,915	25,915	34,402	25,915	25,915

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, Inc. (IAM) offers critical support services to families faced with the nutritional, physical and spiritual challenges of living with HIV/AIDS while providing vital education programs that respond to the greater community.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ In this fiscal year, Interfaith provided services to 74 families affected by HIV/AIDS (total of 108 adults and 47 children). One hundred ten of these individuals reside in Danbury. We started this year with 43 clients on our roster, and ended with 73 clients. We averaged 65 clients receiving services per month. Six very special clients passed away this year. Food units distributed: 1,537 units ◆ Moved pantry and administrative offices to a location at 39 Rose Street that provides accessibility so that care receivers may participate in shopping for their food. They are assisted in making nutritionally sound and special dietary choices to enhance and compliment the healing power of retroviral medications. We upgraded services in The Living Pantry to require each care receiver to receive an assessment with our nutritionist.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Implementation of monthly small group luncheons with our nutritionist to educate and assist individuals regarding nutritional issues of their medication regimes. Goal: One luncheon monthly for 8 people. Total of 96 individuals served 2006-07. ◆ Restructuring of YRTA (Youth Reacting to AIDS) our award winning peer education program to remove the difficulties of transportation barriers. Goal: At least four chapters will be implemented in Danbury schools and youth organizations during the 2006-07 fiscal year. ◆ Increase HIV/AIDS prevention outreach to the Danbury Brazilian Portuguese community by offering workshops for parents and families. Goal: One workshop per quarter – total of four workshops during 2006-07.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Interfaith Aids Ministry is a not for profit organization responding to the critical needs of individuals and families that have been affected by HIV/AIDS virus. It provides support services to assist care receivers in meeting the needs of body, mind and spirit while providing critical educational programs to youth and high risk populations in Danbury. The Giving Pantry, the only food/personal care item pantry in the region, seeks to meet the specific nutrition needs of people living with HIV/AIDS.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6039	INTERFAITH AIDS MINISTRY	25,500	26,265	26,265	30,000	26,265	26,265
	TOTAL	25,500	26,265	26,265	30,000	26,265	26,265

LITERACY VOLUNTEERS OF AMERICA--DANBURY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	We believe that the ability to read and write and to comprehend and speak English is critical to personal freedom and the maintenance of a democratic society. The mission of LVA-Danbury is to provide literacy skills-based education instruction to adult learners in this area through the effective use of volunteers and through collaboration with individuals, groups and organizations who share our vision of fostering increased literacy.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Eight 2005 Pre-College Program “graduates” gained responsible jobs; ten began or continued their college educations; one won a scholarship. ◆ Recruited and trained fourteen bilingual speakers and 61 native English speakers to be volunteer basic literacy instructors. ◆ 75% of those completing a course raised their literacy level at least 10%, as measured by standardized tests
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Increase “Pre-College” program enrollment to 100; “graduate” at least 25 ◆ Recruit and train at least 100 volunteer teachers (at least 25 bilinguals) ◆ Raise to 80% the number of those who complete the course and raise their literacy level by at least 10% as measured by standardized tests

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Literacy Volunteers of America assists its clients in learning to read and communicate in English. Its clients consist of American citizens who have reached adulthood without acquiring necessary reading and writing skills and immigrants whose integration into our culture depends upon their learning our language. The organization also offers a pre-college program of academic skills for young adults. Its most popular program (Basic Conversational English) includes life skills, work skills, family and basic citizenship.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6020	LITERACY VOLUNTEERS	7,225	7,442	7,442	10,000	7,442	7,442
	TOTAL	7,225	7,442	7,442	10,000	7,442	7,442

MIDWESTERN CT COUNCIL ON ALCOHOLISM

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Our goal is to offer outpatient and residential substance abuse treatment through individual counseling, group therapy, and weekly family sessions including medically monitored detoxification or short term respite tailored to the individual needs of the client. The programs are targeted to produce positive outcomes for the client and family members.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Implemented a hot meal service 2X per day for the Sobering Center residents to improve the quality of stay and support the larger census ◆ Reduced the AMA (Against Medical Advice) discharge rate for Sobering Center Clients from 6% to 1% ◆ Increased the security at the Old Ridgebury Rd site by adding security cameras and installing a security gate for the parking lot that is closed during non-business hours
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Increase the percentage of Sobering Center clients who receive formal referrals to the next level of care at discharge to 90% ◆ Increase the number of Outpatient services for Latino clients by 20% ◆ Ramp up the new Detoxification program to the target 90% capacity (9 clients) by May 2006

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Midwestern CT Council on Alcoholism (MCCA) is a premier substance abuse treatment agency for the chemically dependent individual. It provides state of the art programs on a residential and outpatient basis designed to bring positive results for clients, family members and the community. Individual counseling and group therapy provides high quality intensive residential substance abuse treatment.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6004	MIDWEST COUNCIL-ALCOHOLISM	34,000	35,020	34,000	40,000	35,020	35,020
	TOTAL	34,000	35,020	34,000	40,000	35,020	35,020

