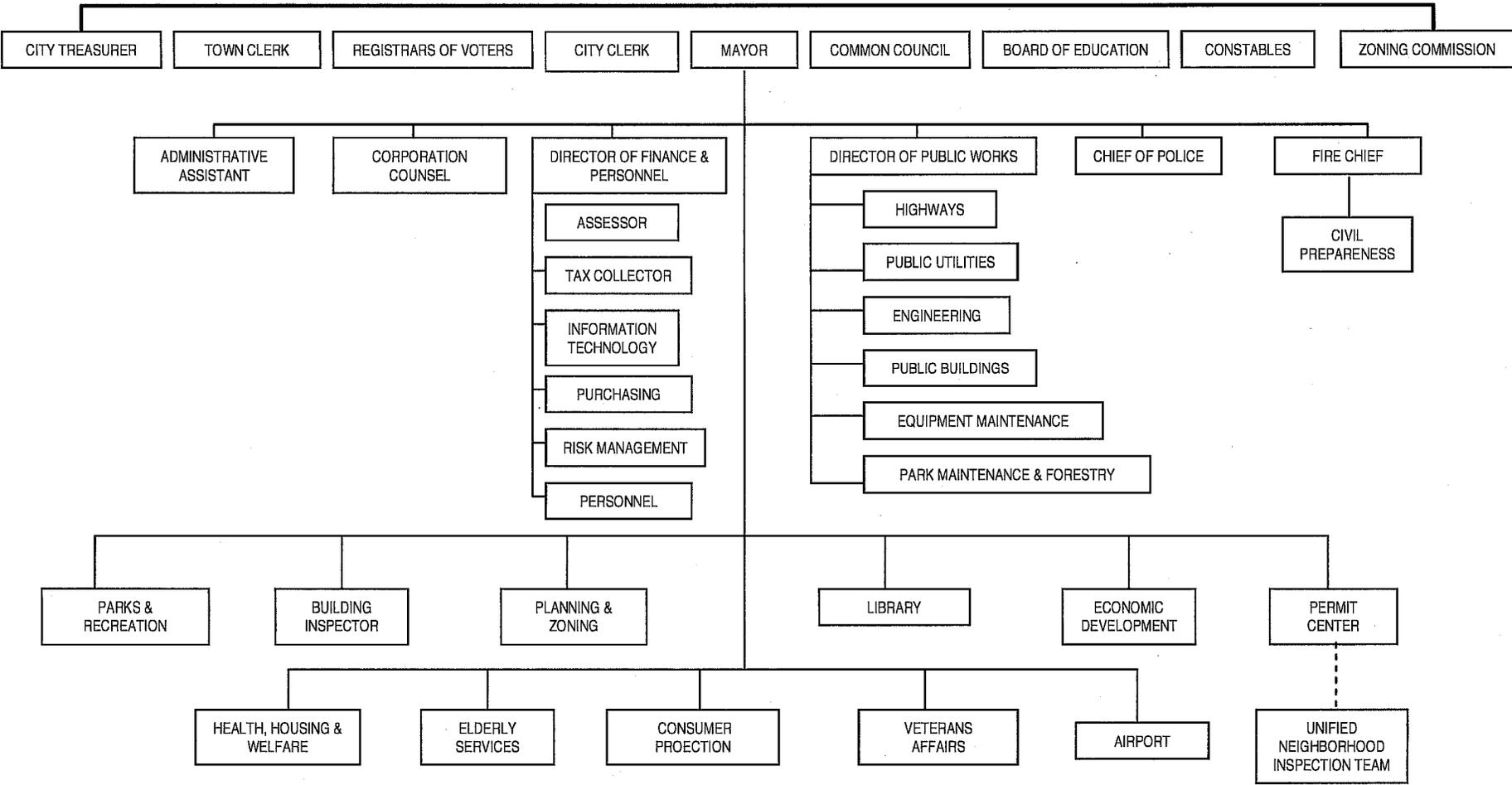


**CITY OF DANBURY
ORGANIZATION CHART**

VOTERS ELECT



CITY OF DANBURY

ANNUAL OPERATING BUDGET PROCEDURES

BUDGET PROCESS

Since the Capital Improvement Program must be presented to the Planning Commission no later than February 15, the Planning Director distributes the Capital Improvement Program forms and guidelines to department heads in mid-November. The requests need to be submitted to the Planning Director within one month.

Traditionally, the budget “kick-off” meeting is held the second Friday in December. The Mayor and Director of Finance distribute the budget calendar, forms and instructions to City department heads and representatives of the City’s grant agencies. An overview of economic conditions, trends and expectations is presented to provide a guideline for preparation of the next fiscal year’s budget. The budget must be submitted to the Director of Finance no later than the second Friday of January.

Budget submissions are reviewed, and a meeting is held with each department head during the last week of January and the first week of February to discuss justification of the budget submitted and any changes that need to be made. If necessary, additional discussions with department heads and grant agencies are scheduled throughout the month of February. During the month of March, the Mayor and Director of Finance finalize the budget, which will be presented to the Common Council at its April meeting. According to Danbury’s City Charter, the Mayor must present a budget to the Council no later than April 7, which allows the Mayor the option of submitting the budget earlier than the April meeting.

During the month of April, the Common Council reviews the Proposed Operating Budget. This budget is divided into four subdivisions – General Government I, General Government II, Public Works and Health & Housing, Public Safety and Social Services. Each is reviewed by a subcommittee composed of members of the Common Council. Public hearings are held so that the citizens of Danbury may ask questions and voice their opinion of the proposed budget. The last date that the budget can be adopted is May 15. However, the Common Council usually approves an Adopted Budget at its regularly scheduled May meeting. The Budget Ordinance and Tax Resolution are formalized. The Adopted Budget is printed and is ready for distribution and posting on the City’s web site by July 1.

FORMAL BUDGET PROCEDURES AS OUTLINED BY CITY CHARTER

General Form of Budget Presentation

The Mayor shall require each department, office or agency of the City, supported wholly or in part by any funds, or for which a specific City appropriation is made, including the Board of Education, to set forth in narrative or such other form as the Mayor may prescribe, a program or

programs showing services, activities and work accomplished during the current year and to be accomplished during the ensuing year with associated costs thereof and such other detailed information as the Mayor may require. The merit of a budget request shall stand the test of past and expected performance.

Department Estimates

The Mayor shall compile preliminary estimates for the annual budget. The head of each department, office or agency of the City, including the Board of Education, shall not later than February 15th, or the next business day, thereafter if February 15th shall not be a business day, file with the Mayor, on forms prescribed and provided by him, a detailed estimate of the expenditures to be made by the department, office or agency and the revenue other than tax revenues to be collected thereby in the ensuing fiscal year and such other information as may be required by the Mayor or Common Council.

Duties of the Mayor on the Budget

Not later than April 7th or the next business day thereafter if April 7th shall not be a business day, the Mayor shall present to the Common Council a budget consisting of:

1. A budget message outlining the financial policy of the City government and describing in connection therewith the important features of the budget plan indicating any major changes from the current fiscal year in financial policies, expenditures and revenues together with the reasons for such changes, and containing a clear general summary of its contents.
2. Estimates of revenue, presenting in parallel columns the itemized revenue collected in the last completed fiscal year, the receipts collected during the current fiscal year prior to the time of preparing the estimates, total revenue estimated to be collected during the current fiscal year, estimates of revenue, other than from the property tax, to be collected in the ensuing fiscal year, and a statement of an estimate of available surplus.
3. Itemized estimates of expenditures, presenting in parallel columns the actual expenditures for each department, office, agency or activity for the last completed fiscal year and for the current fiscal year prior to the time of preparing the estimates, total expenditures as estimated for the current fiscal year, and the Mayor's recommendations of the amounts to be appropriated for the ensuing fiscal year for all items, and such other information as may be required by the Common Council. The Mayor shall present reasons for his recommendations.
4. The Board of Education shall have the same duties and follow the same form and procedure with respect to the budget of the Board of Education as required of the Mayor for other departmental estimates.

Duties of the Mayor on the Budget (cont.)

5. As part of the budget, the Mayor shall present a program, previously considered and acted upon by the City Planning Commission in accordance with Section 8-24 of the General Statutes, as amended, concerning municipal improvements, of proposed capital projects for the ensuing fiscal year and for the five fiscal years thereafter. Estimates of the costs of such projects shall be submitted to each department, office or agency in the form and manner prescribed by the Mayor. The Mayor shall recommend to the Common Council those projects to be undertaken during the ensuing fiscal year and the method of financing them.
6. As part of the budget, the Mayor shall present to the Council the data required to be presented to the Mayor under the "General Form of Budget Presentation" heading above.

Duties of the Common Council on the Budget

The Common Council shall hold one or more public hearings not later than May 1st or the next business day thereafter if May 1st shall not be a business day, at which any elector or taxpayer may have an opportunity to be heard regarding appropriations for the ensuing fiscal year. Following receipt of the estimates from the Mayor, the Council shall cause sufficient copies of said estimates to be made available for general distribution in the office of the City Clerk and, at least five (5) days prior to the aforementioned public hearing, the Council shall cause to be published in a newspaper having a circulation in the City a notice of such public hearing and a summary of said proposed budget estimates showing anticipated revenues by major sources, and proposed expenditures by budgets or department, and shall also show the amounts to be raised by taxation. Not later than May 15th, or the next business day thereafter if May 15th shall not be a business day, the Council shall adopt a budget and file the same with the City Clerk; provided, however, if the Council shall insert new amounts or programs in the budget, such changes shall be adopted by an affirmative vote of at least two-thirds (2/3) of all members of the Council. The ordinance adopting the budget may provide for appropriations by department or function, and such appropriations need not be in greater detail than to indicate the total appropriation for each department or function. At the time when the Council shall adopt the budget, together with a provision for uncollectible taxes reserve, it shall also fix the tax rate in mills, which shall be levied on the taxable property in the City for the ensuing fiscal year. Should the Council fail to adopt a budget within the time specified, the budget as transmitted by the Mayor, shall be deemed to have been finally adopted by said Council. The tax rate shall forthwith be fixed by the Mayor and thereafter expenditures shall be made in accordance with the budget so adopted.

Expenditures

1. The departments, commissions, officers and boards of the City shall not involve the City in any obligation to spend money for any purpose in excess of the amount appropriated therefore until the matter has been approved by the Common Council.
2. The Mayor may at any time transfer any unencumbered appropriation among programs within a department, office, board, commission or agency. Upon the request of the Mayor, but only within the last four (4) months of the fiscal year, the Common Council may by resolution transfer any unencumbered appropriation, balance or portion thereof from one department, commission, board or office to another. No transfer shall be made from any appropriation for debt service and other statutory charges.

Expenditures (cont.)

3. Additional appropriations over and above the total budget may be made from time to time by resolution of the Common Council, upon recommendation of the Mayor and certification from the Director of Finance that there are available unappropriated general fund resources in excess of the proposed additional appropriations.
4. If at any time during the fiscal year the Mayor shall ascertain that revenues for the year and the general fund surplus from the preceding year will be less than the total appropriations, he shall review work programs and allotments to forestall the incurring of a deficit. He shall report to the Common Council without delay, indicating the estimated amount of the deficit and his recommendations as to further action. The Council shall then take such action as may be necessary to prevent or reduce any deficit and for the purpose it may, by resolution, reduce one or more appropriations.
5. Whenever at the close of a fiscal year there shall appear a deficit in the current accounts of the City, it shall be mandatory to make an appropriation sufficient to cover such deficit in the next succeeding budget.

Emergency Appropriations

For the purpose of meeting a public emergency threatening the lives, health or property of citizens, emergency appropriations may be made upon the recommendation of the Mayor and by an affirmative vote of not less than two-thirds (2/3) of the entire membership of the Common Council, provided a public hearing, at which any elector or taxpayer of the City shall have an opportunity to be heard, shall be held prior to making such appropriation, notice of which hearing shall be given in a newspaper having circulation in the City not more than ten (10) nor less than five (5) days prior to such hearing. Such hearing and notice of hearing may be waived if the Council, by at least two-thirds (2/3) affirmative vote of its entire membership, shall decide that a delay in making the emergency appropriation would jeopardize the lives, health or property of citizens.

BUDGET PREPARATION CALENDAR FOR FISCAL YEAR 2007-2008

November 9, 2006	Planning Director distributes Capital Budget forms and guidelines.
December 8, 2006	Capital Budgets are due to Planning Director.
December 11, 2006	Director of Finance distributes budget guidelines.
January 12, 2007	Deadline for submission of City Operating Budget.
January 15-19, 2007	Director of Finance reviews budget submissions.
January 22-February 2, 2007	Director of Finance meets with department heads.
February 5-23, 2007	Mayor and Director of Finance prepare final recommendations.
February 15, 2007*	Deadline for submission of Capital Budget from Planning Commission.
February 15, 2007*	Deadline for submission of Education Budget from Board of Education.
February 23-26, 2007	Budget is prepared for printing. Sent out for printing and binding. Budget Ordinance and Tax Resolution are drafted.
March 6, 2007	Mayor presents Budget to Common Council. (Must present to Council no later than April 7*).
March 7 – April 1, 2007	Common Council reviews Budget. Public hearings are held (prior to May 1*). Notice of public hearings published five days prior. Proposed budget printed in Danbury News-Times.
April 3, 2007	Budget adopted by Common Council. (Last date Budget can be adopted is May 15, 2007*).
May 16 – June 15, 2007	Preparation of Adopted Budget documents.
June 16, 2007	Adopted Budget sent to printer.
July 1, 2007	Adopted Budgets ready for distribution and available on City's website.

CITY OF DANBURY

FINANCIAL STRUCTURE AND BASIS OF ACCOUNTING

FINANCIAL STRUCTURE

The accounts of the City of Danbury are organized on a fund basis, each of which is considered a separate accounting entity. The activities of each fund are accounted for with a distinct set of self-balancing accounts that includes expenditures, revenues, assets, liabilities and fund equity. Resources are allocated to and accounted for in individual funds based on the purposes for which they are to be expended and to maintain control and accountability.

All of the funds of the City of Danbury are divided into three categories: governmental funds, proprietary funds and fiduciary funds.

Governmental Funds: Governmental funds are used to finance the vast majority of the City's activities. Governmental funds include the General Fund, the Capital Projects Fund and Special Revenue Funds. While the City maintains approximately 17 individual governmental funds, budgetary appropriations are made for the following:

- General Fund – The General Fund is the general operating fund of the City government. All unrestricted sources except those required to be accounted for in another fund are included in this fund. General operating expenditures, fixed charges, principal and interest on long term debt and some capital improvement costs are paid from this fund.
- Special Revenue Funds – The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are either required by law or administrative action to be accounted for in a separate fund. Special Revenue Funds appropriated in the budget include the Ambulance Fund and the Animal Control Fund, and the Local Capital Improvement Program (LOCIP). Other special revenue funds maintained by the City of Danbury are not subject to appropriation, and information on these funds is not included in this document, but is included in the City's Comprehensive Annual Financial Report (CAFR).
- Capital Projects Fund – The Capital Projects Fund is used to account for resources related to the acquisition and construction of capital facilities. The aggregate appropriation for capital improvements cannot exceed \$500,000 unless approved by the voters at a citywide referendum.

Proprietary Funds: These funds are used to account for activities similar to those found in the private sector, where the determination of net income is necessary or useful to sound financial administration. The City maintains two Enterprise Funds, both of which are subject to budgetary control and appropriation. The Water Fund accounts for activities related to the provision of water services to City residents, and the Sewer Fund accounts for activities related to wastewater treatment.

Fiduciary Funds: Fiduciary Funds are used to account for assets held in a trustee capacity for others, and include Pension Trusts, Private Purpose Trusts, and Agency Funds. The funds are not subject to budgetary appropriation. Information on these funds can be found in the City's Comprehensive Annual Financial Report (CAFR).

ACCOUNTING AND BUDGETARY BASIS

Basis of accounting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements. The City of Danbury relies on two methods in its accounting and budgetary systems to account for revenues and expenditures.

Modified Accrual Basis of Accounting: Under the modified accrual basis of accounting, revenues are recognized when they are both measurable and available to finance current operations. These revenue items consist primarily of property taxes, special assessments and interest on investments. Fines, permits and charges for services are not susceptible to accrual as they are not measurable until the cash is received. Expenditures are generally recognized under the modified accrual basis of accounting when the liability is incurred. Exceptions to this policy are: (1) principal and interest on long-term debt which is recognized when paid; and (2) compensated absences, claims and landfill closure costs which are recognized when the obligations are expected to be liquidated with expendable available financial resources.

Accrual Basis of Accounting: The accrual basis of accounting is used for pension funds, internal service funds and non-expendable trust funds with revenues recorded when earned and expenses when incurred.

The **budgetary basis** follows the modified accrual basis of accounting except:

- a) Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order is issued, and accordingly, encumbrances outstanding at year-end are reflected in budgetary reports as expenditures in the current year but are shown as reservation of fund balance on a GAAP basis.