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. The Board monitors and advocates for services through review, recommendation, planning and education.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Evaluations: In FY 04-05, 25 programs were reviewed. (This exceeded projected accomplishment of 20 reported last year.) In FY 05-06 there was unusual staff turnover. A total of at least 20 programs will have been reviewed including the following Danbury area services: residential, case management, jail diversion, outpatient, housing and psychosocial. This will meet or exceed our objective for the year. ◆ Planning: Objectives met. Planning and needs assessment through the evaluation and community input. Major focus this year on needs identified year after year. Many collaborations. Work with Danbury Continuum of Care on housing. Advisory to Social Security Administration Disability Insurance four state pilot. Participation on CT Transformation Grant process. ◆ Education: Objectives met. Development and distribution of posters, bookmarks, hundreds of pamphlets on mental illness to community in October and May initiatives. Ongoing education to consumers and family members through Council. Education about Medicare Part D.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Evaluations: Assess at least 20 programs to assure effectiveness, access, and consumer satisfaction. ◆ Planning: Assess mental health services, met and unmet needs, through evaluations, surveys, meetings and focus groups. ◆ Education: Provide information to individuals and majority of the towns in the region through collaborations, phone referrals and two major informational campaigns in October and May.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Northwest Regional Mental Health Board is a legislative mandated body for oversight, review and evaluation of mental health programs, needs assessment and planning for services, and public education. It evaluates local programs to ensure the programs are meeting the needs of the local community, provides educational information to the public about mental illness, advocates policies and legislation which are needed by persons with mental illness and makes recommendations as to how funds should be spent.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6008	NORTHWEST REGIONAL MENTAL HEALTH	6,970	7,179	7,179	8,604	7,179	7,179
	TOTAL	6,970	7,179	7,179	8,604	7,179	7,179

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 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ 11 mowings, removed broken tree limbs, reset two stones
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ For ease in entering cemetery, erecting steps up the bank into driveway from Capitola Road. ◆ Continue upkeep in usual fashion.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Pembroke Cemetery Association is an organization that mows grass, removes trees, repairs gravestones and provides general upkeep of the cemetery.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6018	GRANT CEMETERIES	150	155	155	160	155	155
	TOTAL	150	155	155	160	155	155

REGIONAL HOSPICE OF WESTERN CT, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Regional Hospice is dedicated to providing care, comfort and compassion for those touched by life-limiting illness and loss.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Developed a comprehensive marketing plan that is being actively implemented and supported by a Board-appointed Marketing Task Force. The plan includes a new program identity and a marketing staff position. ◆ Our outreach to physicians and medical professionals was significantly increased through new printed materials, activities of our nursing liaison, and presentation of 13 educational in-services. ◆ The Healing Hearts Center for Grieving Children & Families has been successfully transitioned to include all bereavement. Healing Hearts now accomplishes its mission through three programs: The Healing Hearts Children's Program, The Healing Hearts Adult Program, and The Healing Hearts Town Program.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Increase number of days each patient in our Hospice Program receives care. Increasing length of stay continues to be an important objective for our agency. ◆ Implement bereavement outcomes assessment and develop database to track all bereavement services. ◆ Pilot a Teen Volunteer Program. This program will bring teen volunteers to visit patients residing in skilled nursing facilities. In addition, a teen volunteer outreach group will be established.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Regional Hospice of Western Connecticut is a hospice and home health care agency serving the City of Danbury and its surrounding communities. One of its programs serves patients with life-limiting illness who wish to remain in their homes, free of pain, surrounded by family and loved ones, living fully up to the end of life. Another program offers palliative homecare to patients with serious illness who may be seeking curative treatments and can benefit from its pain and symptom management expertise.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6022	REGIONAL HOSPICE	8,500	8,755	8,755	10,000	8,755	8,755
	TOTAL	8,500	8,755	8,755	10,000	8,755	8,755

REGIONAL YMCA OF WESTERN CT – BOUGHTON STREET BRANCH

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Regional Y is a community service organization dedicated to building strong kids, strong families, and strong communities through the development of spirit, mind, and body. We strive to serve all, regardless of financial or physical need.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Secured funding from the City of Danbury to assist with our operations, and began a capital campaign collaborative to fundraise for the renovations needed at Boughton Street. ◆ Received a C.D.B.G. grant for \$75,000 to make the Boughton Street facility more ADA accessible. ◆ Secured a \$500,000 project grant from the State of Connecticut toward our renovation needs.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Renovate the facility to the best of our ability with the ADA and State of Connecticut grants. ◆ With the facility improvements, we must increase our membership to at least 1500 membership units to reduce our operating deficit to a sustainable level. ◆ Serve the Danbury community by being a resource and a solution to the healthcare crisis facing our community and our nation.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Boughton Street YMCA – The Boughton Street Branch is a part of the Regional YMCA of Western Connecticut, a non-profit, charitable organization dedicated to developing the spirit, mind, and body. It is committed to serving the Greater Danbury community by offering convenient hours, affordable rates, quality programs, and a welcoming environment for all. Membership and programs are available for wellness and swimming for individuals and families of every age. It strives to serve all, regardless of physical or financial need.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6073	BOUGHTON STREET YMCA	0	125,000	125,000	150,000	180,000	180,000
	TOTAL	0	125,000	125,000	150,000	180,000	180,000

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 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Secured funding to launch new homework center. ◆ Secured funding for new POWERHOUR/KidzLit program, an initiative designed to build literacy skills and develop a lifelong passion for reading. ◆ Held the second Art From the Heart fundraiser to benefit the afterschool program with 85 professional artists from across the State participating.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Secure additional funding to increase enrollment in afterschool program by adding two more van runs to both middle schools. ◆ Increase participation in POWERHOUR/KidzLit by 10%. ◆ Secure sufficient funding to support existing scope of afterschool program.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Regional YMCA of Western Connecticut – ESCAPE to the Arts provides a high quality arts and humanities program every day after school and throughout the summer for middle school age youth. Classes in the fine arts are taught by professional artists and are designed to explore creativity, teach artistic technique and develop academic, cognitive and problem solving skills. The program serves Danbury’s more economically and socially challenged young people.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010							
5010.6045	ESCAPE TO THE ARTS	29,750	30,643	30,643	35,000	30,643	30,643
	TOTAL	29,750	30,643	30,643	35,000	30,643	30,643

RSVP OF NORTHERN FAIRFIELD COUNTY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>RSVP of Northern Fairfield County matches the skills and talents of adults age 55 and over with a wide variety of volunteer opportunities in our community. RSVP volunteers use their life experiences and skills to answer the call of their neighbors in need through enhancing and supporting services provided by area agencies and nonprofit organizations.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Continued increased communication with volunteers, stations and community advisors through quarterly newsletter and regular scheduled site visits. Enrolled 150 new active volunteers. RSVP volunteers contributed over 58,000 volunteers to the Danbury area community, valued at over \$1,000,000. ◆ Donated over 1,000 items (hats, mittens, afghans, baby blankets) knitted by RSVP volunteers to local homeless shelter, women's shelter, elementary schools, Family and Childrens Aid, Interfaith AIDS Ministry etc). These items are valued at over \$10,000. ◆ Strengthened partnerships with local Danbury area schools to place volunteers in Literacy Programs. Our newest partnership is with Morris Street Elementary School and we have already placed 3 volunteers with their Family Resource Center.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Increased recruitment efforts for 'younger' seniors (Baby Boomers), male and minority volunteers. ◆ Increase efforts to partner with local schools and place RSVP volunteers in them. These are a valuable resource to our local school systems. ◆ Increase recruitment and placement of volunteer drivers for our 4 Medical Transportation sites. As noted by the State Agency on Aging, medical transportation for disabled and elderly is a crucial need in Connecticut. RSVP of Northern Fairfield County is proud to collaborate with 4 local groups helping to solve this need.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

RSVP (the Retired and Senior Volunteer Program) of Northern Fairfield County is part of "Senior Corps", a network of national service programs that provides older American the opportunity to apply their life experiences to meeting community needs. The volunteers provide service to the non-profit organizations and agencies in Danbury. RSVP provides communication, support, follow-up and recognition for these volunteers.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6072	RSVP	1,700	1,751	1,751	2,000	1,751	1,751
	TOTAL	1,700	1,751	1,751	2,000	1,751	1,751

TBICO

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of TBICO is to provide underprivileged and employment-disadvantaged individuals with the education, 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.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Provided occupational skills training, financial literacy education, one-to-one budget assistance, and /or employment reemployment/retention services for 228 low-income Danbury area residents. 197 were Danbury residents; 14 New Milford; 9 Bethel; 4 Brookfield; 2 New Fairfield; 2 Newtown. We do not receive funding from any other town. ◆ Developed a hospitality training program that incorporates classroom learning, on-the-job training, and post-employment case management. ◆ Facilitated introduction of the External Diploma Program into Danbury Adult Education curriculum; developed study materials to support TBICO's EDP candidates. ◆ Increased staffing for Key Rings Security Deposit Program for the purpose of increasing financial education and case management for security deposit grant recipients.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Upgrade and increase computer lab technology, expanding occupational skills training to include advanced software and technology skills. ◆ Expand our adult basic education services to increase participation in our ABE program by 25%. ◆ Develop an incumbent worker education program that will provide opportunities for lower skilled workers to bridge the skills gap, qualify for and keep jobs with higher skill levels. ◆ Enhance the Key Rings Security Deposit Program with a savings education program component designed to encourage and motivate security deposit grant recipients to begin saving for their future housing needs.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

TBICO provides services for over 800 low-income families, the majority being single parents raising dependent children. These services include job training for quality employment, as well as on-going skill training, education counseling, and workshops addressing financial literacy, budget and credit counseling, effective money management, asset building, debt repair and good tenancy leading to home ownership.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6068	TBICO	4,250	4,378	4,378	5,000	4,378	4,378
	TOTAL	4,250	4,378	4,378	5,000	4,378	4,378

THE VOLUNTEER CENTER

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Volunteer Center serving Western Connecticut is the leader in strengthening our communities by connecting people to volunteer service and providing resources to support non-profit organizations.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ In 2005, 3,278 individuals (1,631 - 50% Danbury residents) were referred to activities that supported our community. Our website www.volunteersolutions.org received 46,782 inquiries to seek volunteer opportunities on-line. ◆ 329 people from 101 Danbury families were helped during the Holiday season. Back-to-School Program helped 400 Danbury children and 604 Buddy Baskets went to low-income preschoolers. Friendly Visitors served 102 at-risk seniors (40% Danbury residents) with weekly visits and phone calls. ◆ The Management Assistance Program placed 25 candidates with local boards. 35 graduates of The Volunteer Management Training Series from 30 Danbury area based nonprofit agencies.
<p>MAJOR OBJECTIVES 2006-2007</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 Management Assistance Program will be providing The Volunteer Management Training Series twice a year and adding a Grassroots Leadership class for community non-profit leaders. Develop the Western CT Association for Volunteer Administrators, a networking and professional development group for volunteer administrators. ◆ 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.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6061	THE VOLUNTEER CENTER	2,040	2,101	5,000	5,000	2,101	2,101
	TOTAL	2,040	2,101	5,000	5,000	2,101	2,101

WeCAHR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ WeCAHR advocated for 263 community clients, 108 or 41% were from Danbury and included 56 children and 52 adults. Advocates attended 180 school meetings and 528 meetings for adults. ◆ Trainings: WeCAHR had 2 USE Trainings, {Understanding Special Education}, 1 at Morris St. School, that was translated to Portuguese and Spanish. In total we trained 50 parents. We also collaborated with The Child Advocacy Center and trained their staff in USE. Danbury People 1st held monthly meetings and its chapter has grown. ◆ WeCAHR raised \$43,700, a 21% increase over last year.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ WeCAHR will advocate at level services, depending on funding to approximately 110 Danbury Residents. Action plans will be developed for all individuals. ◆ Training: The USE Course will be offered 2 times per year. Additional Mini USE courses will be provided as needed. People First will hold monthly meetings and will continue to increase participation and educate the group on understanding local resources and policies affecting their lives. ◆ Fundraising: More emphasis will be put on private foundations. Increase our fundraising line by 20%.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