Summary of Fund Types & Basis of Accounting			
Fund	Fund Type	Basis of Accounting	Major Fund
General Fund	Governmental	Modified Accrual	Yes
Water Fund	Proprietary	Accrual	Yes
Sewer Fund	Proprietary	Accrual	Yes
Ambulance Fund	Governmental	Modified Accrual	No
Animal Control Fund	Governmental	Modified Accrual	No
Capital Projects Fund	Governmental	Modified Accrual	Yes

CITY OF DANBURY
EXPENDITURE BUDGET ANALYSIS
TREND INFORMATION

Expenditure Categorization

The City's General Fund expenditures are categorized as follows:

General Government – Includes Common Council, Mayor, City Clerk, Ordinances, Probate Court, Registrars and Elections, Treasurer, Finance, Data Processing/Information Technology, Independent Audit, Bureau of Assessments, Board of Assessment & Appeal, Tax Collector, Purchasing, Corporation Counsel, Town Clerk, Annual Report, Permit Coordination, Planning, Economic Development, Conservation Commission, Personnel, Mayor's Discretionary Fund, Fair Rent Commission, City Memberships, Lake Authority, Retirement Administration, Labor Negotiations, Public Buildings, City Hall Building, Library Building, Police Station Buildings, Senior Center Building, Old Library Building and Park Buildings.

Public Safety – Includes Police Department, Contribution to Animal Control Fund, Fire Department, Building Inspector, Civil Preparedness, Consumer Protection, and the Unified Neighborhood Inspection Team.

Public Works – Includes Highways, State Aid Highway Projects, Snow and Ice Removal, Street Lighting, Park Maintenance and Forestry, Public Building Maintenance and Repair, Equipment Maintenance, Recycling/Solid Waste, and Engineering.

Health, Housing and Welfare– Includes Health, Housing and Welfare.

Social Services Agencies – Includes Veterans Advisory Center, Commission on Aging, Elderly Transportation, and Grants to Human & Social Welfare Agencies.

Education – Includes Education and Schools Health and Welfare.

Libraries – Includes Danbury Public Library and Long Ridge Library.

Parks & Recreation– Includes Recreation, Tarrywile Park Authority, Cultural Commission, Lake Kenosia Commission and Ives Authority for the Performing Arts.

Recurring Costs – Includes FICA, Pension Expense, Employee Service Benefit, Worker's Compensation, Unemployment Compensation, Employee Health & Life Insurance, Union Welfare Contribution, and Insurance & Official Bond Premiums.

Debt Service – Includes Interest on Debt, Interest on School Debt, Redemption of Debt, and Redemption of School Debt.

Capital Projects – Includes Capital Projects.

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

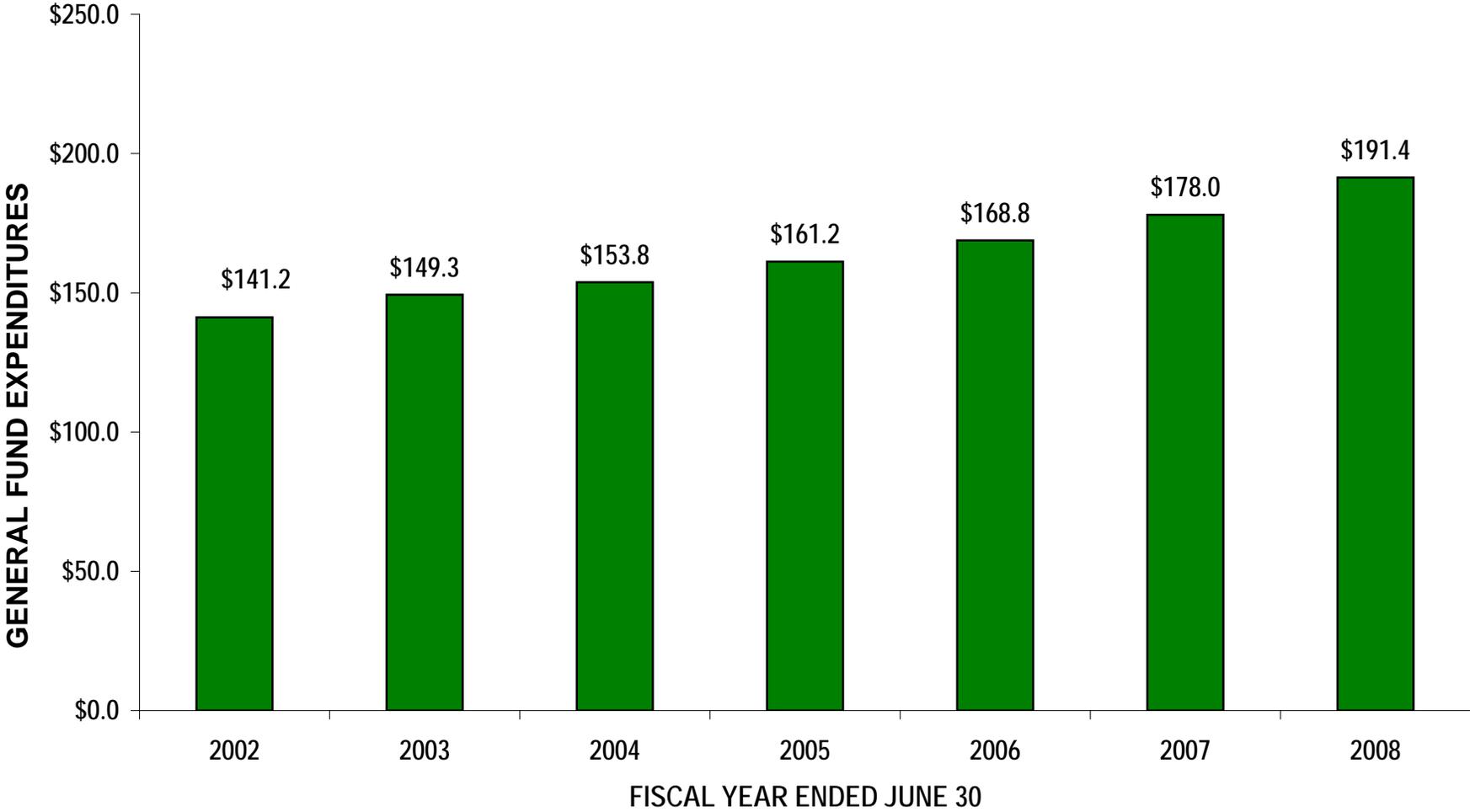
Contingency – Includes Contingency.

FUNCTION	FY01/02 ACTUAL		FY02/03 ACTUAL		FY03/04 ACTUAL		FY04/05 ACTUAL		FY05/06 ACTUAL		FY06/07 ADOPTED		FY07/08 ADOPTED	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
General Government	8,457,923	6.0%	8,303,852	5.6%	7,956,227	5.2%	7,660,774	4.7%	7,936,686	4.7%	8,646,226	4.9%	9,169,378	4.8%
Public Safety	20,312,417	14.4%	21,319,959	14.3%	20,956,860	13.6%	21,148,464	13.1%	23,606,624	14.0%	23,779,068	13.4%	25,143,011	13.1%
Public Works	5,512,853	3.9%	6,208,842	4.2%	5,822,399	3.8%	7,596,982	4.7%	8,076,709	4.8%	8,048,753	4.5%	8,232,954	4.3%
Health, Housing & Welfare	835,461	0.6%	825,180	0.5%	798,224	0.5%	798,753	0.5%	858,174	0.5%	1,133,718	0.6%	1,138,561	0.6%
Social Agencies	1,808,370	1.3%	1,910,045	1.3%	1,904,273	1.2%	1,635,978	1.0%	1,852,439	1.1%	1,635,471	0.9%	1,703,504	0.9%
Education	77,489,070	54.9%	81,920,189	55.0%	85,734,789	55.7%	90,694,338	56.0%	95,141,056	56.4%	100,161,196	56.2%	106,270,463	55.5%
Libraries	1,847,082	1.3%	1,932,687	1.3%	1,915,464	1.2%	1,951,618	1.2%	2,064,689	1.2%	2,049,733	1.2%	2,123,609	1.1%
Parks & Recreation	1,901,227	1.3%	1,992,762	1.2%	2,023,342	1.3%	741,942	0.5%	813,435	0.5%	850,610	0.5%	905,614	0.5%
Recurring Costs	14,203,116	10.1%	15,386,530	10.3%	17,482,243	11.4%	19,073,439	11.8%	18,609,731	11.0%	20,777,083	11.7%	23,219,661	12.1%
Debt Service	7,417,124	5.3%	8,293,456	5.6%	7,795,991	5.1%	9,147,020	5.6%	8,674,279	5.1%	9,465,260	5.3%	10,958,000	5.7%
Capital Projects	305,343	0.2%	200,180	0.1%	165,862	0.1%	162,062	0.1%	0	0.0%	0	0.0%	0	0.0%
Transportation	1,083,708	0.8%	1,024,711	0.6%	1,007,728	0.7%	961,286	0.6%	1,079,051	0.6%	1,144,864	0.6%	1,215,574	0.6%
Contingency	0	0.0%	0	0.0%	465,999	0.3%	553,049	0.3%	0	0.0%	400,000	0.2%	1,300,000	0.7%
Miscellaneous	0	0.0%	0	0%	(209,702)	-0.1%	(91,265)	-0.1%	(149,018)	-0.1%	0	0.0%	0	0.0%
State & Federal School Projects	0	0%	0	0%	0	0%	0	0%	0	0.0%	0	0.0%	0	0.0%
State & Federal Airport Projects	0	0%	0	0%	0	0%	0	0%	0	0.0%	0	0.0%	0	0.0%
Total General Fund	141,173,874	100%	149,318,392	100%	153,819,699	100%	162,034,440	100%	168,563,855	100%	178,091,982	100%	191,380,329	100%

In Fiscal Year 2001/2002 Federal and State School and Airport Projects were moved into a special revenue fund.

During Fiscal Years 01/02 through 02/03 and 05/06, contingency funds were transferred to other accounts, and as a result, the actual year-end balance does not reflect the utilization of contingency funds. In FY03/04 and FY04/05, the funds remaining in the contingency account were used to accrue for unsettled labor contracts.

CITY OF DANBURY
GENERAL FUND EXPENDITURES
SEVEN YEAR HISTORY
(MILLIONS)



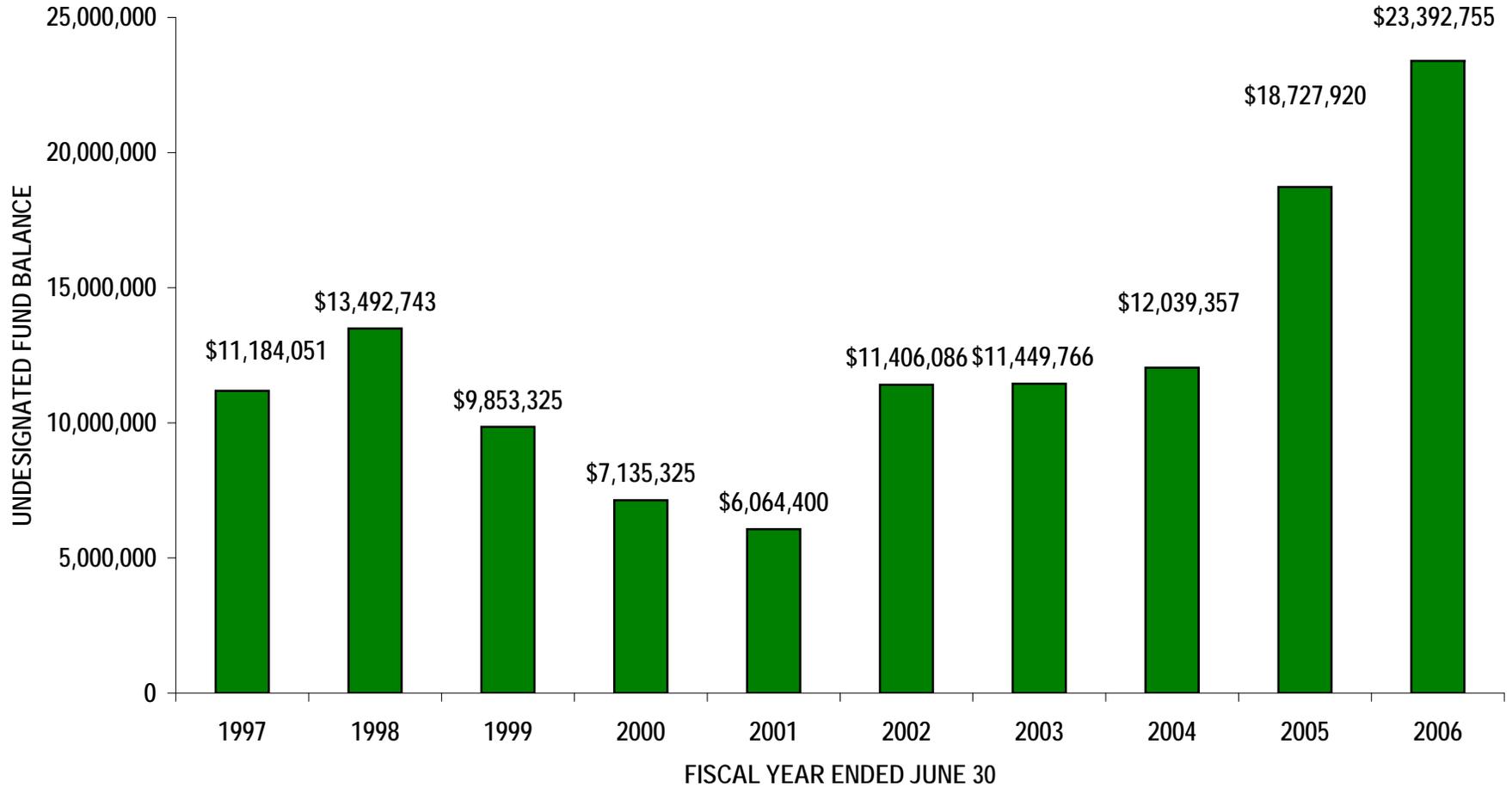
FY 2007 AND 2008 ARE BASED ON ADOPTED BUDGETS

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN GENERAL FUND BALANCE
FISCAL YEARS 2003-04 TO 2007-08**

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES					
Property Taxes	\$ 119,645,762	\$ 128,472,290	\$ 128,855,805	\$ 133,854,812	\$ 138,859,007
Supplemental Tax	-	-	-	-	-
Intergovernmental	25,227,934	26,541,876	27,435,245	27,238,123	32,793,640
Licenses & Permits	4,042,900	5,394,512	6,105,553	5,313,525	5,217,950
Fines & Penalties	1,210,448	984,552	1,222,113	1,048,000	1,453,000
Interest Income	437,401	1,335,962	3,028,730	2,050,000	3,200,000
Charges for Services	3,344,845	5,993,811	6,926,085	5,387,522	5,741,732
TOTAL REVENUE	153,909,290	168,723,003	173,573,531	174,891,982	187,265,329
EXPENDITURES					
General Government	7,956,227	7,660,774	7,936,686	8,646,226	9,169,378
Public Safety	20,956,860	21,148,464	23,606,624	23,779,068	25,143,011
Public Works	5,822,399	7,596,982	8,076,709	8,048,753	8,232,954
Health, Housing & Welfare	798,224	798,753	858,174	1,133,718	1,138,561
Social Services	1,904,273	1,635,978	1,852,439	1,635,471	1,703,504
Education	85,734,789	90,694,338	95,141,056	100,161,196	106,270,463
Libraries	1,915,464	1,951,618	2,064,689	2,049,733	2,123,609
Parks & Recreation	2,023,342	741,942	813,435	850,610	905,614
Recurring Costs	17,482,243	19,073,439	18,609,731	20,777,083	23,219,661
Debt Service	7,795,991	9,147,020	8,674,279	9,465,260	10,958,000
Capital Projects	165,862	162,062	195,823	-	-
Transportation	1,007,728	961,286	1,079,051	1,144,864	1,215,574
Congtingency	465,999	553,049	-	400,000	1,300,000
Miscellaneous Adjustment	(209,702)	(91,265)	-	-	-
TOTAL EXPENDITURES	153,819,699	162,034,440	168,908,696	178,091,982	191,380,329
Excess (Deficiency) of Revenues over Expenditures	\$ 89,591	\$ 6,688,563	\$ 4,664,835	\$ (3,200,000)	\$ (4,115,000)
Other Financing Sources	500,000	-	-	-	500,000
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	\$ 589,591	\$ 6,688,563	\$ 4,664,835	\$ (3,200,000)	\$ (3,615,000)
Beginning Fund Balance	\$ 11,449,766	\$ 12,039,357	\$ 18,727,920	\$ 23,392,755	\$ 20,192,755
Ending Fund Balance	\$ 12,039,357	\$ 18,727,920	\$ 23,392,755	\$ 20,192,755	\$ 16,577,755

NOTE: Fund Balance for 2006-07 and 2007-08 are based on budget.