WECAHR (Western Connecticut Association for Human Rights) provides direct advocacy representation, training and support to children and adults with disabilities and their families. It addresses issues, which include lack of employment, underemployment, health insurance, extreme poverty, homelessness and abuse of individuals who are vulnerable. It collaborates with community and public agencies to obtain the services and support needed for individuals with disabilities so they can live independent, productive lives in their community.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6001	WECAHR	31,450	32,394	32,394	36,000	32,394	32,394
	TOTAL	31,450	32,394	32,394	36,000	32,394	32,394

WOMEN'S CENTER OF GREATER DANBURY, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Women's Center's mission is to provide 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 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ A total of 19,053 people were provided with our critically needed services including 9,216 Danbury residents. ◆ Provided a total of 782 primary prevention, education & training programs to area residents, including 11,311 children. ◆ Responded to a total of 1,289 hotline calls; provided 9,874 counseling sessions to adults & children and sheltered 91 women & children forced to flee violence in their homes at Elizabeth House.
<p>MAJOR OBJECTIVES 2006-2007</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 1,300 hotline calls and provide at least 11,000 counseling sessions for adults and children and provide shelter to a minimum of 85 women and children.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

Women's Center of Greater Danbury provides free and confidential services to adults and children through its three major programs: Domestic Violence Services, Sexual Assault Services and Resource Services. These services include crisis intervention, 24/7 hotlines for domestic violence/sexual assault, an emergency shelter for women and child victims of domestic violence, individual and support group counseling and primary prevention, education and training programs.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
5010.6015	WOMEN'S CENTER	68,000	70,040	70,000	80,000	70,040	70,040
	TOTAL	68,000	70,040	70,000	80,000	70,040	70,040

DANBURY PUBLIC LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ On-line catalog and check-out system upgraded offering customers enhanced service. ◆ Library hours open to the public were increased and standardized without increasing staff. ◆ Children's series and picture book circulation increased 26% and 10% respectively in 2005 over 2004 and teen book circulation increased 13% in 2005 over 2004. ◆ Recarpeted library and created a computer lab in the Junior Library.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Renovate lower level of the library to provide more computers, study carrels and materials for the Language Center. ◆ Initiate downloadable audiobooks, fax and scanning and a local history blog for the public. ◆ Increase circulation of adult books by 3% in 2006 over 2005 and increase circulation of children's books by 8% in 2006 over 2005.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-7000	DANBURY PUBLIC LIBRARY	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
7000.5020	SALARIES REGULAR	1,264,678	1,371,381	1,373,439	1,382,707	1,322,750	1,322,750
7000.5030	OVERTIME SALARIES	212	0	0	0	0	0
7000.5040	PART-TIME SALARIES	219,310	236,164	236,303	243,355	243,355	243,355
7000.5243	WORKERS' COMPENSATION	0	0	0	0	14,000	14,000
7000.5311	PROFESSIONAL SERVICES	30,410	32,586	33,126	35,827	35,827	35,827
7000.5317	SHIPPING CHARGES	604	750	750	650	650	650
7000.5318	POSTAGE	2,020	3,689	2,000	2,140	2,140	2,140
7000.5319	TRAVEL/MILEAGE	1,003	1,100	1,100	1,010	1,010	1,010
7000.5320	TRAINING COURSES	1,333	1,365	1,365	1,665	1,365	1,365
7000.5322	CONFERENCES	542	0	0	4,845	0	0
7000.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,260	1,142	1,122	1,197	1,197	1,197
7000.5324	PRINTING & BINDING	8,089	8,617	8,617	10,047	8,617	8,617
7000.5325	LEGAL & PUBLIC NOTICES	1,608	2,400	2,400	3,750	2,400	2,400
7000.5328	OFFICE SERVICES	969	1,208	1,208	1,208	1,208	1,208
7000.5330	LEASED EQUIPMENT	28,807	42,101	43,101	42,192	42,192	42,192
7000.5334	OUTSIDE SERVICES	114,695	115,453	113,854	122,775	117,500	117,500
7000.5507	MAINTAIN OFFICE EQ-FURNITURE	38,047	43,165	43,165	47,640	45,502	45,502
7000.5601	OFFICE SUPPLIES	35,071	25,462	24,462	40,772	28,000	28,000
7000.5660	BOOKS-CHILDREN DEPT	30,587	30,700	30,700	35,400	30,700	30,700
7000.5661	BOOKS	85,617	85,590	85,590	94,631	85,590	85,590
7000.5662	MAGAZINES	16,493	17,117	17,117	17,117	17,117	17,117
7000.5663	RECORDINGS	4,993	5,000	5,000	5,380	5,000	5,000
7000.5664	FILMS	14,976	12,000	12,000	15,350	12,000	12,000

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

EXPENSE CODE-7000	DANBURY PUBLIC LIBRARY	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
7000.5665	MICRO FILMS	0	140	290	290	290	290
7000.5667	AUDIOBOOKS	13,811	14,000	14,000	14,340	14,000	14,000
7000.5701	OFFICE EQUIPMENT	28,537	7,057	7,478	24,257	7,273	7,273
7000.5855	CONTRIBUTIONS-GRANTS	1,945	0	0	0	0	0
	TOTAL	1,945,618	2,058,187	2,058,187	2,148,545	2,039,683	2,039,683

LIBRARY TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 06-07 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)			
LIBRARY DIRECTOR	1		1	85,064	87,615
ASSISTANT LIBRARY DIRECTOR	2	-1	1	65,500	67,810
EXECUTIVE SECRETARY	1		1	45,071	46,423
COORDINATOR OF LIBRARY AUTOMATION	1		1	* 30.11	* 31.01
JUNIOR SERVICES LIBRARIAN	1		1	* 29.26	* 30.14
REFERENCE SERVICES LIBRARIAN	1		1	* 29.26	* 30.14
SENIOR COMPUTER TECHNICIAN	1		1	* 29.26	* 30.14
TECHNICAL SERVICES LIBRARIAN	1		1	* 29.26	* 30.14
WEBMASTER	1		1	* 28.40	* 29.25
AUDIO VISUAL COORDINATOR	1		1	* 28.40	* 29.25
TECHNICAL ASSISTANT III COMMUNITY REL.	1		1	* 27.53	* 28.36
LIBRARY TECHNICAL ASSISTANT III ADULT LIBRARIAN I	1		1	* 27.53	* 28.36
LIBRARIAN I	6		6	* 25.80	* 26.57
CHILDREN'S PROGRAM COORDINATOR	1		1	* 24.11	* 24.83
LIBRARY TECHNICAL ASSISTANT I	2		2	* 22.36	* 23.03
COMPUTER TECHNICIAN	1		1	* 22.36	* 23.03
CLERK TYPIST II - COMMUNITY RELATIONS	1		1	* 20.65	* 21.27
CLERK TYPIST II	<u>4</u>		<u>4</u>	* 18.08	* 18.62
TOTAL	28		27		

LONG RIDGE LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Long Ridge Library is a historical community center, serving the Long Ridge and surrounding neighborhoods since 1916. The library houses invaluable collections of local history, biographies and theatre, as well as books and materials that have been donated over the years by prominent Long Ridge authors and artists. We also offer a wide variety of books, audiotapes and videos representing new works and the classics for adults and children. Our purpose is to provide a community gathering place for the Long Ridge/Danbury area residents.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Enhanced the overall appearance of the library including installing a new energy efficient lighting system. ◆ Received donated diaries and documents pertaining to the properties in the already established historical Long Ridge district. ◆ Reduced salary expenditure by increasing volunteer participation. ◆ Expanded mailing list of patrons in order to increase contributions and participation.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Continue to encourage and increase the use of the library by community members through a variety of events. ◆ Continue the process of building 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.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-7001	LONG RIDGE LIBRARY	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
7001.5855	CONTRIBUTIONS-GRANTS	6,000	6,000	6,000	6,000	6,000	6,000
	TOTAL	6,000	6,000	6,000	6,000	6,000	6,000

EXPENSE CODE-7000	LIBRARY EMPLOYEE SERV BENE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
7000.5232	EMPLOYEE SERVICE BENEFIT	0	4,078	4,078	4,050	4,050	4,050
	TOTAL	0	4,078	4,078	4,050	4,050	4,050

DEPARTMENT OF RECREATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Department of Recreation's mission, in partnership with Danbury's youth and adult recreational clubs, groups and organizations, is to provide the most cost effective recreational programs to meet the varied needs of the City. We are committed to working with citizens to enhance Danbury's Recreation Department.</p>
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Restructured Summer Day Camp Programs◆ Developed New Programs to meet the Recreational needs for the City of Danbury◆ Construction & Expansion of Hatters Parking Lot – Completed Phase I
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none">◆ Develop Westside Playing Fields◆ Environmental Improvement at City Lakes◆ Secure Nutmeg Games for City of Danbury

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-7002	RECREATION DEPARTMENT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
7002.5020	SALARIES REGULAR	100,444	101,808	101,808	101,934	103,674	103,674
7002.5030	OVERTIME SALARIES	8,709	10,000	10,000	10,000	10,000	10,000
7002.5040	PART-TIME SALARIES	190,155	208,392	208,393	208,772	208,772	208,772
7002.5243	WORKERS' COMPENSATION	0	0	0	0	1,044	1,044
7002.5311	PROFESSIONAL SERVICES	38,463	37,900	37,900	38,400	38,400	38,400
7002.5315	COMMUNICATION SERVICES	430	600	600	600	600	600
7002.5318	POSTAGE	189	200	200	200	200	200
7002.5319	TRAVEL/MILEAGE	653	650	650	650	650	650
7002.5322	CONFERENCES	2,207	0	0	0	0	0
7002.5323	SUBSCRIPTIONS-MEMBERSHIPS	215	460	270	270	270	270
7002.5324	PRINTING & BINDING	863	1,300	1,300	1,300	1,300	1,300
7002.5325	LEGAL & PUBLIC NOTICES	600	600	600	600	600	600
7002.5327	CLEANING SERVICES	10,936	8,840	8,840	9,600	9,600	9,600
7002.5328	OFFICE SERVICES	361	500	500	500	500	500
7002.5330	LEASED EQUIPMENT	400	800	0	0	0	0
7002.5334	OUTSIDE SERVICES	17,124	14,000	14,000	10,000	10,000	10,000
7002.5505	MAINTAIN MOORING DOCKS FL	1,434	0	0	0	0	0
7002.5507	MAINTAIN OFFICE EQ-FRNTUR	0	0	800	800	800	800
7002.5601	OFFICE SUPPLIES	591	550	550	550	550	550
7002.5608	CUSTODIAL SUPPLIES	1,257	1,750	1,750	1,750	1,750	1,750
7002.5625	MEDICAL-CHEMICAL SUPPLIES	348	125	125	200	200	200
7002.5627	RECREATIONAL SUPPLIES	5,771	6,310	6,500	9,500	8,000	8,000
7002.5855	CONTRIBUTIONS-GRANTS	14,000	14,000	14,000	14,000	14,000	14,000
	TOTAL	285,996	408,785	408,786	409,626	410,910	410,910