CITY OF DANBURY
GENERAL FUND
UNDESIGNATED FUND BALANCE
TEN YEAR HISTORY



**CITY OF DANBURY, CONNECTICUT
2006-2008 SUMMARY OF FINANCIAL SOURCES AND USES**

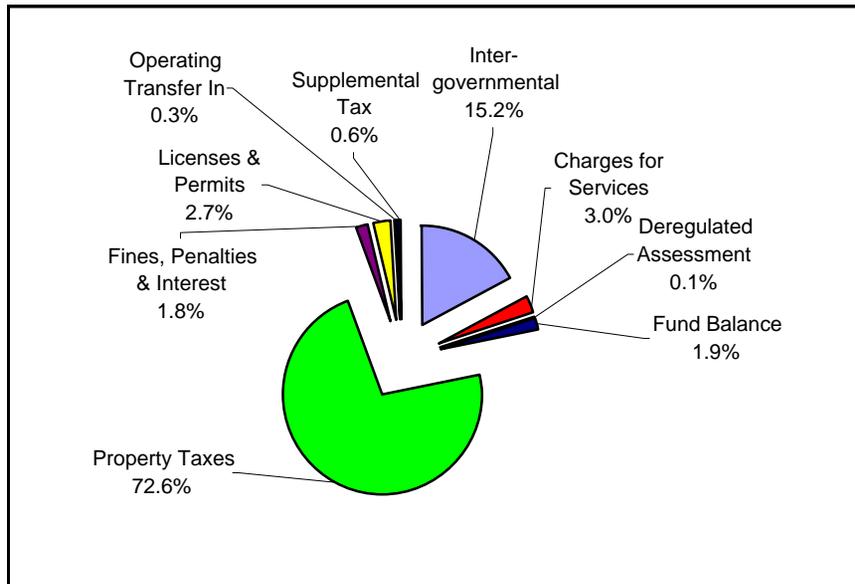
	GENERAL FUND			AMBULANCE FUND			ANIMAL CONTROL FUND		
	2005-2006 Actual	2006-2007 Budget	2007-2008 Budget	2005-2006 Actual	2006-2007 Budget	2007-2008 Budget	2005-2006 Actual	2006-2007 Budget	2007-2008 Budget
FINANCIAL SOURCES									
Property Taxes	128,855,805	133,854,812	138,859,007						
Supplemental Tax	-	-	-						
Intergovernmental	27,435,245	27,238,123	32,793,640						
Licenses and Permits	6,105,553	5,313,525	5,217,950						
Charges for Services	6,926,085	5,387,522	5,741,732						
Fines and Penalties	1,222,113	1,048,000	1,453,000						
Investment Income	3,028,730	2,050,000	3,200,000	6,630	5,000	7,500	947	500	900
Fund Equity		3,200,000	3,615,000						
Operating Transfer-In			500,000						
User Fees				2,290,871	1,925,515	2,009,627			
General Fund Subsidy							213,880	205,051	220,019
Animal Licenses & Other							14,332	13,500	13,300
Sewer Use									
Septic Waste									
Connection & Related Chgs									
Intermunicipal Billings									
Interest & Liens									
Water Use									
Miscellaneous				(297,556)					
Total Financial Sources	173,573,531	178,091,982	191,380,329	1,999,945	1,930,515	2,017,127	229,159	219,051	234,219
FINANCIAL USES									
General Government	7,936,686	8,646,226	9,169,378						
Public Safety	23,606,624	23,779,068	25,143,011	1,999,945	1,930,515	2,017,127	228,028	219,051	234,219
Public Works	8,076,709	8,048,753	8,232,954						
Health & Housing	858,174	1,133,718	1,138,561						
Social Services	1,852,439	1,635,471	1,703,504						
Education	95,141,056	100,161,196	106,270,463						
Libraries	2,064,689	2,049,733	2,123,609						
Parks & Recreation	813,435	850,610	905,614						
Recurring Costs	18,609,731	20,777,083	23,219,661						
Debt Service	8,674,279	9,465,260	10,958,000						
Capital Program	195,823	-	-						
Transportation	1,079,051	1,144,864	1215574						
Contingency	-	400,000	1300000						
Miscellaneous Adjustment	-	-	-						
Total Financial Uses	168,908,696	178,091,982	191,380,329	1,999,945	1,930,515	2,017,127	228,028	219,051	234,219

**CITY OF DANBURY, CONNECTICUT
2006-2008 SUMMARY OF FINANCIAL SOURCES AND USES**

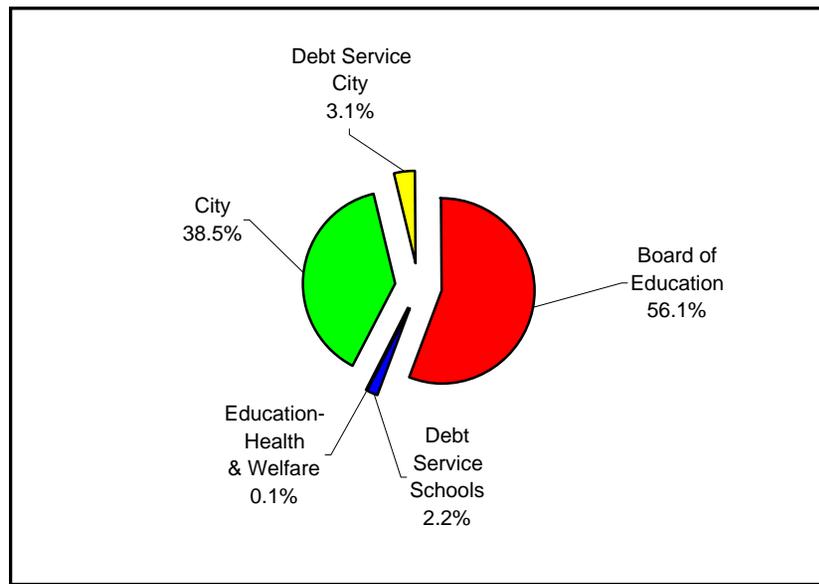
	SEWER FUND			WATER FUND			FUND TOTALS		
	2005-2006 Actual	2006-2007 Budget	2007-2008 Budget	2005-2006 Actual	2006-2007 Budget	2007-2008 Budget	2005-2006 Actual	2006-2007 Budget	2007-2008 Budget
FINANCIAL SOURCES									
Property Taxes							128,855,805	133,854,812	138,859,007
Supplemental Tax							-	-	-
Intergovernmental							27,435,245	27,238,123	32,793,640
Licenses and Permits							6,105,553	5,313,525	5,217,950
Charges for Services							6,926,085	5,387,522	5,741,732
Fines and Penalties							1,222,113	1,048,000	1,453,000
Investment Income	166,646	150,000	150,000	47,110	50,000	175,000	3,250,063	2,255,500	3,533,400
Fund Equity							-	3,200,000	3,615,000
Operating Transfer-In							-	-	500,000
User Fees							2,290,871	1,925,515	2,009,627
General Fund Subsidy							213,880	205,051	220,019
Animal Licenses & Other							14,332	13,500	13,300
Sewer Use	7,187,367	6,307,110	6,833,502				7,187,367	6,307,110	6,833,502
Septic Waste	1,122,390	1,050,000	1,161,000				1,122,390	1,050,000	1,161,000
Connection & Related Chgs	2,953,703	965,000	395,000				2,953,703	965,000	395,000
Intermunicipal Billings	686,150	686,150	835,906				686,150	686,150	835,906
Interest & Liens	306,653	250,000	250,000	196,357	125,000	115,000	503,010	375,000	365,000
Water Use				7,552,605	5,979,162	6,549,222	7,552,605	5,979,162	6,549,222
Miscellaneous				3,012,862	794,000	903,000	3,012,862	794,000	903,000
Total Financial Sources	12,422,909	9,408,260	9,625,408	10,808,934	6,948,162	7,742,222	199,332,034	196,597,970	210,999,305
FINANCIAL USES									
General Government							7,936,686	8,646,226	9,169,378
Public Safety							25,834,597	25,928,634	27,394,357
Public Works	8,302,465	9,408,260	9,625,408	10,808,934	6,948,162	7,742,222	27,188,108	24,405,175	25,600,584
Health & Housing							858,174	1,133,718	1,138,561
Social Services							1,852,439	1,635,471	1,703,504
Education							95,141,056	100,161,196	106,270,463
Libraries							2,064,689	2,049,733	2,123,609
Parks & Recreation							813,435	850,610	905,614
Recurring Costs							18,609,731	20,777,083	23,219,661
Debt Service							8,674,279	9,465,260	10,958,000
Capital Program							195,823	-	-
Transportation							1,079,051	1,144,864	1,215,574
Contingency							-	400,000	1,300,000
Total Financial Uses	8,302,465	9,408,260	9,625,408	10,808,934	6,948,162	7,742,222	190,248,068	196,597,970	210,999,305

CITY OF DANBURY 2007-2008 ADOPTED BUDGET TOTAL - \$191,380,329

REVENUES



EXPENDITURES



Intergovernmental	\$32,793,640
Charges for Services	5,722,332
Deregulated Assessment	19,400
Fund Balance	3,615,000
Property Taxes	138,859,007
Fines, Penalties & Interest	3,503,000
Licenses & Permits	5,217,950
Operating Transfer In	500,000
Supplemental Tax	1,150,000
Total	\$191,380,329

Board of Education	\$106,061,888
Debt Service--Schools	3,910,000
Education--Health & Welfare	208,575
City	74,151,866
Debt Service--City	7,048,000
Total	\$191,380,329

**CITY OF DANBURY, CONNECTICUT
GENERAL FUND
2007-2008 ADOPTED BUDGET SUMMARY**

	<u>PROPOSED BY MAYOR</u>	<u>ADOPTED COMMON COUNCIL</u>
GENERAL GOVERNMENT	\$ 9,169,378	\$ 9,169,378
PUBLIC SAFETY	25,143,011	25,143,011
PUBLIC WORKS	8,232,954	8,232,954
HEALTH, HOUSING & WELFARE	1,138,561	1,138,561
SOCIAL SERVICES AGENCIES	1,703,504	1,703,504
SCHOOLS, GEN. & HEALTH & WELFARE	106,270,463	106,270,463
LIBRARIES	2,123,609	2,123,609
PARKS & RECREATION	905,614	905,614
RECURRING COSTS	23,219,661	23,219,661
DEBT SERVICE – GENERAL	7,048,000	7,048,000
DEBT SERVICE – SCHOOLS	3,910,000	3,910,000
TRANSPORTATION	1,215,574	1,215,574
CONTINGENCY ACCOUNTS	<u>1,300,000</u>	<u>1,300,000</u>
TOTAL	\$191,380,329	\$191,380,329
<u>LESS</u> INDIRECT REVENUE		(48,406,322)
<u>LESS</u> USE OF FUND BALANCE		(3,615,000)
<u>LESS</u> OPERATING TRANSFER IN		<u>(500,000)</u>
REQUIRED TAXES		\$138,859,007
MILL RATE	22.20	
NET TAXABLE GRAND LIST	\$6,253,567,030	

CITY OF DANBURY
ADOPTED BUDGET
FY 2007-2008

SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL FY 2005-2006	BUDGET FY 2006-2007	PROPOSED BY DEPT FY 2007-2008	ADOPTED BUDGET FY 2007-2008	\$ CHANGE 06-07 VS. 07-08
GENERAL GOVERNMENT	7,936,686	8,646,226	9,737,279	9,169,378	523,152
PUBLIC SAFETY	23,606,624	23,779,068	25,377,142	25,143,011	1,363,943
PUBLIC WORKS	8,076,709	8,048,753	9,267,564	8,232,954	184,201
HEALTH, HOUSING AND WELFARE	858,174	1,133,718	1,137,106	1,138,561	4,843
SOCIAL SERVICES AGENCIES	1,852,439	1,635,471	2,155,603	1,703,504	68,033
EDUCATION	95,141,056	100,161,196	107,310,463	106,270,463	6,109,267
LIBRARIES	2,064,689	2,049,733	2,109,420	2,123,609	73,876
PARKS & RECREATION	813,435	850,610	1,085,837	905,614	55,004
RECURRING COSTS	18,609,731	20,777,083	22,259,302	23,219,661	2,442,578
DEBT SERVICE	8,674,279	9,465,260	11,207,000	10,958,000	1,492,740
CAPITAL PROJECTS	0	0	0	0	0
TRANSPORTATION	1,079,051	1,144,864	1,201,565	1,215,574	70,710
CONTINGENCY	0	400,000	1,300,000	1,300,000	900,000
MISCELLANEOUS ADJUSTMENT	(149,018)	0	0	0	0
GRAND TOTAL	168,563,855	178,091,982	194,148,281	191,380,329	13,288,347

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FY 2007-2008
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2005-2006	ADOPTED BUDGET FY 2006-2007	PROPOSED BY DEPT 2007-2008	ADOPTED BUDGET 2007-2008	\$ CHANGE 06-07 VS. 07-08
GENERAL GOVERNMENT					
COMMON COUNCIL	62,370	40,458	32,872	32,872	(7,586)
MAYOR'S OFFICE	323,104	334,560	355,023	344,949	10,389
CITY CLERK'S OFFICE	45,822	49,168	49,669	51,029	1,861
ORDINANCES	24,539	20,600	26,000	26,000	5,400
PROBATE COURT	16,186	17,450	14,950	14,950	(2,500)
REGISTRARS & ELECTIONS	176,753	172,746	171,124	172,456	(290)
CITY TREASURER	18,423	19,008	19,573	19,575	567
DIRECTOR OF FINANCE	764,715	809,994	811,656	796,887	(13,107)
DATA PROCESSING/INFO TECH	990,284	1,055,589	1,362,712	1,174,296	118,707
INDEPENDENT AUDIT	43,000	44,800	45,800	45,800	1,000
BUREAU OF ASSESSMENTS	374,430	427,567	431,823	434,260	6,693
BOARD OF ASSESSMENT & APPEAL	3,894	4,350	4,600	4,600	250
TAX COLLECTOR	587,374	576,241	634,186	626,005	49,764
PURCHASING	219,890	276,303	230,050	232,192	(44,111)
CORPORATION COUNSEL	828,541	836,750	873,839	812,792	(23,958)
TOWN CLERK	379,218	396,464	437,305	406,047	9,583
ANNUAL REPORT	9,500	10,000	10,500	10,500	500
PERMIT COORDINATION	303,388	317,279	344,925	327,392	10,113
PLANNING	488,840	465,517	460,509	462,866	(2,651)
OFFICE OF ECONOMIC DEVELOPMENT	69,786	102,823	113,593	113,372	10,549
DANBURY CONSERVATION COMMISSION	19,284	9,220	11,340	10,240	1,020
PERSONNEL/CIVIL SERVICE	265,442	288,010	415,635	308,802	20,792
MAYOR'S DISCRETIONARY FUND	24,749	17,000	17,000	17,000	0
FAIR RENT COMMISSION	868	1,450	1,450	1,450	0
CITY MEMBERSHIPS	79,278	82,487	98,261	83,261	774
LAKE AUTHORITY	56,818	58,800	59,829	59,829	1,029
RETIREMENT ADMINISTRATION	25,815	28,000	28,000	28,000	0
LABOR NEGOTIATIONS	208,943	153,000	153,000	153,000	0
PUBLIC BUILDINGS	674,175	996,041	1,282,273	1,089,700	93,659

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FY 2007-2008
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2005-2006	ADOPTED BUDGET FY 2006-2007	PROPOSED BY DEPT 2007-2008	ADOPTED BUDGET 2007-2008	\$ CHANGE 06-07 VS. 07-08
CITY HALL BUILDING	367,868	423,122	490,540	469,199	46,077
LIBRARY BUILDING	171,514	213,553	308,062	260,230	46,677
POLICE STATION BUILDINGS	202,015	232,758	271,093	253,050	20,292
SENIOR CENTER BUILDING	70,514	87,550	111,401	87,800	250
OLD LIBRARY BUILDING	39,349	48,175	58,686	58,850	10,675
PARK BUILDINGS	0	0	0	150,280	150,280
EMPLOYEE SERVICE BENEFIT	0	29,395	0	29,847	452
GENERAL GOVERNMENT	7,936,686	8,646,228	9,737,279	9,169,378	523,150
PUBLIC SAFETY					
POLICE DEPARTMENT	13,316,550	13,091,796	14,233,620	13,682,274	590,478
ANIMAL CONTROL	213,880	205,051	241,219	220,019	14,968
FIRE DEPARTMENT	9,481,837	9,590,034	9,906,805	10,276,137	686,103
BUILDING INSPECTOR	551,576	573,419	586,285	586,756	13,337
DEPARTMENT OF CIVIL PREPAREDNESS	6,633	12,250	12,852	10,200	(2,050)
DEPARTMENT OF CONSUMER PROTECTION	36,148	56,894	87,824	56,766	(128)
UNIFIED NEIGHBORHOOD INSPECTION TEAM	0	241,549	308,537	302,587	61,038
EMPLOYEE SERVICE BENEFIT	0	8,075	0	8,272	197
PUBLIC SAFETY	23,606,624	23,779,068	25,377,142	25,143,011	1,363,943
PUBLIC WORKS					
HIGHWAYS	2,191,700	2,377,157	2,712,902	2,567,088	189,931
STATE AID-HIGHWAY PROJECT	411,155	411,480	505,000	305,989	(105,491)
SNOW & ICE REMOVAL	455,194	387,520	625,400	493,011	105,491
STREET LIGHTING	405,957	420,000	455,000	465,000	45,000
PARK MAINTENANCE & FORESTRY	1,491,832	1,585,261	1,713,556	1,407,507	(177,754)
PUBLIC BLDG-MAINTENANCE REPAIR	649,194	525,118	657,093	525,600	482
EQUIPMENT MAINTENANCE	1,144,336	1,024,405	1,117,385	1,064,806	40,401