DEPARTMENT OF RECREATION TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
DIRECTOR OF RECREATION	1		1	59,740	59,740
SECRETARY	1		1	* 22.36	* 23.03
TOTAL	2		2		

TARRYWILE PARK AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The City of Danbury purchased the property now known as Tarrywile Park, in 1985. The Tarrywile Park Authority was created by an ordinance of the Common Council on May 1, 1989. The 722 acre land and building preserve is managed, for the City of Danbury, by the Tarrywile Park Authority to provide appropriate community activities, passive recreation, environmental education, wildlife management, watershed protection, scenic views, agriculture and forestry while maintaining a sustained balance of historic preservation.</p>
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Established a Castle committee and secured a grant from the Connecticut Trust for Historic Preservation to study the adaptive reuse of Hearthstone Castle.◆ Established a larger volunteer base and utilized volunteers to work on trail projects. Began work to revitalize the "Friends of Tarrywile".◆ Worked as part of the Ives Trail Task Force to establish the Ives Trail Greenway within Tarrywile Park. Will relocate a section of the orange trail in time for the Ives Trail opening on National Trails Day 2006.
MAJOR OBJECTIVES 2006 – 2007	<ul style="list-style-type: none">◆ Mark all property boundaries for better control over ATV and other intrusive uses.◆ Continue to revitalize the "Friends of Tarrywile".◆ Work with City departments to bring the pavilion complex project to fruition.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-7003	TARRYWILE PARK AUTHORITY	ACTUAL 2004-05	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
7003.5334	OUTSIDE SERVICES	245,000	275,000	275,000	487,545	315,000	315,000
	TOTAL	245,000	275,000	275,000	487,545	315,000	315,000

DANBURY CULTURAL COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>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.</p>
<p>FISCAL YEAR 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The number and variety of events that took place in our community were expanded, and the quality of the Nutcracker Program, Musicals at Richter, Concerts on the Green, etc. has improved. ◆ We made it possible for the CT Ballet Co. to begin an arts presence in our community. We have also made it possible for numerous cultural activities which would not have been possible without our aid, i.e. St. James Carillon concerts, Senior Center Holiday Festival and other music and dance events, arts, African American drum making workshop, and many more. ◆ The Commission helped to initiate an elementary and middle school social dance program.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ To work closely with city government to provide space for drama, musicals, and arts exhibits. ◆ To concentrate more on assistant 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. If performance space can be found for musical and drama theater, it is the hope of the Commission to provide “seed money” and other aid to enable our community to have this much needed art avenue.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-7005	CULTURAL COMMISSION	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
7005.5855	CONTRIBUTIONS-GRANTS	101,793	102,000	102,000	102,000	102,000	102,000
	TOTAL	101,793	102,000	102,000	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 2005-2006 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Conducted a non-chemical weed treatment demonstration using 3 technologies (harvesting, hydro-raking and benthic barriers) to control shoreline weed growth. ◆ Worked with the Health Department and Parks and Recreation Department in creating a plan for a “goose exclusion hedgerow” to eliminate bird feces from the beach at the Kenosia Town Park. ◆ Continued to evaluate long-term improvements to the watershed and in-lake conditions that will improve water quality in the Lake.
<p>MAJOR OBJECTIVES 2006-2007</p>	<ul style="list-style-type: none"> ◆ Work with the Recreation Department and Health Department in evaluating non-chemical weed control technologies for the Lake and assisting in the design of a “goose exclusion hedgerow” at the Kenosia Town Park. ◆ Conduct two technical in-service training seminars for Kenosia Commission on water quality management and habitat protection initiatives. ◆ Prepare an “Action Plan” of concrete steps that can be implemented in the next 5 years to improve the environmental quality of Lake Kenosia

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-7006	LAKE KENOSIA COMMISSION	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
7006.5311	PROFESSIONAL SERVICES	0	20,000	20,000	25,000	20,000	20,000
7006.5855	CONTRIBUTIONS-GRANTS	0	2,000	2,000	2,000	2,000	2,000
	TOTAL	0	22,000	22,000	27,000	22,000	22,000

EXPENSE CODE-79990	CULTURAL & REC EMPLOYEE SERV BENE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
7999.5232	EMPLOYEE SERVICE BENEFIT	0	903	903	700	700	700
	TOTAL	0	903	903	700	700	700

RISK MANAGEMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Risk Management's mission is to promote the safety and health of City employees, minimize damage and injury claims, ensure public safety and administer quality yet cost effective employee benefits.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Administered Change in Prescription & Life Insurance Carriers◆ Successfully applied to Medicare Retiree Drug Subsidy program to enable City to receive funds from Medicare to help offset prescription expenses◆ Implemented New Training Courses
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none">◆ Update Summary Plan Descriptions for Employee Benefits◆ Develop Risk Management Newsletter for all employees◆ Streamline Vehicle Reporting System

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE	RECURRING COSTS	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
8001	FICA						
8001.5220	FICA	1,193,785	1,440,038	1,440,038	1,440,038	1,464,196	1,464,196
	TOTAL	1,193,785	1,440,038	1,440,038	1,440,038	1,464,196	1,464,196
8002	PENSION EXPENSE						
8002.5240	PENSION EXPENSE	3,912,050	3,548,709	3,548,709	3,429,000	3,429,000	3,429,000
	TOTAL	3,912,050	3,548,709	3,548,709	3,429,000	3,429,000	3,429,000
8003	EMPLOYEE SERVICE BENEFIT						
8003.5232	EMPLOYEES SERVICE BENEFIT	252,081	180,380	180,380	317,556	317,556	317,556
	TOTAL	252,081	180,380	180,380	317,556	317,556	317,556
8004	WORKER'S COMPENSATION						
8004.5242	WORKER'S COMP CLAIM-UNINS	608,995	605,088	608,000	792,750	690,572	690,572
	TOTAL	608,995	605,088	608,000	792,750	690,572	690,572
8005	STATE UNEMPLOYMENT COMP						
8005.5245	PAYMENTS-CIVIL DIVISIONS	43,072	35,000	35,000	35,000	35,000	35,000
	TOTAL	43,072	35,000	35,000	35,000	35,000	35,000
8006	EMP HEALTH & LIFE INS						
8006.5230	EMP LIFE INSURANCE	121,873	136,664	106,567	103,611	117,711	117,711
8006.5233	CONT TO EMP GROUP INS COST	8,324,893	8,418,478	7,632,432	8,703,505	8,860,422	8,860,422
8006.5234	DENTAL INSURANCE	421,863	478,779	446,216	528,438	550,308	550,308
8006.5235	PRESCRIPTION DRUG COVERAGE	0	1,860,486	1,640,589	2,000,000	2,000,000	2,000,000
	TOTAL	8,868,629	10,894,407	9,825,804	11,335,554	11,528,441	11,528,441
8007	UNION WELFARE						
8007.5231	UNION WELFARE-CONTRIB	740,000	832,000	832,000	975,520	975,520	975,520
	TOTAL	740,000	832,000	832,000	975,520	975,520	975,520

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-8008	RISK MANAGEMENT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
8008	INS & OFFICIAL BOND PREM						
8008.5020	SALARIES REGULAR	78,924	82,956	79,814	83,829	83,829	83,829
8008.5030	OVERTIME SALARIES	693	500	200	500	500	500
8008.5243	WORKER'S COMP	449,291	476,745	449,291	476,745	844	844
8008.5244	DISABILITY INSURANCE	23,924	27,892	24,326	24,500	24,500	24,500
8008.8009	PROFESSIONAL SERVICES	8,513	39,998	10,000	40,000	95,000	95,000
8008.5318	POSTAGE	985	1,400	1,400	1,400	1,400	1,400
8008.5319	TRAVEL/MILEAGE	81	150	100	150	150	150
8008.5320	TRAINING COURSES	60	500	200	500	500	500
8008.5323	SUBSCRIPTIONS-MEMBERSHIPS	0	450	450	450	450	450
8008.5324	PRINTING & BINDING	360	500	500	500	500	500
8008.5325	LEGAL & PUBLIC NOTICES	0	200	200	200	200	200
8008.5328	OFFICE SERVICES	175	175	175	175	175	175
8008.5330	LEASED EQUIPMENT	2,995	2,700	2,700	2,700	2,700	2,700
8008.5507	MAINTAIN OFFICE EQ-FRNTUR	0	500	0	500	500	500
8008.5601	OFFICE SUPPLIES	1,202	1,000	1,000	1,200	1,200	1,200
8008.5701	OFFICE EQUIPMENT	399	400	400	400	400	400
8008.5713	SAFETY EQUIPMENT	0	0	0	100	100	100
8008.5803	INSURANCE OTHER	1,035	1,300	1,035	1,300	1,300	1,300
8008.5806	BOND PREMIUM-POSITION	0	9,602	9,602	9,700	9,700	9,700
8008.5807	BOND PREMIUM-BLANKET	2,450	2,450	2,450	2,850	2,850	2,850
8008.5808	AUTOMOBILE INSURANCE	279,187	362,482	279,187	300,000	300,000	300,000
8008.5810	PUBLIC LIABILITY	381,512	377,956	377,956	385,000	385,000	385,000
8008.5811	FIRE INSURANCE	58,424	65,000	61,609	65,000	65,000	65,000

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

EXPENSE CODE-8008	RISK MANAGEMENT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
8008.5815	AUTO INS DEDUCTIBLE EXP	175,878	80,500	80,500	80,500	175,000	175,000
8008.5817	WORKERS COMP DEDUCTIBLE EXP	1,766,939	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
8008.5819	PUB LIABILITY DEDUCTIBLE EXP	221,801	115,000	115,000	115,000	185,000	185,000
	TOTAL	3,454,828	2,650,356	2,498,095	2,593,199	2,336,798	2,336,798

INSURANCE TABLE OF ORGANIZATION	FY 05-06 BUDGET	NUMBER OF POSITIONS		PRESENT RATES	PROPOSED BY MAYOR
		CHANGE (+or-)	FY 06-07 BUDGET		
CLAIMS PROCESSOR	2		2	* 22.36	* 23.03

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE	DEBT SERVICE	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
9000	INTEREST ON DEBT						
9000.5901	INTEREST ON BONDS	1,522,025	1,641,206	1,695,206	2,013,454	2,013,454	2,013,454
9000.5902	INTEREST ON NOTES	14,959	40,000	40,000	59,875	59,875	59,875
	TOTAL	1,536,984	1,681,206	1,735,206	2,073,329	2,073,329	2,073,329
9001	INTEREST ON DEBT-SCHOOL						
9001.5901	INTEREST ON BONDS	1,340,573	1,175,433	1,121,433	1,219,581	1,219,581	1,219,581
	TOTAL	1,340,573	1,175,433	1,121,433	1,219,581	1,219,581	1,219,581
9002	REDEMPTION OF DEBT						
9002.5903	REDEMPTION OF BONDS	3,224,462	2,939,462	2,939,462	2,902,350	2,902,350	2,902,350
9002.5905	REDEMPTION OF NOTES	500,000	500,000	500,000	500,000	500,000	500,000
	TOTAL	3,724,462	3,439,462	3,439,462	3,402,350	3,402,350	3,402,350
9003	REDEMPTION OF DEBT-SCHOOL						
9003.5903	REDEMPTION OF BONDS	2,545,000	2,580,000	2,580,000	2,770,000	2,770,000	2,770,000
	TOTAL	2,545,000	2,580,000	2,580,000	2,770,000	2,770,000	2,770,000