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FY 2007-2008
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2005-2006	ADOPTED BUDGET FY 2006-2007	PROPOSED BY DEPT 2007-2008	ADOPTED BUDGET 2007-2008	\$ CHANGE 06-07 VS. 07-08
RECYCLING/SOLID WASTE	293,517	310,550	358,600	311,000	450
ENGINEERING DEPARTMENT	1,033,823	992,977	1,122,628	1,080,579	87,602
EMPLOYEE SERVICE BENEFIT	0	14,285	0	12,374	(1,911)
PUBLIC WORKS	8,076,709	8,048,753	9,267,564	8,232,954	184,201
HEALTH, HOUSING & WELFARE					
HEALTH, HOUSING & WELFARE	858,174	1,126,163	1,137,106	1,133,219	7,056
EMPLOYEE SERVICE BENEFIT	0	7,555	0	5,342	(2,213)
HEALTH, HOUSING & WELFARE	858,174	1,133,718	1,137,106	1,138,561	4,843
SOCIAL SERVICES AGENCIES					
WELFARE DEPARTMENT	338,636	0	0	0	0
VETERANS ADVISORY CENTER	58,550	60,228	60,504	62,170	1,942
COMMISSION ON AGING	251,456	285,742	304,983	306,958	21,216
ELDERLY TRANSPORTATION	12,000	12,000	17,720	12,000	0
GRANTS-HUMAN & SOCIAL WELFARE	1,191,796	1,274,506	1,772,396	1,320,511	46,005
EMPLOYEE SERVICE BENEFIT	0	2,995	0	1,865	(1,130)
SOCIAL SERVICES AGENCIES	1,852,439	1,635,471	2,155,603	1,703,504	68,033
EDUCATION					
SCHOOLS-REGULAR	94,932,481	99,952,621	107,101,888	106,061,888	6,109,267
SCHOOLS-HEALTH & WELFARE	208,575	208,575	208,575	208,575	0
EDUCATION	95,141,056	100,161,196	107,310,463	106,270,463	6,109,267
LIBRARIES					
DANBURY PUBLIC LIBRARY	2,058,689	2,039,683	2,103,420	2,114,393	74,710

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FY 2007-2008
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2005-2006	ADOPTED BUDGET FY 2006-2007	PROPOSED BY DEPT 2007-2008	ADOPTED BUDGET 2007-2008	\$ CHANGE 06-07 VS. 07-08
EMPLOYEE SERVICE BENEFIT	0	4,050	0	3,216	(834)
LONG RIDGE LIBRARY	6,000	6,000	6,000	6,000	0
LIBRARIES	2,064,689	2,049,733	2,109,420	2,123,609	73,876
PARKS & RECREATION					
DEPARTMENT OF RECREATION	412,560	410,910	408,613	412,654	1,744
TARRYWILE PARK AUTHORITY	280,000	315,000	550,224	315,000	0
CULTURAL COMMISSION	101,825	102,000	105,000	105,000	3,000
LAKE KENOSIA COMMISSION	19,050	22,000	22,000	22,000	0
IVES CENTER FOR THE PERFORMING ARTS	0	0	0	50,000	50,000
EMPLOYEE SERVICE BENEFIT	0	700	0	960	260
PARKS & RECREATION	813,435	850,610	1,085,837	905,614	55,004
RECURRING COSTS					
FICA	1,308,978	1,464,196	1,535,000	1,535,000	70,804
PENSION EXPENSE	3,549,044	3,429,000	3,429,000	3,021,459	(407,541)
EMPLOYEE SERVICE BENEFIT	388,450	317,556	253,236	253,236	(64,320)
WORKER'S COMPENSATION	692,998	690,572	611,000	611,000	(79,572)
STATE UNEMPLOYMENT COMPENSATION	4,782	35,000	35,000	35,000	0
EMPLOYEE HEALTH & LIFE INSURANCE	9,136,663	11,528,441	12,841,584	14,245,584	2,717,143
UNION WELFARE	876,060	975,520	1,068,132	1,055,106	79,586
INSURANCE & OFFICIAL BOND PREMIUM	2,652,756	2,336,798	2,486,350	2,463,276	126,478
RECURRING COSTS	18,609,731	20,777,083	22,259,302	23,219,661	2,442,578
DEBT SERVICE					
INTEREST ON DEBT	1,509,261	2,073,329	3,007,000	2,648,000	574,671
INTEREST ON DEBT-SCHOOL	1,159,407	1,219,581	1,100,000	1,210,000	(9,581)

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FY 2007-2008
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2005-2006	ADOPTED BUDGET FY 2006-2007	PROPOSED BY DEPT 2007-2008	ADOPTED BUDGET 2007-2008	\$ CHANGE 06-07 VS. 07-08
REDEMPTION OF DEBT	3,425,611	3,402,350	4,400,000	4,400,000	997,650
REDEMPTION OF DEBT-SCHOOL	2,580,000	2,770,000	2,700,000	2,700,000	(70,000)
DEBT SERVICE	8,674,279	9,465,260	11,207,000	10,958,000	1,492,740
CAPITAL PROJECTS					
CAPITAL PROJECTS	0	0	0	0	0
CAPITAL PROJECTS	0	0	0	0	0
TRANSPORTATION					
AIRPORT	429,915	476,277	515,707	528,499	52,222
EMPLOYEE SERVICE BENEFIT	0	1,815	0	1,217	(598)
HART	649,136	666,772	685,858	685,858	19,086
TRANSPORTATION	1,079,051	1,144,864	1,201,565	1,215,574	70,710
MISCELLANEOUS					
MISCELLANEOUS ADJUSTMENT	(149,018)	0	0	0	0
MISCELLANEOUS	(149,018)	0	0	0	0
CONTINGENCY					
CONTINGENCY	0	400,000	1,300,000	1,300,000	900,000
CONTINGENCY	0	400,000	1,300,000	1,300,000	900,000
GRAND TOTAL	168,563,855	178,091,984	194,148,281	191,380,329	13,288,345

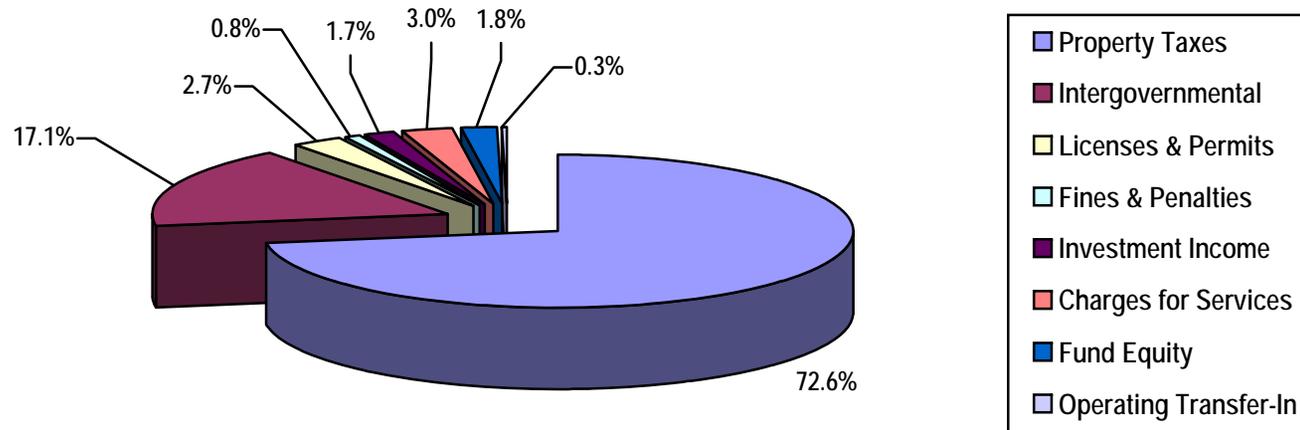
REVENUE BUDGET ANALYSIS

Summary

The City's General Fund Revenues are derived from the following sources:

- 1) Property Taxes levied on real and personal property (72.6% of the FY07-08 budgeted revenues)
- 2) Intergovernmental Revenue (17.1% of the FY07-08 budgeted revenues)
- 3) Licenses and Permits (2.7% of the FY07-08 budgeted revenues)
- 4) Fines and Penalties (.8% of the FY07-08 budgeted revenues)
- 5) Investment Income (1.2% of the FY07-08 budgeted revenues)
- 6) Charges for Services (3.0% of the FY07-08 budgeted revenues)
- 7) Fund Equity (1.8% of the FY07-08 budgeted revenues)
- 8) Operating Transfer-In (.3% of the FY07-08 budgeted revenues)

FY 2007-2008 Budgeted Revenues – Percentage by Type



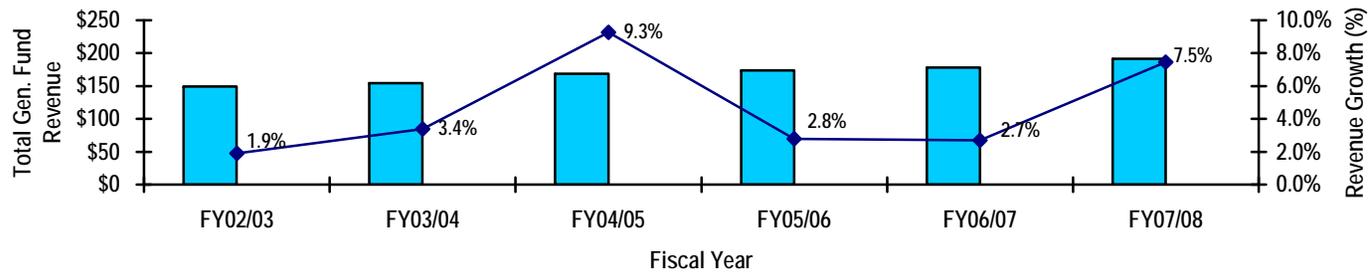
The budgeted General Fund Revenues for FY 2007-2008 total \$191,380,329, an increase of \$13,288,347 or 7.5% over the prior year. The factors accounting for this change are as follows:

Taxes	\$5,004,195	Investment Income	\$1,150,000
Licenses and Permits	(\$95,575)	Use of Fund Equity	\$415,000
Charges for Services	\$354,210	Operating Transfer-In	\$500,000
Intergovernmental	\$5,555,517	Fines & Penalties	\$405,000

The chart below illustrates revenue changes since FY 2002-2003 as well as the budget for the succeeding year.

Revenue	FY 02-03		FY 03-04		FY 04-05		FY 05-06		FY 06-07		FY 06-07		FY 07-08	
	Actual		Actual		Actual		Actual		Budget		Projected		Budget	
Taxes	114,944,665	77.0%	119,645,762	77.0%	128,472,290	76.1%	128,855,804	74.3%	133,854,812	75.2%	133,320,076	75.6%	138,859,007	72.6%
Intergovernmental	25,821,707	17.3%	25,227,934	16.4%	26,541,876	15.7%	27,429,805	15.8%	27,238,123	15.3%	27,806,763	15.8%	32,793,640	17.1%
Licenses & Permits	2,549,179	1.7%	4,042,900	2.7%	5,394,512	3.2%	6,105,553	3.5%	5,313,525	3.0%	4,285,859	2.4%	5,217,950	2.7%
Fines & Penalties	1,004,335	0.6%	1,210,448	0.8%	984,552	0.6%	1,222,112	0.7%	1,048,000	0.6%	1,275,467	0.7%	1,453,000	0.8%
Interest Income	249,626	0.2%	437,401	0.4%	1,335,962	0.8%	3,028,730	1.7%	2,050,000	1.2%	3,769,154	2.1%	3,200,000	1.7%
Charges for Services	4,791,637	3.2%	3,344,845	2.3%	5,993,811	3.6%	6,782,507	3.9%	5,387,522	3.0%	5,602,959	3.2%	5,741,732	3.0%
Fund Equity	0	0.0%	0	0.0%	0	0.0%	0	0.0%	3,200,000	1.8%	295,280	0.0%	3,615,000	1.9%
Operating Transfer-In	0	0.0%	500,000	0.4%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	500,000	0.3%
TOTAL	149,361,150	100%	154,409,290	100%	168,723,003	100%	173,424,511	100%	178,091,982	100%	176,355,558	100%	191,380,329	100%
Revenue Growth	\$2,845,590	1.90%	\$5,048,140	3.38%	\$14,313,713	9.27%	4,701,508	2.79%	4,667,471	2.69%	(1,736,424)	-1.0%	13,288,347	7.46%

Total General Fund Revenues & Revenue Growth
FY02/03 through FY07/08
(Millions)



Revenue Overview

Property Taxes:

The principal source of revenue for the City of Danbury is local property taxes. Local taxes, which comprise 72.6% of the City's revenue, are levied annually to cover the operating expenses of City government. There are four factors that determine the level of taxes that must be raised each year to meet the needs of City government.

Gross Expenditures – The size of the City's operating budget is a key determinant of the amount of money that must be raised through taxes each year. Since the City is required to operate with a balanced budget, when all other factors are equal, the larger the operating budget, the more money that must be raised through taxation.

Other Revenue Sources – The City of Danbury also receives revenue from sources other than taxation. These revenue sources include intergovernmental revenue, licenses and permits, charges for services, investment income, and fines and penalties. Stronger revenue collections from these sources can reduce the amount of revenue that must be raised through taxation.

Grand List – The Grand List is the assessed value of all auto, real estate, and personal property. The Grand List for FY 2007-2008 is \$6,253,567,030, an increase of 2.5% over the current year.

Tax Collection Rate – Over the last five years, the City of Danbury has collected in excess of 98% of its current tax levy each year. However, the inclusion of prior year tax collections has resulted in collection rates of over 100% for nine of the last ten years. Unlike other municipalities, the City of Danbury does not budget revenues from prior year tax collections and supplemental auto taxes. The budget assumes a collection rate of 100% on the current year levy. These other sources of unbudgeted revenue have consistently resulted in the desired rate of collection.

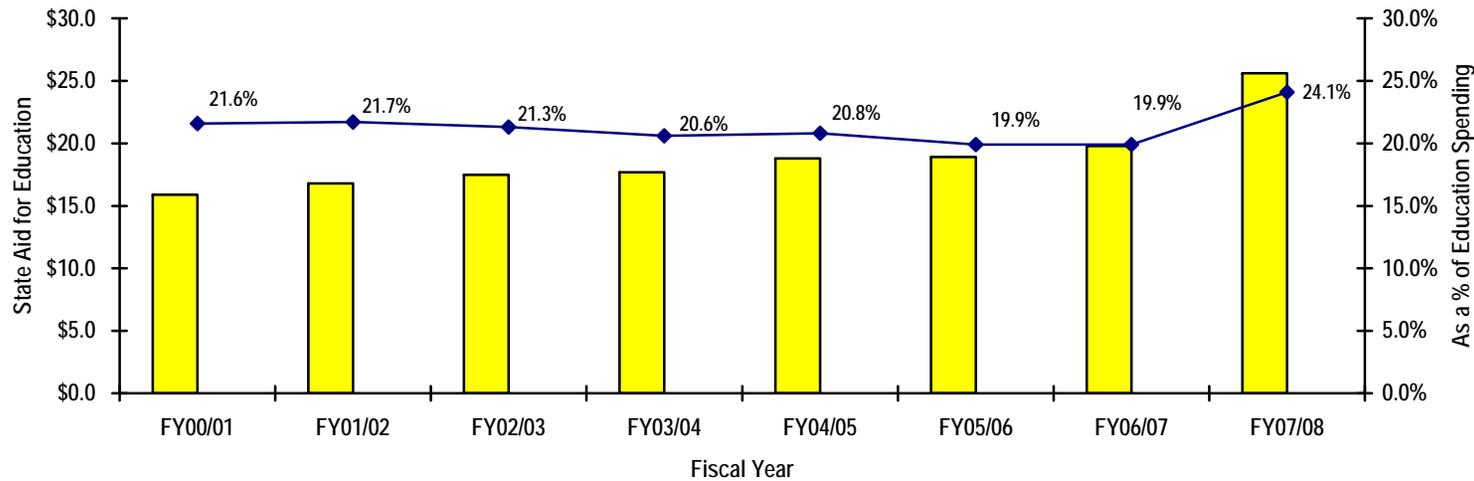
Property Tax Revenues

<u>Revenue</u>	<u>FY 03-04 Actual</u>	<u>FY 04-05 Actual</u>	<u>FY 05-06 Actual</u>	<u>FY 06-07 Budget</u>	<u>FY 06-07 Projected</u>	<u>FY 07-08 Budget</u>	<u>FY 07-08 vs. FY 06-07 Budget</u>
Property Taxes	\$119,645,762	\$128,472,290	\$129,727,965	\$133,854,812	\$133,303,190	\$138,859,007	\$ 5,004,195
Total Tax Revenue	\$119,645,762	\$128,472,290	\$129,727,965	\$133,854,812	\$133,303,190	\$138,859,007	\$ 5,004,195

Intergovernmental Revenue:

The receipts from this revenue source are expected to increase by \$5,555,517 or 20.4%. This is due to increases in aid for education and is the most significant increase the City has received in several years. However, even with this large increase, state aid for education has not kept pace with increases in education spending. As the cost of educating our children continues to rise, revenue received to support education has remained relatively flat until this year. In FY 2000-2001, state aid as a percentage of education spending was 21.6%. Since that time, expenditures for education have increased by \$32.5 million or 44.1%, while state aid as a percentage of education spending has increased to only 24.1%.

State Aid for Education as a % of Education Spending



Education spending excludes federal & state grants designated for specific programs.

Education - Revenues in this category are subsidies to local governments designed to offset the cost of education and are formula driven. They include education equalization, transportation, special education and reimbursement for school construction projects. For FY 2007-2008, education revenues are budgeted at \$25,662,493, an increase of \$5,813,616 or 29.3% from the FY 2006-2007 budget. Projected revenue for FY 2006-2007 is higher than budget by \$215,665. This is due to the methodology the City employs to budget this revenue source. Budget estimates are based on the governor’s proposed budget which is released in February of each year. Over the past few years, the legislature has appropriated more money than the governor’s budget proposal resulting in higher than budgeted revenue.

Public Works – State revenues received for the Department of Public Works include grants for State Aid for Highways and State Road Maintenance. These revenues are budgeted at \$322,309, a decrease of \$105,491 or 24.7%. The decrease is driven by a reduction in the appropriation for the Town Road Aid Program, which accounts for the entire decrease.

Payment in Lieu of Taxes (PILOTS) – These payments represent a partial reimbursement for foregone property tax revenues from State owned property and hospitals, tax relief for the elderly and tax exemptions for veterans. Also included is a reimbursement program for machinery and equipment located in a manufacturing facility, and grant proceeds from State agreements with gaming facilities located in Connecticut. Revenue from these sources is budgeted at \$6,730,956, a decrease of \$143,752 or 2.1% from the FY 2006-2007 budget. This is due to a decrease in PILOT payments for state-owned properties located in Danbury, and decreases in gaming revenue and reimbursement for elderly tax relief.

Other – The City of Danbury receives other types of revenue that help fund other programs throughout the City. These include reimbursement from boat registrations, and public safety programs. These revenues are budgeted at \$77,882, a decrease of \$8,856 or 10.2%. This reduction is due a decrease in funding to the City for 911 communications. The FY 2006-2007 projected is significantly higher than budget due to a one time revenue sharing payment from the State of Connecticut totaling \$454,000.

Intergovernmental Revenue

<u>Revenue</u>	<u>FY 02-03 Actual</u>	<u>FY 04-05 Actual</u>	<u>FY 05-06 Actual</u>	<u>FY 06-07 Budget</u>	<u>FY 06-07 Projected</u>	<u>FY 07-08 Budget</u>	<u>F Y07-08 vs. FY 06-07 Budget</u>
Education	\$17,743,796	\$18,846,412	\$20,016,778	\$19,848,877	\$20,064,542	\$25,662,493	\$5,813,616
Public Works	197,441	310,478	427,851	427,800	427,800	322,309	(105,491)
Payment in Lieu of Taxes	7,011,812	7,142,808	6,744,156	6,874,708	6,793,811	6,730,956	(143,752)
Other	310,875	242,178	211,020	86,738	520,610	77,882	(8,856)
TOTAL	\$25,263,924	\$26,541,876	\$27,429,805	\$27,238,123	\$ 27,806,763	\$ 32,793,640	\$5,555,517

Licenses & Permits

The City of Danbury derives revenue through the assessment of charges permitting individuals and businesses to either operate a business, undertake construction or convey property. Revenues in this category include building permits, conveyance tax, recording fees, Health Department licenses and permits, and street opening fees.

Building Department – Permit fees are charged to any person or business that desires to either renovate an existing structure or structures or undertake new development either commercial or residential. Building permit revenue is budgeted at \$2,400,000 for FY 2007-2008. This is the same as the FY 2006-2007 budget. While this is an increase from current year projected revenue, the City anticipates that delayed projects will move forward in FY 2007-2008.

Town Clerk – The Town Clerk collects revenue through the conveyance of property and vital statistics. Revenue for the Town Clerk is budgeted at \$2,607,000, a decrease of \$100,000 or 3.7%. The City expects that property sales and refinancing activity will decline over the next year, which will reduce conveyance tax revenues.

Health Department – The Health Department issues certificates of occupancy and issues permits for septic sewage, rooming houses and restaurants. Health Department revenue is budgeted at \$171,450, a slight increase of \$3,125 or 1.9%. While this is higher than projected revenue for FY 2006-2007, prior year collections for hotel room and certificate of occupancy inspections reflect improved revenue from these categories.

Public Safety – Revenue in this category includes alarm registrations and permits issued by the Police Department. For FY 2007-2008 revenue is budgeted at \$9,500, an increase of \$1,300 or 15.9% over the prior year. Historical collections for police licenses and permits indicate improved collections in this area.

Public Works – The Department of Public Works issues street opening permits for excavation work in the City. For FY 2007-2008 revenue is budgeted at \$30,000, the same as FY 2006-2007. Actual and projected revenue from this category indicate that no changes should be made for FY 2007-2008.

Licenses & Permits

<u>Revenue</u>	<u>FY 03-04 Actual</u>	<u>FY 04-05 Actual</u>	<u>FY 05-06 Actual</u>	<u>FY 06-07 Budget</u>	<u>FY 06-07 Projected</u>	<u>FY 07-08 Budget</u>	<u>FY 07-08 vs. FY 06-07 Budget</u>
Building Department	\$1,372,595	\$1,763,928	\$ 3,174,708	\$2,400,000	\$1,800,000	\$2,400,000	0
Town Clerk	2,424,762	3,351,499	2,716,211	2,707,000	2,280,556	2,607,000	\$(100,000)
Health Department	202,099	179,914	170,668	168,325	167,325	171,450	3,125
Public Safety	9,790	67,736	15,187	8,200	9,956	9,500	1,300
Public Works	33,214	31,437	28,780	30,000	28,022	30,000	0
TOTAL	\$4,042,460	\$5,394,514	\$6,105,554	\$ 5,313,525	\$4,285,859	\$5,217,950	\$(95,575)

Fines, Penalties & Interest:

The City of Danbury derives revenue from parking violations, state court fines, and interest and lien fees on delinquent taxes.

Delinquent Taxes – Interest on delinquent taxes is set at the rate of 18% per annum and is mandated by State legislation. Penalty fees for late payment are also mandated by State legislation. Penalty charges include lien fees, warrant fees, and returned check charges. Revenue in this category is budgeted at \$1,150,000, an increase of \$325,000 or 39.4% from FY 2006-2007. The increase is due to expected revenue from a new program that targets motor vehicles not registered in Danbury.

Public Safety – The Police Department issues parking violations throughout the City, excluding those issued by the Parking Authority. The Police primarily issue parking violations during snow emergencies and other similar situations. The City also receives revenue from the State of Connecticut for other traffic violations. Also included in this category are false alarm fines, a new revenue category included in the FY 2004-2005 budget for the first time. Total revenue for FY 2007-2008 is budgeted at \$303,000, an increase of \$80,000 or 35.8%. The increase is due to continued implementation of the enforcement component of the false alarm program.

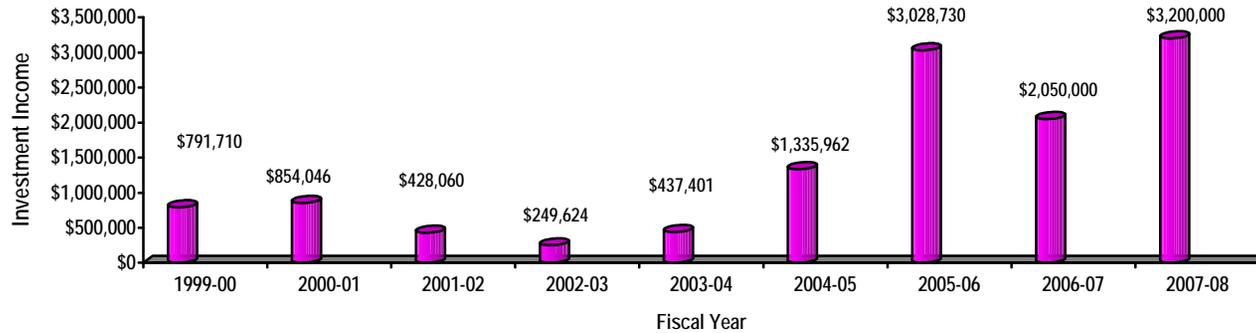
Fines, Penalties and Interest

<u>Revenue</u>	<u>FY 03-04 Actual</u>	<u>FY 04-05 Actual</u>	<u>FY 05-06 Actual</u>	<u>FY 06-07 Budget</u>	<u>FY 06-07 Projected</u>	<u>FY 07-08 Budget</u>	<u>FY 07-08 vs. FY 06-07 Budget</u>
Delinquent Taxes	\$1,053,747	\$838,026	\$ 895,215	\$ 825,000	\$ 935,590	\$1,150,000	\$325,000
Public Safety	169,473	146,525	349,952	223,000	356,763	303,000	80,000
TOTAL	\$1,223,220	\$984,551	\$1,245,167	\$1,048,000	\$1,292,353	\$1,453,000	\$(522,000)

Investment Income:

Investment income is derived through the investment of cash on a short-term basis in highly liquid investments and available to meet the cash flow needs of the City. The City had seen a significant decline in investment income due to historically low interest rates. However, rates have come up, and the budget reflects a continued increase in investment income. In addition to interest rates, the City's increased undesignated fund balance and expanded capital improvement program has resulted in an increase in cash available for investment. Projected revenue for FY 2006-2007 is higher than the adopted budget for FY 2007-2008 because current year revenue includes a bond premium payment of \$265,000 that may not be repeated in FY 2007-2008 and the utilization of conservative budgeting practices.

Investment Income - FY 1999/2000 through FY 2007/2008



Amounts for FY 06/07 & FY 07/08 are based on budget, all other years reflect actual collections

Investment Income

	FY 03-04 <u>Actual</u>	FY 04-05 <u>Actual</u>	FY 05-06 <u>Actual</u>	FY 06-07 <u>Budget</u>	FY 06-07 <u>Projected</u>	FY 07-08 <u>Budget</u>	F Y07-08 vs. <u>FY 06-07 Budget</u>
Investment Income	\$437,401	\$1,335,962	\$3,028,730	\$2,050,000	\$3,769,154	\$3,200,000	\$1,150,000
TOTAL	\$437,401	\$1,335,962	\$3,028,730	\$2,050,000	\$3,769,154	\$3,200,000	\$1,150,000

Charges for Services:

Service charges are individual fees charged specifically for the use of a particular City service or activity.

Planning & Zoning – The Planning Department and its various boards and commissions assess fees related to development in the City. Budgeted revenues for FY 2007-2008 total \$300,800, an increase of \$11,350 or 3.9%. The increase is due to an anticipated increase in permit activity at the Zoning Board, Zoning Board of Appeals, and administrative reviews by the Planning Department. All other permit activity is expected to remain constant.

Public Works – The Water and Sewer Funds reimburse the General Fund for services provided on their behalf, including data processing and the collection of user fees. In addition, this category includes a fee for site plan reviews performed by the Engineering Department. Revenues for FY 2007-2008 total \$254,798, an increase of \$40,000 or 18.6%. The increase is due to the higher revenue associated with Engineering site plan reviews.

Public Safety – Both the Police and Fire Departments assess fees for various activities, including extra duty and fire watch services and finger prints, police reports and permits. This category also includes fees for Fire Marshal inspections and permits and fees for weights and measures inspections. Budgeted revenues for FY 2007-2008 total \$904,700, an increase of \$264,185 or 41.3%. The increase is due to a new revenue proposal associated with the Police Extra Duty program. Companies using police officers' services through this program will have to pay a vehicle use charge designed to help off-set the rising cost of motor fuel.

Education – Revenues are from tuition reimbursements and reimbursements for services provided on behalf of the City to the Danbury Public Schools. Revenues are budgeted at \$492,434, an increase from FY 2006-07 revenues of \$100,000 or 25.5%. The increase is due to an increase in out-of-district placements in Danbury schools.

Transportation – The City operates a municipal airport through which a majority of these revenues are derived. In addition, the City receives reimbursement from Housatonic Area Regional Transit (HART), which provides bus and trolley services in Danbury. Revenues for FY 2007-2008 are budgeted at \$597,000, an increase of \$11,650 or 2.0%. The increase is due to improved activity at the Danbury Municipal Airport.

Parks and Recreation – The Department of Parks and Recreation charges fees to City residents to participate in recreational activities throughout the City. FY 2007-2008, budgeted revenues in this category total \$137,000, an increase of \$46,650 or 51.6% from FY 2006-2007. The increase is due to revenue received from Danbury Hospital for the use of the Police Activities League parking lot. This is new revenue which was not included in the FY 2006-2007 budget.

Other - Other revenues include the sale and rental of land, civil service test fees, welfare reimbursement, grant administration, class fees from the senior center, copying charges from various departments, the sale of surplus property, data processing services and other miscellaneous reimbursements from various sources. Revenues from this category are budgeted at \$3,055,000, a decrease of \$119,625 or 3.8%. The decrease is due to the conclusion of an agreement with a private developer to fund a position in the Engineering Department to assist with site plan reviews. That payment totaled \$125,000 per year for a three year period.

Charges for Services

Revenue	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Budget	FY 06-07 Projected	FY 07-08 Budget	FY 07-08 vs. FY 06-07 Budget
Planning & Zoning	\$ 238,404	\$ 249,902	\$ 293,296	\$ 289,450	\$ 201,828	\$ 300,800	\$ 11,350
Public Works	146,598	171,186	199,856	214,798	217,656	254,798	40,000
Public Safety	1,022,294	1,268,183	1,622,011	640,515	1,009,027	904,700	264,185
Education	441,675	374,023	496,231	392,434	301,874	492,434	100,000
Transportation	505,300	540,577	604,303	585,350	607,240	597,000	11,650
Parks & Recreation	51,232	101,502	107,785	90,350	119,230	137,000	46,650
Other	1,403,792	3,288,438	3,453,585	3,174,625	3,146,104	3,055,000	(119,625)
TOTAL	\$3,809,295	\$5,993,811	\$6,777,067	\$5,387,522	\$5,602,959	\$5,741,732	\$ 354,210

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2007-2008**

REVENUE CODE	DEPARTMENT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED 2006-2007	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
TAX FEES						
1000.4120	SUSPENSE TAX COLLECTIONS	23,054	0	16,886	0	0
1000.4130	INTEREST & LIEN FEES	872,160	825,000	918,704	900,000	900,000
1000.4140	UNREGISTERED MOTOR VEHICLES	0	0	0	250,000	250,000
	SUBTOTAL	895,215	825,000	935,590	1,150,000	1,150,000
LICENSES & PERMITS						
1000.4201	POLICE LICENSES & PERMITS	6,647	3,200	4,776	4,500	4,500
1000.4202	BUILDING DEPARTMENT	3,174,708	2,400,000	1,800,000	2,400,000	2,400,000
1000.4203	CONVEYANCE TAX	1,931,348	1,900,000	1,594,687	1,800,000	1,800,000
1000.4204	TOWN CLERK'S FEES	779,739	800,000	683,065	800,000	800,000
1000.4205	PERMIT-TOWN CLERK	5,124	7,000	2,804	7,000	7,000
1000.4206	LICENSE & PERMITS-HEALTH	141,836	145,450	145,450	145,450	145,450
1000.4207	ROOM HOUSE&HOTEL-MOTEL LIC	15,936	14,000	14,000	15,000	15,000
1000.4208	CERT OF APT OCCUP HEALTH	12,168	7,875	7,875	10,000	10,000
1000.4209	HAZ MAT SITE INSP HEALTH	728	1,000	0	1,000	1,000
1000.4210	HEALTH CITATIONS	0	30,000	0	0	0
1000.4211	STREET OPENING FEES	28,780	5,000	28,022	30,000	30,000
1000.4213	ALARM REGISTRATIONS	8,540		5,180	5,000	5,000
	SUBTOTAL	6,105,553	5,313,525	4,285,859	5,217,950	5,217,950
FINES & PENALTIES						
1000.4301	PARKING VIOLATIONS	94,338	80,000	68,080	80,000	80,000
1000.4302	PARKING VIOLATIONS FINES	26,245	10,000	17,900	15,000	15,000
1000.4303	STATE COURT FINES	5,941	8,000	7,521	8,000	8,000
1000.4304	FALSE ALARM FINES	223,428	125,000	263,262	200,000	200,000
	SUBTOTAL	349,952	223,000	356,763	303,000	303,000
INTEREST						
1000.4401	INTEREST ON INVESTMENTS	1,702,857	1,400,000	2,369,492	2,100,000	2,100,000
1000.4403	BONDS & SPECIAL FUNDS	1,325,873	650,000	1,399,662	1,100,000	1,100,000
	SUBTOTAL	3,028,730	2,050,000	3,769,154	3,200,000	3,200,000