AIRPORT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Danbury Airport's mission is to provide safe, efficient, environmentally sensitive, economically self-sustaining and secure general aviation facilities that remains responsive to the community's needs.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Beacon lights have been installed and are operational ◆ Proceeding with acquisition of Grenier Property ◆ Proceeding with the rights to cut trees at Wooster School ◆ Completed Comprehensive Security Study
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none"> ◆ Finalize and implement Part 150 Noise Study ◆ Implement Security Study Recommendations

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-9200	AIRPORT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
9200.5020	SALARIES REGULAR	192,652	210,336	210,336	213,588	267,525	267,525
9200.5030	OVERTIME SALARIES	3,983	3,000	3,000	3,000	3,000	3,000
9200.5040	PART-TIME SALARIES	40,942	47,369	47,369	50,960	49,166	49,166
9200.5243	WORKERS' COMPENSATION	0	0	0	0	5,316	5,316
9200.5311	PROFESSIONAL SERVICES	0	25,000	25,000	0	0	0
9200.5315	COMMUNICATION SERVICES	816	1,200	1,000	1,200	1,200	1,200
9200.5318	POSTAGE	741	1,000	1,000	1,500	1,000	1,000
9200.5323	SUBSCRIPTIONS-MEMBERSHIPS	350	1,000	1,000	1,200	1,200	1,200
9200.5325	LEGAL & PUBLIC NOTICES	0	100	100	300	300	300
9200.5326	UTILITY SERVICE	30,581	31,493	31,493	45,000	38,000	38,000
9200.5328	OFFICE SERVICES	361	400	400	500	500	500
9200.5330	LEASED EQUIPMENT	2,457	4,500	4,500	5,000	5,000	5,000
9200.5334	OUTSIDE SERVICES	2,820	5,940	3,800	5,000	5,000	5,000
9200.5502	MAINTAIN BLDGS-STRUCTURES	8,243	7,360	9,500	26,000	22,000	22,000
9200.5507	MAINTAIN OFFICE EQ-FURNITURE	191	500	500	500	500	500
9200.5511	MAINTAIN AIRPORT FIELD	19,229	58,200	58,200	60,000	40,000	40,000
9200.5549	MAINTENANCE OTHER	0	300	300	300	300	300
9200.5601	OFFICE SUPPLIES	728	800	800	800	800	800
9200.5612	CLOTHING-DRY GOODS-LINENS	817	1,000	1,000	1,200	1,200	1,200
9200.5615	HEATING FUEL	14,863	18,506	18,506	20,000	22,000	22,000
9200.5620	MOTOR FUEL	5,807	5,000	5,000	7,000	7,000	7,000
9200.5626	INDUSTRIAL CHEMICAL-SUPPLIES	0	1,000	1,000	2,000	1,000	1,000
9200.5634	AIRPORT MATERIALS	35	300	300	300	300	300
9200.5679	MATERIALS-SUPPLIES OTHER	8	300	300	300	300	300
9200.5701	OFFICE EQUIPMENT	1,255	500	500	1,000	500	500

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

EXPENSE CODE-9200	AIRPORT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
9200.5709	GARAGE & SHOP EQUIPMENT	0	100	100	500	500	500
9200.5711	COMMUNICATION EQUIPMENT	1,462	2,500	2,500	2,500	2,500	2,500
9200.5713	SAFETY EQUIPMENT	0	0	0	0	170	170
9200.5715	EQUIPMENT OTHER	906	0	0	0	0	0
	TOTAL	329,246	427,704	427,504	449,648	476,277	476,277

AIRPORT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 05-06 BUDGET	CHANGE (+or-)	FY 06-07 BUDGET		
AIRPORT ADMINISTRATOR	1		1	78,744	78,744
EXECUTIVE SECRETARY	1		1	* 25.80	* 26.57
ADMIN ASSISTANT TO AIRPORT	0	+1	1	0	* 23.25
EQUIPMENT OPERATOR AIRPORT III	1		1	* 20.99	* 21.62
EQUIPMENT OPERATOR AIRPORT II	<u>1</u>		<u>1</u>	* 20.24	* 20.85
TOTAL	4		5		

HOUSATONIC AREA REGIONAL TRANSIT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To serve the mobility needs of the residents of the Housatonic Region in a safe, reliable, clean, effective and efficient manner, consistent with the fiscal framework outlined by Federal, State and Local governments.
FISCAL YEAR 2005-2006 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Completion of Pulse Point Rehabilitation.◆ Projected ridership of 890,000 on fixed route.◆ Projected ridership of 64,500 on SweetHart.
MAJOR OBJECTIVES 2006-2007	<ul style="list-style-type: none">◆ Replacement of 12 buses.◆ Complete Danbury-Bridgeport bus route feasibility study.◆ Implement new state-funded regional Dial-A-Ride program.

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-9201	HART	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
9201.5855	CONTRIBUTIONS-GRANTS	632,040	649,136	649,136	666,772	666,772	666,772
	TOTAL	632,040	649,136	649,136	666,772	666,772	666,772

EXPENSE CODE-9202	AIRPORT EMPLOYEE SERVICE BENEFIT	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
9202.5232	EMPLOYEE SERVICE BENEFIT	0	1,191	1,191	1,815	1,815	1,815
	TOTAL	0	1,191	1,191	1,815	1,815	1,815

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

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

EXPENSE CODE-9300	CONTINGENCY	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
9300.5852	APPRO CITY DEPTS-CONTING	553,049	1,260,083	1,452,083	1,687,372	400,000	400,000
	TOTAL	553,049	1,260,083	1,452,083	1,687,372	400,000	400,000