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2007-2008**

REVENUE CODE	DEPARTMENT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED 2006-2007	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
INTERGOVERNMENTAL						
1000.4501	HIGHWAY-STATE AID	411,531	411,480	411,480	305,989	305,989
1000.4502	STATE ROAD MAINTENANCE	16,320	16,320	16,320	16,320	16,320
1000.4505	STATE REIMB BOATS	20,132	20,000	20,000	20,132	20,132
1000.4508	EDUCATION EQUALIZATION	17,159,355	17,374,112	17,374,112	22,863,411	22,863,411
1000.4509	SPECIAL ED AGENCY PLACEMENT	815,886	600,000	815,665	815,665	815,665
1000.4510	ELEM-HIGH SCHOOL TRANS	761,032	740,347	740,347	865,397	865,397
1000.4511	TRANSP-NON PUBLIC	279,980	211,914	211,914	195,516	195,516
1000.4512	SCHOOL CONST. CODE COMP	169,775	130,911	130,911	130,911	130,911
1000.4516	SCHOOL RENOVATIONS	584,417	584,416	584,416	584,416	584,416
1000.4517	INTRST-SUBSIDY SCH BONDS	246,333	207,177	207,177	207,177	207,177
1000.4518	PUBLIC HOUSING-LIEU TAX	186,972	200,000	200,000	200,000	200,000
1000.4519	STATE PROP IN LIEU OF TAX	1,577,574	1,763,709	1,837,023	1,692,065	1,692,065
1000.4520	IN LIEU TAX-HOSP&COLLEGE	1,354,195	1,179,812	1,277,200	1,117,187	1,117,187
1000.4521	MANUFACTURERS EXEMPT STATE	1,201,209	944,000	944,000	1,110,000	1,110,000
1000.4522	MASHANTUCKET PEQUOT FUND	1,460,842	1,502,753	1,502,753	1,421,770	1,421,770
1000.4523	VETS EXEMPTION-ST. OF CT.	22,994	23,500	23,500	15,700	15,700
1000.4524	ELDERLY-LIEU OF TAXES	41,358	36,200	36,236	32,500	32,500
1000.4525	STATE-HEART PROGRAM	336,424	380,500	380,500	297,500	297,500
1000.4531	PHONE ACCESS LINES	592,590	844,234	592,599	844,234	844,234
1000.4532	CIVIL DEFENSE	1,639	21,738	24,250	24,250	24,250
1000.4535	FEMA	157,735	0	0	0	0
1000.4536	STATE REVENUE SHARING	0	0	454,006	0	0
1000.4538	STATE PUB. SAFETY ANSWERING P	31,514	45,000	22,354	33,500	33,500
	SUBTOTAL	27,429,805	27,238,123	27,806,763	32,793,640	32,793,640
CHARGES FOR SERVICES						
1000.4601	HOUSATONIC AREA REG TRANSIT	121,500	120,000	120,000	121,000	121,000
1000.4602	HOUSING AUTHORITY	27,984	29,000	29,000	29,000	29,000
1000.4603	PLANNING COMMISSION	22,295	24,600	21,480	24,600	24,600

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2007-2008**

REVENUE CODE	DEPARTMENT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED 2006-2007	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1000.4604	ZONING BOARD	4,200	3,600	3,040	4,200	4,200
1000.4605	ZONING BOARD OF APPEALS	18,450	17,250	12,900	18,000	18,000
1000.4606	ENVIRONMENTAL IMPACT COMM	46,325	54,000	50,840	54,000	54,000
1000.4607	PLANNING & ZONING DEPT.	202,026	190,000	113,568	200,000	200,000
1000.4608	RENTAL OF LAND	32,685	35,000	18,782	35,000	35,000
1000.4609	SALE OF LAND	2,642,955	2,625,000	2,625,000	2,500,000	2,500,000
1000.4610	CIVIL SERVICE TEST FEES	19,914	5,000	15,780	15,000	15,000
1000.4611	VETS ADVISORY CENTER	1,215	1,500	1,740	1,500	1,500
1000.4612	DATA PROCESSING SERVICES	765	1,000	720	1,000	1,000
1000.4615	SEWER REIMB-TAX SERVICES	70,564	73,508	70,564	73,508	73,508
1000.4616	SEWER REIMB-DP SERVICES	15,914	16,391	15,914	16,391	16,391
1000.4618	WATER REIMB-TAX SERVICES	70,564	73,508	70,564	73,508	73,508
1000.4619	WATER REIMB-DP SERVICES	15,914	16,391	15,914	16,391	16,391
1000.4621	SCHL REIMB-PRKS-REC-SERV	275,561	292,434	292,434	292,434	292,434
1000.4631	GRANT ADMINISTRATION	51,926	50,000	50,946	50,000	50,000
1000.4632	POLICE REPORTS	11,133	12,300	10,466	12,300	12,300
1000.4632.10	POLICE FINGERPRINTS	8,905	7,300	7,690	8,000	8,000
1000.4633	POLICE SPECIAL SERVICES	1,316,257	950,000	834,867	700,000	700,000
1000.4634	FIRE SPECIAL SERVICES	162,534	130,000	68,240	60,000	60,000
1000.4635	FIRE-PERMITS&REPORTS REG.	1,122	775	1,464	1,400	1,400
1000.4638	FIRE DEPT COMMUNICATIONS	0	140	0	0	0
1000.4640	TAX LIEN ADMIN FEE	17,216	30,000	12,054	30,000	30,000
1000.4641	AIRCRAFT REGISTRATIONS	16,070	15,350	21,240	16,000	16,000
1000.4642	AIRPORT CHARGES	466,733	450,000	466,000	460,000	460,000
1000.4645	FEES-REG. OF COLLECTIONS	1,708	2,700	4,600	4,000	4,000
1000.4647	WELFARE REIMBURSEMENT	0	0	422	0	0
1000.4648	TUITION-OTHER	220,670	100,000	9,440	200,000	200,000
1000.4649	PHONE BOOTHS	65	25	225	100	100
1000.4652	COMMISSION ON AGING	9,904	6,195	7,078	5,000	5,000
1000.4653	HATTERS PARK REVENUE	20,767	8,000	29,332	47,000	47,000

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2007-2008**

REVENUE CODE	DEPARTMENT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED 2006-2007	PROPOSED BY MAYOR 2007-2008	ADOPPTED BUDGET 07/01/07
1000.4654	RECREATION	87,018	82,350	89,898	90,000	90,000
1000.4655	MISC. CHARGES-SERVICES	416,725	302,525	302,500	300,000	300,000
1000.4659.93	DONATION REVENUE	0	0	0	0	0
1000.4663	TOWN CLERK COPYING CHARGES	62,185	60,000	51,632	60,000	60,000
1000.4668	CONSERVATION IMPROVEMENTS	12,000	0	0	0	0
1000.4669	ENGINEERING SITE PLAN REVIEWS	26,900	35,000	44,700	75,000	75,000
1000.4670	FIRE MARSHAL INSPECTIONS	61,315	45,000	20,130	45,000	45,000
1000.4671	FIRE MARSHAL PLAN REVIEWS	13,500	20,000	18,500	30,000	30,000
1000.4673	TAX SEARCHES	1,815	5,000	225	5,000	5,000
1000.4674	CONSUMER PROTECTION	47,245	45,000	47,670	48,000	48,000
	SUBTOTAL	6,622,544	5,935,842	5,577,559	5,722,332	5,722,332
	DEREGULATED ASSESSMENT					
1000.4700	MISC. REVENUE ADJUSTMENT	124,008	0	0	0	0
1000.4703	DEREGULATED ASSMT	30,515	25,400	25,400	19,400	19,400
	SUBTOTAL	154,523	25,400	25,400	19,400	19,400
	GRAND TOTAL	44,586,322	41,610,890	42,757,088	48,406,322	48,406,322

PERFORMANCE MEASUREMENT

In 1995, the Government Finance Officers Association (GFOA), with seven other state and local organizations, formed the National Advisory Council on State and Local Budgeting. Its goal was to create a comprehensive framework for public-sector budgeting that a local government could use as a guide against which to measure and improve the quality of its own budget practices.

Performance measurement indicates what a program or service is accomplishing and whether results are being achieved. It helps managers by providing them information on how resources and efforts should be allocated to ensure effectiveness. It supports development and justification of budget proposals by indicating how taxpayers and others may benefit. Performance Measurement helps to identify programs that don't work, assist in restructuring programs for better efficiency, improve financial decisions, motivate employees and increase accountability.

Each year, the GFOA, in its review of our budget, has encouraged the City to begin including performance measurement statistics in its budget presentation. At a minimum, we should focus on the outputs and outcomes of departmental programs and their relation to each department's mission, goals and objectives. Also, recently the Governmental Accounting Standards Board has been given the green light to add performance measurement to its technical agenda. It plans to incorporate performance measurement into general purpose external financial reporting.

Performance measurement is a multi-year process. For the 2004-05 fiscal year budget, we introduced the B-4 form, "Statement of Mission, Accomplishments and Major Objectives", which was our first step in the development of a program of performance measurement for the City of Danbury. Beginning with the 2007-08 fiscal year budget, we are introducing another stage of performance measurement, as we continue to examine ways to best implement a program for Danbury within the guidelines set forth by the GFOA.

The initial step we implemented in reporting performance measurement for the upcoming fiscal year was to ask department heads to create a logic model for one program or service within their department. A logic model is a learning and improvement tool that will help managers to focus on what they want to accomplish and how they will reach their goals. Department heads will monitor their programs throughout the year. For the 08-09 fiscal year, each department head will be asked to provide an evaluation of their particular logic model. They will provide an evaluation that focuses on resources needed, how a program was implemented or delivered, if it reached intended participants, what changes may need to be implemented, and if results have or have not been achieved.

Since this is the City's initial presentation of logic models, all of the models are included in this section of this fiscal year's budget. Next year, it is anticipated that models and evaluations will be shown with individual departments.

LOGIC MODEL - DANBURY MUNICIPAL AIRPORT

Department/Program Name: Danbury Airport-Field Maintenance

Contact: Michael Safranek, Assistant Airport Administrator

Brief Program Description: To maintain the Danbury Municipal Airport field in accordance with Federal, State and Local laws.

Mission: Danbury Airport's mission is to provide safe, efficient, environmentally sensitive, economically self-sustaining and secure general aviation facilities. To also remain responsive to the community's needs.

Program Customer: Those using the Danbury Municipal Airport for General Aviation needs

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff-3</p> <p>Clients- Those using the airport's general aviation facilities.</p> <p>Funding: City of Danbury Budget Line Items</p> <p>Equipment: Field maintenance equipment (Plow trucks, lawn care equipment, power/hand tools)</p> <p>Supplies: Lighting supplies, winter/summer supplies.</p>	<p>Movement areas are plowed as needed.</p> <p>Snow banks are removed.</p> <p>Grass is mowed as needed.</p> <p>Signs and lights are cleared of summer & winter obstructions.</p> <p>Illuminated devices are repaired & maintained.</p> <p>Lighting is operational as required by Federal guidelines.</p>	<p># of miles of hard surfaces plowed.</p> <p># of acres of grass cut and trimmed</p> <p># of signs and lights repaired, maintained & replaced as needed.</p> <p># of obstruction lights repaired and maintained</p>	<p>Keeping the airport safe, secure and usable for general aviation purposes.</p> <p>All governmental guidelines are met.</p> <p>Pilots and other aviation users are able to utilize the airport facilities.</p> <p>Incursions are reduced, thus increasing safety.</p> <p>Airport maintained properly.</p> <p>The general operational needs of airport are satisfied.</p>	<p>The level of service and the quality of the grounds are raised.</p> <p>Incursions are reduced, thus increasing safety.</p> <p>Airport becomes a viable need for area corporations.</p>	<p>Airport will attract new business (on and off the field) and become even more financially viable to the greater Danbury area.</p> <p>Airport becomes a well oiled machine for others to relish.</p> <p>Airport becomes a viable need for area corporations.</p> <p>Incursions are reduced, thus increasing safety.</p>

LOGIC MODEL – ASSESSOR’S OFFICE

Department/Program Name: Assessor’s Office- Local Veterans

Contact: Colleen M. Burke, Assessor

Brief program description: Local Veteran Ordinance with income limits allows up to 10% off the assessment of their property.

Mission: To provide the citizens of Danbury who are Veteran’s tax relief.

Program customer: City of Danbury taxpayers

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
Staff 7 Applications- Copy proof of income Clients Taxpayers Funding operating budget Equipment computer Supplies applications	Filling out applications explaining the program completion of application to copy and mail out to taxpayer of reduction amount	Number of applications	Taxpayers are given the new assessment of their property for that year based on the reduction	Taxpayers understand the documentation needed to complete an application.	Taxpayers understand the benefit is bi- annual Filing. Copies are mailed to the taxpayers for their records

LOGIC MODEL – BUILDING DEPARTMENT

Department/Program Name: Building Permit Issuance for Public Safety

Contact: Leo P. Null, Building Official

Brief program description: Building Dept. inspection service; building permits are required by CT General Statute per section 105 of the CT State Building Code.

Mission: The Danbury Building Department’s mission is to provide knowledgeable, efficient, quality inspection service to the members of our public that have been granted a building permit for their project. Upon notification, an inspection is performed with 24 hours notice.

Program customer: Property owners, landlords, realtors, attorneys, investors, corporations, tradesmen, contractors, etc.

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff 7 inspectors; 2 support services</p> <p>Time (dictated by): type of inspection parameters of area # of stories locations</p> <p>Clients property owners landlords realtors attorneys contractors</p> <p>Funding Operating Budget</p> <p>Equipment Vehicles, radios, PC's, training seminars, updated codes & manuals</p>	<p>Answer technical code questions and provide general information.</p> <p>Review plans, job documents, and specifications for code compliance</p> <p>Issue permits.</p> <p>Issue abatement orders for unsafe conditions when necessary</p> <p>Complete inspections</p>	<p># of inspections performed.</p> <p># of permits issued.</p>	<p>Applicants are aware of requirements for approval of permits and inspections</p>	<p>Applicants are prepared with submittals, plans, and specifications when they apply for their building permits</p>	<p>Applicants receive a Certificate of Occupancy for their building projects upon completion of their final inspections and approvals from other required departments.</p> <p>Our records show a history of compliance.</p> <p>We are able to ensure code compliant, safe construction.</p> <p>We are consistent, knowledgeable, and have pride in what we do as a unit.</p>

LOGIC MODEL – CIVIL PREPAREDNESS

Department/Program Name: Civil Preparedness – Providing Temporary Shelter

Contact: Paul D Estefan
Emergency Management Director

Brief program description: Temporary sheltering of displaced Danbury residents

Mission: The Department of Civil Preparedness focuses on creating emergency response plans in the event of an emergency and coordinates the City's emergency services in case of a disaster.

Program customer: Short-term displaced Danbury Residents

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff: Numerous</p> <p>Clients: Danbury residents</p> <p>Funding: as needed</p> <p>Equipment: Shelter Building</p> <p>Supplies: Cots, Food & blankets</p>	<p>Sheltering displaced Danbury residents Temporarily.</p>	<p># of residents sheltered on a short-term basis.</p>	<p>Those displaced residents are provided food and shelter temporarily.</p>	<p>Those displaced are made aware of services.</p>	<p>A seamless integration of all pertinent agencies.</p>

LOGIC MODEL – CONSUMER PROTECTION

Department/Program Name: Gas Station Meter Inspections

Contact: Mike Safranek

Brief program description: To ensure gas station meters are within accepted Federal tolerance

Mission: To ensure that consumers are protected through a comprehensive program of weights and measures inspection and licensing. The Connecticut General Statutes require weighing and measuring devices located in the city, to be licensed and inspected on an annual basis

Program customer: The consumers of Danbury.

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff -1</p> <p>Clients- The consumers of Danbury</p> <p>Funding- City of Danbury budget</p> <p>Equipment- Calibrated Test Measures, Funnels, utility cart</p> <p>Supplies- Wire and paper seals, Report forms,</p>	<p>All registered petroleum dispensing meters located in Danbury are inspected at least once a year.</p> <p>The meters are affixed with a paper & wire seal after passing inspection.</p> <p>New businesses are located.</p> <p>A compressive database is kept for billing and registration</p>	<p># of retail petroleum dispensing businesses billed, inspected, registered and certified</p>	<p>Danbury's retail petroleum dispensing businesses maintain compliance.</p> <p>Consumers are assured that businesses are in compliance.</p>	<p>Consumers are made more aware of the process.</p> <p>Consumers are educated to look for licensed businesses and report non-licensed business to Consumer Protection for</p>	<p>Businesses maintain voluntary compliance.</p> <p>Consumers are assured businesses are compliant.</p> <p>A seamless existence becomes prevalent between consumers, businesses and the inspector.</p>

LOGIC MODEL – CORPORATION COUNSEL

Department/Program Name: Corporation Counsel

Contact: Laszlo Pinter

Brief program description: Litigation and special project services

Mission: To provide effective, yet cost efficient attorney services for specific legal projects and litigation.

Program customer: City departments and government branches

INPUTS		ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
Staff	5	Defense and offense strategies	Successful strategies and counseling toward successful arguments	Maintaining best defenses and arguments; conserving legal/financial resources.	Successful motion and argument decisions and mediations.	Prevailing in the litigation or action, and reducing costs.
Clients	numerous					
Funding	as budget					
Equipment	N/A					
Supplies	N/A					

LOGIC MODEL – DATA PROCESSING/INFO TECHNOLOGY

Department/Program Name: Data Processing Help Desk

Contact: Wade Anderson

Brief program description: The help desk operates a support structure to answer application questions and to repair hardware and software as needed.

Mission: The mission of the help desk is to support city standard application software and to maintain a reasonable uptime objective for city data processing equipment

Program customer: Computer users within the City, including remote office locations.

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff - 3</p> <p>Time - 2 hr per call (est.)</p> <p>Equipment - Manuals, vendor technical support, hardware to duplicate issues.</p> <p>Supplies – There is a need for current versions of software products and a small amount of consumable supplies.</p> <p>Training – There is an ongoing requirement for training on new software and problem resolution techniques.</p>	<p>Define the problem and determine the cause.</p> <p>Distinguish between the presenting symptoms and the root cause.</p> <p>Attempt to duplicate the issue.</p> <p>Determine the process input activities and understand the acceptable outcome.</p>	<p>Problem resolution.</p> <p>Anticipate and prevent future reoccurrences</p> <p>Extend resolution to other similar situations and environments in order to prevent repeat issues.</p>	<p>Develop awareness in customers on proper reporting technique.</p> <p>Identify common issues and trends.</p>	<p>Prompt resolution of the issue.</p> <p>Develop ‘best practice’ alternatives to minimize impact of the issue.</p>	<p>Less frequent problem occurrence, minimize work interruptions.</p> <p>Identify and adopt ‘best practice’ approached to accomplishing City business.</p> <p>Efficient and effective use of data processing resources in accomplishing City business.</p>

LOGIC MODEL – ECONOMIC DEVELOPMENT

Department/Program Name: 2008 Nutmeg State Games

Contact: Wayne J. Shepperd

Brief program description: In late July of 2008, Danbury will host the Nutmeg State Games, a 23-sport Olympics-style competition for Connecticut youngsters ages 8-18.

Mission: To conduct comprehensive preparation for The Games, marketing Danbury to a statewide audience and making them aware of our city's vast assets. Ultimately we want these guests to make return trips to our city – visiting our restaurants, stores, gas stations, movie theaters, lakes, parks and golf course.

Program customer: 6,000 youth ages 8-18 and their parents.

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
Staff –one person plus intern	Finalize contract Arrange city venues Coordinate volunteers Design PR campaign Secure funding Lead the way!	Comprehensive action plan designed	Generic awareness of The Games	A “buzz” is created	Danbury stands tall Our guests return to visit our city.
Funding	Make budget request. Make sales calls on potential sponsors.	# of sales calls set	Potential sponsors familiarized with The Games	Three sponsors commit.	Money raised.
City sports venues	Secure usage agreements with all site managers	# of site visits scheduled	Needs voiced for each site	Specific site preparation agreed upon.	Agreements secured. Site preparation complete.
City volunteers	Committee established	# of volunteers needed	Number set Duties defined Training scheduled	Recruitment complete. Training done.	All volunteer positions filled and duties performed.
Participants – 6,000 of 'em plus parents!			They view Danbury marketing literature.	They register to visit us.	They return to visit our city. We get back more than we put in.

LOGIC MODEL – DEPARTMENT OF ELDERLY SERVICES

Department/Program Name: Elderly Van Transportation Program

Contact: Susan M. Tomanio, LCSW

Brief program description: Free transportation program for elderly and disabled residents of Danbury.

Mission: The Elderly Van Transportation program mission is to enable the elderly to enhance the quality of life by providing transportation to various medical, social, recreational, education, nutritional, and employment needs.

Program customer: Elderly and disabled age 50 or better residing in Danbury.

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Two part-time staff (19.75 hours per week) total approximately 40 hours per week.</p> <p>\$16,640 total to pay 2 part-time staff</p> <p>Two 9 person vans with disabled person lifts obtained through state grants from CT State Department of Transportation.</p>	<p>Provide free transportation to elderly and disabled age 50 or better who reside in Danbury to the following type of services. All activities of Elmwood Hall – social, recreational, educational, nutritional, employment, medical, etc. Also, shopping, errands, medications, medical appointments, banking, volunteer activities, social trips.</p>	<p># of elderly residents using the van.</p> <p># of disable residents using the van.</p>	<p>Reliable and safe transportation for individuals who have no access to transportation and cannot afford private hire.</p>	<p>Increased access to health care.</p> <p>Increased access to social and recreational programs (preventative care).</p> <p>Increased access to educational, medical screening, nutritional, spiritual and health programs.</p>	<p>Closer monitoring of health issues facing the disabled and elderly.</p> <p>Less isolation for elderly and disabled.</p> <p>Opportunity to learn new skills and enjoy activities with others.</p> <p>Ability to manage basic needs.</p>

LOGIC MODEL – ENGINEERING

Department/Program Name: Engineering Land use application review
for Engineering Department approval.

Contact: Farid L. Khouri, P.E.;
Brian Morgenroth; Abdul Mohamed.

Brief program description: Review subdivisions, site plans and special exceptions applications and plans. Ensure compliance with Engineering Department guidelines and recommendation, Planning and Zoning regulations and Subdivision regulations.

Mission: Review and approve subdivisions, site plans and special exceptions applications in order to safeguard the City of Danbury regulations. Ensure good and sound engineering practice and enforce implementation of consistent engineering practices between various applicants.

Program customer: General public, private developers and municipality.

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
Staff 3 Clients Applicants Funding General fund Equipment Office Equipment Supplies City mapping and IT Data Support	Conduct a pre-application meeting to discuss contents of the Engineering Department guidelines Review submitted application and produce Engineering recommendation and evaluation report	# of applications approved # of staff hours for reviewing and approving applications	Applicant learns the process, required information, documents to be submitted, and understands timeframe Applicant provides any required additional information or data	Application is complete and review is finalized Applicant receives approval with or without conditions	Application is in compliance with Engineering Department guidelines which will protect the City Infrastructures and enhance public safety and health

LOGIC MODEL – EQUIPMENT MAINTENANCE

Department/Program Name: Heavy Truck and Equipment Maintenance

Contact: Tom Clark, Head Mechanic

Brief program description: Maintain and make necessary repairs to the heavy trucks and equipment fleet

Mission: To make all repairs necessary to reduce equipment downtime and keep vital Public Works programs running and perform all routine maintenance to extend the life of the equipment

Program customer: Highway Dept., Public Utilities Dept., Building Maintenance Dept., general public, Airport

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
Staff – 7 Clients – City staff Funding – operating budget Equipment & heavy trucks Supplies – parts for equipment and vehicles Weather	Make repair to heavy equipment and trucks as necessary Provide for routine maintenance of trucks and equipment Commission new trucks and equipment	# of repairs to the fleet # of routine maintenance services on the fleet # of new pieces of equipment	All repairs are made with little impact to the customers	The equipment is available to be used for the various customers that this division services and all critical program initiatives for the Public Works Dept. are kept up and running	The life of our equipment is prolonged by doing more routine services The downtime for equipment is reduced and the operators have the safest and most reliable trucks and equipment possible

LOGIC MODEL – FINANCE DEPARTMENT

Department/Program Name: Accounts Payable

Contact: Judith Baris

Brief program description: Process payments to all City vendors

Mission: The mission of accounts payable is to process payments to all of the City's vendors accurately and timely

Program customer: The City's vendors

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff - 2</p> <p>Clients – The City's vendors</p> <p>Funding – City of Danbury Budget line items</p> <p>Equipment – computers, telephones</p> <p>Supplies – forms, check stock, misc. office supplies</p>	<p>Invoices are received by the City.</p> <p>Approved receiving copies are submitted to the Finance Department.</p> <p>Invoices and receiving copies are matched with approved purchase orders.</p> <p>Voucher payment summaries are prepared for each vendor.</p> <p>Batches are entered in the City's financial system.</p>	<p>Vendor checks are processed.</p> <p>Checks are mailed to vendors.</p>	<p>Vendors receive payments.</p>	<p>Reduce the error rate for vendor payments</p> <p>Reduce the processing time for vendor payments.</p>	<p>Eliminate the use of paper checks through the implementation of ACH payments.</p>

LOGIC MODEL – FIRE DEPARTMENT

Department/Program Name: Fire Marshal Office

Contact: Philip D. Curran Acting Chief

Brief program description: Instruct the citizens in all matters related to fire safety and proper response to emergencies.

Mission: To ensure the safety of all citizens and visitors to the City 365 days a year.

Program customer: All persons within the City of Danbury

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
Staff - 7 Clients All persons in City of Danbury Funding Equipment Videos, DVDS, Films, projectors Supplies Handouts	Give classes and lectures to all age groups, clubs, schools, and organizations.	# of handouts distributed. # of individuals educated in the use of fire extinguishers.	People become aware of fire safety and what to do in emergencies.	People know what to do in emergencies	Our response to emergencies becomes fewer and less damaging.

LOGIC MODEL - HEALTH, HOUSING & WELFARE

Department/Program Name: WIC Program

Contact: Aimee H. Budnik, MS, RD, CLC
Local WIC Program Coordinator

Brief Program Description: To increase enrollment of pregnant women in their first trimester.

Mission: To improve the nutritional status and prevent nutrition related problems of all eligible women, infants and children by providing quality nutrition education and participant services within the Federal and State WIC Regulations.

Program Customer: Eligible Women, Infants and Children

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
Staff-5 Clients- Eligible Participants Equipment-SWIS computers Supplies- computers, WIC Certification forms, WIC Diet assessments, printers, pens, nutrition education materials	Distribute flyers and referral forms to local clinics and health care providers Distribute outreach materials to community hubs	# of pregnant women enrolling for WIC benefits during their first trimester.	Pregnant women will apply for WIC in the first trimester WIC staff will educate community organizations and health care providers	Community organizations and health care providers will refer potential clients to WIC	To increase to 20% the rate of the 1 st trimester enrollment of pregnant women Healthier birth outcomes

LOGIC MODEL – HIGHWAY DEPARTMENT

Department/Program Name: Highway Street Sweeping

Contact: Duke Hart, Highway Superintendent

Brief program description: Mechanically sweep 240 miles of City roads

Mission: The mission of the street sweeping program is to in the early spring start the process of sweeping all of our roads in order to pick up all winter sand and other street debris. The object of the street sweeping program is not only to provide for clean roads, but also, minimize the deterioration of street drains and facilitate good gutter flow.

Program customer: Residents of the City of Danbury and general public

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
Staff Clients Funding Equipment Supplies Weather	Maintain our equipment to facilitate the street sweeping program Mechanically sweep 240 miles of City streets	# of trucks and sweepers maintained to facilitate program # of miles of City streets swept and cleaned	Provide for better gutter drainage Clean City streets provide for cleaner catch basins	Reduce the required catch basin cleaning Residents get to enjoy cleaner and safer roads	Reduce the impact to downstream ditches and roadways and minimize the deterioration of wetlands Reduce the cost associated with drainage maintenance and upgrade

LOGIC MODEL – DANBURY LIBRARY

Department/Program Name: Friday Nights at the Library

Contact: Mark P. Hasskarl, Director

Brief program description: A series of Friday evening programs at the library, featuring live music, performers and speakers

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.

Program customer: City residents

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
Staff – Adult Programmer Clients - Residents Funding – Operating budget Equipment – as needed, i.e., sound system Supplies - none	Selecting & scheduling performers & speakers Publicity (with Community Relations staff) Program set-up	# of programs & attendance	Residents are aware of programs Residents attend programs	Attendees return to future programs, bringing family and friends Attendance increases	Attendees become new or More frequent customers Usage of library services & materials increases Increase in library card applications

LOGIC MODEL – OFFICE OF THE MAYOR

Department/Program Name: Office of the Mayor

Contact: Michael McLachlan

Brief program description: The Office of the Mayor

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.

Program customer:

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff: 6 F/T; 2 P/T</p> <p>Clients: Constituents Elected Officials Businesses</p> <p>Funding City Budget</p> <p>Equipment Technology employed for communications includes website, phone, desktop publishing.</p> <p>Supplies</p> <p>Stationary and printed materials</p>	<p>Constituent Service</p> <p>Coordinate Mayor’s Schedule</p> <p>Assist Mayor in administration of government operations.</p> <p>Coordination of Mayor’s Communications Plan</p> <p>Special event planning.</p> <p>Intergovernmental relations.</p> <p>Public meetings.</p>	<p>Facilitate city services per constituent requests.</p> <p>Respond to requests for Mayor’s visits and meetings.</p> <p>Liason to Common Council and government agencies.</p> <p>Press releases, community meetings, newsletters, City website development, speeches.</p> <p>Clean City Danbury Day, ceremonies and other special events.</p> <p>Communications with neighboring government elected officials and agencies.</p>	<p>Residents and businesses are aware of the Mayor’s initiatives, city services and available benefits.</p> <p>Elected officials and strategic partners in outside government agencies are aware of the Mayor’s initiatives.</p>	<p>Residents and businesses easily communicate their feedback on the Mayor’s initiatives and continue easy access to city services.</p> <p>Elected officials and strategic partners in outside government agencies embrace the Mayor’s initiatives.</p>	<p>Residents, businesses, elected officials and strategic partners in outside government agencies have a streamlined process of communicating with all City of Danbury departments, receiving city services, executing contracts and monitoring regulations.</p>

LOGIC MODEL – OFFICE OF NEIGHBORHOOD ASSISTANCE

Department/Program Name: Office of Neighborhood Assistance

Contact: Rich J Antous Jr

Brief program description: Citations/ Utilize new city ordinance. Implement \$150.00 per day citation fines for repeat violators and extreme zoning concerns as an added to tool to ensure the quality of our neighborhoods and promote the Mayor's livable Neighborhood Plan.

Mission: Throughout 2006, the UNIT became an effective tool to combat code violations. We hope to achieve a level of prevention so the UNIT can become an enforcement and educational tool in conjunction with the Mayor's Livable Neighborhood plan. In the future the UNIT would like to hold as many neighborhood forums as we can so we can be more accessible to prevent unsafe conditions and the deterioration of the city's neighborhoods.

Program customer: Citizens

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
5 Employees Research/evidence/legal waiting period 7 days Camera/computer/printer Remote if possible Data collection/digital camera/remote printer Staff time/postage/research	Evidence compilation Notification Citation Collection of fine	# of notifications # of citations # of fines	Citation monies	Citation monies, but increased compliance and zoning awareness	Increased quality of life in our neighborhoods Decreased non-permitted work Decreased blight Continues fees from citation

LOGIC MODEL - PARK MAINTENANCE

Department/Program Name: City Wide Mowing Program

Contact: Joe Pacific, Foreman

Brief program description: The Park Maintenance Division of Public Works is responsible for mowing all recreational fields for the City and Board of Education, mowing traffic islands and all public building grounds.

Mission: The mission of the City wide mowing program is to provide for proper mowing of the described areas and provide for a clean and safe recreation environment.

Program customer: Residents of the City of Danbury and all participants of recreational activities.

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff</p> <p>Clients - residents</p> <p>Funding – operating budget</p> <p>Equipment – mowers and related equipment</p> <p>Supplies</p>	<p>Maintain the vast mowing cycles for the City wide program.</p> <p>Maintain the equipment.</p> <p>Mow approximately 400 acres of property located throughout the City of Danbury once a week.</p>	<p>Successfully manage the mowing cycle in order to adapt to weather related impacts</p> <p># of pieces of specialized mowing equipment maintained.</p> <p># of recreational fields mowed for the City.</p> <p># of recreational fields mowed for the Board of Education.</p> <p># of acres of additional property located throughout the City mowed at least once a week.</p>	<p>The public can enjoy well maintained grounds that are clean and safe to use.</p>	<p>Generate more participation in public grounds usage due to good upkeep and cleanliness.</p>	<p>Be recognized as a municipality in the tri-state area which has the best kept grounds and highest level of usage from the public providing some of the best recreation fulfillment possible.</p>

LOGIC MODEL – PERMIT COORDINATION

Department/Program Name: Plan review Fee

Contact: Sean Hearty, Director of Permit Coordination

Brief program description: Residents and Contractors submitting applications for review to the Permit Center will be required to pay an upfront fee for our review. The permit fee will be paid on projects with a valuation of \$150,000 or less. For costs that exceed \$150,000, a percentage of the permit fee will be required up front.

Mission: 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.

Program customer: Residents and Contractors

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff: Four (4)</p> <p>Time: 10 minutes per application.</p> <p>Clients: Residents and Contractors</p> <p>Technology: HTE software upgrade supports program.</p> <p>Equipment: Computers, software, cash register</p> <p>Supplies: Receipt and Permit paper.</p>	<p>Review of current applications</p> <p>Entering data into software.</p> <p>Cashing out and issuing application number and receipt.</p>	<p># of applicants assigned an application number.</p> <p>Amount of fees received.</p> <p># of staff hours to complete an Application request.</p> <p># of applications withdrawn because of costs</p>	<p>Contractor and Residents are aware of review fee.</p> <p>Fees taken up front rather than at issuance.</p>	<p>Withdrawn reviews will be reduced.</p> <p>Staff reduces review numbers.</p>	<p>Applications will be filled out with more care due to cost.</p> <p>Projects will improve in quality.</p>

LOGIC MODEL – PERSONNEL DEPARTMENT

Department/Program Name: HRIS and applicant tracking system

Contact: Virginia Alosco-Werner

Brief program description: An HRIS system and applicant tracking system with the capacity to provide relevant and reliable data necessary for making fact based work force decisions.

Mission: to provide fair and consistent support and services to all employees and departments by establishing the Personnel Department as a proactive strategic partner responsible for the planning efforts to achieve excellence through a highly skilled and satisfied work force

Program customer: Managers, employees, and job applicants

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff: 4 employees in Personnel (Three FTE's and two .5 FTE's) 1 FTE: Director, Deputy Director, Personnel Asst; .5 FTE: Personnel Rep and Chief Examiner</p> <p>Clients: All City of Danbury employees and job applicants</p> <p>Funding needed for the training of staff and input of data</p> <p>Equipment: Computers, printers, copier</p> <p>Supplies: Technology and software</p>	<p>Personnel staff uses available functions and features of the HRIS system to input data</p> <p>Personnel staff compiles and maintains data; Processes paperwork and ensures proper work flow.</p>	<p>A complete information system that is able to track data, provide reports to managers, commissioners, etc.</p> <p>The ability to merge applicants with standard recruitment letters.</p>	<p>Complete data base of employees and applicants</p> <p>Streamlined processes and reliable data for reports</p> <p>Decrease in error rate with a 75% accuracy rating</p>	<p>Managers are provided with routine reports for decision making and fact finding.</p> <p>Reduction in error rate with an 85% accuracy rating</p> <p>Shorter turn-around time for processing information</p>	<p>Reduction in time to process new hire information, terminations, changes, etc.</p> <p>Proactive and timely distribution of time sensitive materials to managers and staff</p> <p>More efficient processes allowing for a more productive staff</p> <p>Significant decreases in error rate with a 95%-98% accuracy rating.</p> <p>An applicant tracking systems that reduces recruitment time</p> <p>Data is used for work force studies such as turnover analysis, trends, recruitment effectiveness, etc.</p>

LOGIC MODEL - PLANNING & ZONING

Department/Program Name: Special Exception/Site Plan Applications

Contact: Jennifer Emminger; Sharon Calitro

Brief program description: Review of applications for Special Exceptions and related site plans for the Planning Commission to determine compliance with Zoning Regulations.

Mission Statement: 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.

Program customer: Prospective developers.

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff – 2 major Clients - Developers Funding – 819 wk/hrs per year total Equipment - Computer, printer, fax Supplies - Office supplies</p>	<p>Receipt of Application for Special Exception/Site Plan Approval. Distribution of site plans and documents to City agencies. Consideration of Special Exception. Review of site plans and documents. Coordination with City agencies. Consultation with applicant. Preparation of review comments.</p>	<p># of letters of review to applicants. # of letters to PC specifying deficiencies, if any, and recommended actions.</p>	<p>Public hearing on application. Applicant advised of site plan deficiencies, if any, in need of correction to comply with Zoning Regulations.</p>	<p>Preparation of PC resolution. PC takes action on Special Exception/site plan application.</p>	<p>If approved, development in compliance with Zoning Regulations. Results in support of P&Z Mission Statement.</p>

LOGIC MODEL – POLICE DEPARTMENT

Department/Program Name: Danbury Police Department

Contact: Captain Wendel

Brief program description: Danbury City Jail

Mission: To provide safe temporary detention of those persons arrested and unable to post bond, pending their first appearance in a court of law before a magistrate

Program customer: citizens, police officers, the community

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff arresting officer desk officer shift commander court officer</p> <p>Clients police officers detainees</p> <p>Funding personnel costs maintenance costs supply costs medical</p> <p>Equipment Cells Cameras Computers Lockers</p> <p>Supplies meals bedding hygiene</p>	<p>receive prisoners</p> <p>fingerprint and photograph prisoners for identification</p> <p>screen and create booking record</p> <p>store prisoner property</p> <p>provide bed</p> <p>monitor prisoners for safety and security</p> <p>feed prisoners</p> <p>provide health care as necessary</p> <p>transport to court</p>	<p>number of prisoners held each night and delivered to court</p> <p>no prisoner injuries</p> <p>no prisoner law suits</p> <p>no violations of governing state and federal law</p>	<p>dangerous criminals removed from the streets of Danbury</p> <p>high flight risk prisoners and those with no ties to the community held until presented to a magistrate</p> <p>criminals understand the consequences of violating the law</p> <p>community reassured that dangerous people removed from their immediate surroundings</p>	<p>citizens and potential criminals commit less crime</p> <p>criminal history, identification and intelligence data bases crated for future use</p>	<p>create 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</p>

LOGIC MODEL – PUBLIC BUILDINGS

Department/Program Name: Request for Maintenance Service Automation.

Contact: Richard M. Palanzo

Brief program description: We intend to make the requesting of maintenance service and the checking of the status of the request, paperless and user friendly to city department heads, and school principals.

Mission: It is the mission of the Public Buildings Division to manage and maintain all municipal buildings infrastructure in a manner that will insure a comfortable, efficient, pleasant, and safe environment in which to study, work, or conduct the public's business.

Program customer: City and school employees.

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff: 2</p> <p>Equipment: Computer and printer</p> <p>Technology: Special software developed for managing facility requests.</p> <p>Funding: operating budget to support staff and computer system and software.</p>	<p>Provide passwords for web access to qualified users.</p> <p>Provide training to users to familiarize them with the web based access.</p> <p>Answer questions about the new program and its use.</p> <p>Monitor the work requests when they are entered over the web.</p> <p>Approve bona fide requests and make the proper notation on-line.</p>	<p># of work requests entered remotely over the web.</p> <p># of work requests completed</p>	<p>Awareness of the ability to enter work requests on-line.</p> <p>Awareness of finding out the status of your approved work request on-line.</p> <p>User hesitancy to use the system to enter a work request.</p>	<p>Increased use of the web to enter work requests.</p> <p>Increased use of the web to check the status of requested work.</p> <p>Reduction in hand written work requests.</p>	<p>All work requests will be entered on-line.</p> <p>Elimination of hand written work requests.</p> <p>All calls to check on the status of the work order will be eliminated.</p> <p>User satisfaction will increase, hesitancy to use system will be nil.</p>

LOGIC MODEL – PURCHASING DEPARTMENT

Department/Program Name: Sealed Bid Process

Contact: Charles Volpe, Purchasing Agent

Brief program description: Purchase required goods and services via competitive sealed bid process as per Code of Ordinances

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.

Program customer: Requisitioning Departments, Taxpayers, Vendors

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
Purchasing Dept. personnel Equipment: PC Printer Copier Miscellaneous office supplies Funds from Postage line item in Purchasing Dept. budget Funds from Legal & Public Notices line item in Purchasing Dept. budget	Prepare bid specifications/packages Advertise bid in local paper, on City website & on State of CT website Distribute bid package to vendors on City's bid list Receive bids, open publicly and prepare bid tabulation Evaluate bid submittals Award bid Issue order/contract File bid package	Number of bids	Provides requisitioning department with a timeline for item(s) to be acquired Informs prospective vendors of an opportunity to bid and makes them aware that the process will be competitive Assures taxpayers that items are being procured via a competitive process	Requisitioning department obtains required item(s) Vendor receives order/contract to supply City with required item(s)	Vendors gain confidence in the integrity of the bid process and are encouraged to participate for future requirements – greater participation assures the City/Taxpayers of obtaining best value for funds expended The completed bid package contains a paper trail for the auditors

LOGIC MODEL – DEPARTMENT OF RECREATION

Department/Program Name: DEPARTMENT OF RECREATION

Contact: Nicholas Kaplanis

Brief program description: Department of Recreation

Mission: The Department of Recreation's mission, in partnership with Danbury's youth and adult recreational organizations, is to provide the most cost effective recreational programs to meet the diverse needs of our residents. We are committed to working with our community to enhance the recreational opportunities in Danbury.

Program customer: Residents of the City of Danbury and neighboring communities.

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff: 2 F/T Summer P/T</p> <p>Funding: City Budget Grants</p> <p>Equipment: City Parks Sports Equipment</p> <p>Supplies: Sports supplies</p>	<p>Coordinate recreation activities of all city residents.</p> <p>Provide training of counselors.</p> <p>Conduct outreach efforts to assure inclusion of our diverse population in recreational opportunities.</p> <p>Monitor park assets.</p>	<p>Sponsor programs including Red Cross swimming lessons, Summer Playground Program, Safe Summer Program, Tennis Open and Ladder Tournament, PAL Cal Ripken, Babe Ruth Baseball, PAL Girls Softball, HCYS Vikings, Youth Soccer, PAL Wrestling, PAL Swimming, DAYO Trojans & T-Ball and the Danbury Westerners.</p>	<p>Promote recreational opportunities in the City of Danbury.</p>	<p>Recent transition from a maintenance-focused responsibility to a programmatic-focused responsibility.</p>	<p>Expansion of recreational opportunities for residents with disabilities, young children and senior citizens.</p> <p>Develop community outreach efforts with a focus on our diverse population to attain more integration of our youth in public and private recreation programs.</p>

LOGIC MODEL – RECYCLING/SOLID WASTE

Department/Program Name: Household Hazardous Waste Day

Contact: David M. Day, P.E., Superintendent of Public Utilities
Cheryl Reedy, Director, HRRRA

Brief program description: To provide events where Danbury and Regional residents can properly discard household hazardous waste

Mission: To provide Danbury and Regional residents with easily accessible and environmental sound methods to dispose of household hazardous waste (HHW)

Program customer: *Residents of Danbury, Bethel, New Fairfield, Newtown Redding and Ridgefield having hazardous waste that requires disposal. *Environment.

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p><u>Staff:</u> Public Utilities Highway Dept HRRRA Regional Towns</p> <p><u>Clients:</u> Danbury and Regional Residents</p> <p><u>Funding:</u> General Funding</p> <p><u>Equipment:</u> Trucks</p> <p><u>Supplies:</u> Appropriate Containers</p>	<p>Provide use of Danbury Public Works Complex</p> <p>Provide staff for Danbury event and Regional Town HHW events</p> <p>Advertise event</p>	<p># of Danbury and Regional residents who properly dispose of Hazardous Waste</p>	<p>Danbury and regional residents have a means of disposing of HHW</p> <p>Impact of HHW on the environment is minimized</p>	<p>Greater public awareness and utilization of program</p> <p>Impact of HHW on the environment is minimized.</p>	<p>An accessible and easy method for residents to properly dispose of HHW is provided</p> <p>Improper disposal methods of HHW is reduced</p> <p>Better living conditions for current and future generations</p>

LOGIC MODEL – REGISTRAR OF VOTERS

Department/Program Name: Electronic Voting

Contact: Mary Ann Doran

Brief program description: Use of New Voting Technology

Mission: To Train Staff and Voters on the New Mandatory Voting Machine required under the HAVA Bill

Program customer: Voters

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
Staff 2 plus Volunteers WCSU Students Clients Voters Funding Staff Time Money for Training Postage/Mailing Sample Ballots Grant for WCSU Equipment Voting Machine Sample Ballots Supplies Partners: State of CT SOS/HAVA -Provides Machines and regulations WCSU – HAVA Grant	Train Poll Workers and Public on use of New Voting Machines Provide Information and Training at Senior Centers, Mall, Meetings of Organizations Educate the Public via Media Coverage/Mailings Maintain All Statistics and Reports	Number of Rejected Ballots Lack of Problems on Election Day	Voters Confidence in using the New Technology	Voters are Prepared to use New Voting Machines with little or no Assistance	Hassle Free Election with No Rejected Ballots Easy End of Election Tabulation with No Errors

LOGIC MODEL – RISK MANAGEMENT

Department/Program Name: Risk Management / Safety Training

Contact: Dan Garrick, Assistant Director of Finance

Brief program description: Safety Training to Reduce the Number of Work Related Injuries

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.

Program customer: City of Danbury Employees

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff Risk Management</p> <p>Clients City Employees</p> <p>Funding Risk Mgt Budget</p> <p>Equipment Laptop, Projector Power Point Presentations</p> <p>Supplies Training Handouts</p> <p>Partners City Insurance Carrier</p>	<p>Department Training Sessions – target department specific exposures</p> <p>City Wide Training – increase general safety training sessions</p>	<p>Decrease in Number of Work Related Injuries</p> <p>Decrease in Number of Lost Work Days</p>	<p>Employees will be more aware of precautions to take and possible health consequences when those precautions are not followed</p>	<p>Employees will think about safety procedures to follow before beginning a task</p>	<p>Employees will work safer and have less injuries</p> <p>Workers Compensation expenses will be lowered</p>

LOGIC MODEL –SANITARY SEWER DEPARTMENT

Department/Program Name: Danbury WPCF Nitrogen Removal Program **Contact:** David M. Day, P.E.
Superintendent of Public Utilities

Brief program description: To design and build a denitrification system at the Danbury Water Pollution Control Facility (WPCF) that will remove nitrogen to CT DEP General Permit established limits for Danbury

Mission: To comply with the CT DEP General Permit for Nitrogen Dischargers to insure compliance with the total maximum daily loading (TMDL) for nitrogen discharge into the Long Island Sound. To reduce or eliminate the need to purchase nitrogen credits

Program customer: *Danbury and Intermunicipal property owners paying sewer bills. *Environmental (Long Island Sound)

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p><u>Staff:</u> Public Utilities Staff Stearns & Wheler (Consultant) Veolia-Operator</p> <p><u>Clients:</u> City of Danbury and Regional Users of WPCF</p> <p><u>Funding:</u> City Public Safety Bond and DEP Clean Water Fund</p> <p><u>Equipment:</u> Pilot Test Equipment</p>	<p>Complete final design of denitrification system – June 2007</p> <p>Bid Project – July 2007</p> <p>Start Construction – Fall 2007</p> <p>Complete Construction – Summer 2008</p> <p>WPCF Operators to actively work on reducing nitrogen limits</p>	<p>Reduction in amount of nitrogen credits needed to purchase to meet General Permit Nitrogen Discharge Limits</p> <p>Reduction in amount of Nitrogen produced and discharged to L.I. Sound</p>	<p>General Permit limits of 551 lbs/day in 2007 and 536 lbs/day in 2008 are reached through purchase of nitrogen credits and operation of new denitrification system</p> <p>Sewer bills are kept reasonable</p> <p>Water quality of L.I. Sound is improved</p>	<p>General Permit limits of 520 lbs/day in 2009 and 510 lbs/day in 2010 are met through operation of the denitrification system and purchase of some nitrogen credits</p> <p>Sewer charges are maintained at reasonable levels</p> <p>Continued improvement of water quality of L.I. Sound</p>	<p>The 2014 General Permit limit of 442 lbs/day is met through the operation of the denitrification system and purchase of some nitrogen credits</p>

LOGIC MODEL – OFFICE OF THE TAX COLLECTOR

Department/Program Name: Delinquent tax collection

Contact: Scott M. Ferguson, Tax Collector

Brief program description: The collection of delinquent motor vehicle tax.

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.

Program customer: Taxpayers with delinquent motor vehicle tax.

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff - 11</p> <p>Clients - taxpayers</p> <p>Funding – staff time, letters and envelopes, fax costs, computer software</p> <p>Equipment- computers, printers, fax machines.</p> <p>Partners: United Adjustment Corp. that is assigned certain years for collection.</p>	<p>Send notices to taxpayers.</p> <p>Provide delinquent tax list to Collection Agency for years assigned.</p> <p>Handle phone calls and internal visits from taxpayers.</p> <p>Answer questions and provide information to taxpayers and provide information to Collection Agency.</p> <p>Collect tax and process payments.</p>	<p># of tax notices mailed.</p> <p># of tax accounts resolved.</p> <p># of tax accounts sent to collection</p> <p>Amount of tax, interest and lien fees recovered.</p> <p>Amount of tax adjusted off grand lists.</p>	<p>Taxpayers are located and advised of their delinquent motor vehicle tax.</p> <p>Taxpayers are asked to remit their outstanding tax or contact the Tax Collector’s Office or the Collection Agency for further information.</p>	<p>Taxpayer contacts Tax Collector’s Office or the Collection Agency to work to resolve the issues.</p> <p>Taxpayer is provided an explanation of what and why tax is delinquent and is given a current tax balance due.</p>	<p>Outstanding tax issues are resolved.</p> <p>Taxpayer is now current with their tax.</p> <p>Outside agency collects their fee for locating taxpayers and assisting with the resolution of the tax issues.</p> <p>The City collects past due tax, thus recovering cash flow lost from prior years.</p>

LOGIC MODEL – TOWN CLERK’S OFFICE

Department/Program Name: Town Clerk’s Office – Recording of Documents **Contact:** Lori A. Kaback, Town Clerk

Brief program description: Record and index all documents on the land records.

Mission: The mission of the Town Clerk’s Office is to efficiently maintain all land records.

Program customer: Any customer who needs to record a document on the land records.

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
Staff-Department Personnel Equipment- Computer, Printer, Scanner, Cott Software Supplies- Labels, Ribbon for Label Printer, Toner, Receipt Paper, Ink Cartridge for Receipt Printer, Paper, Pens, Rubber Bands.	Start indexing of document and collect the proper fees.	# of documents recorded on land records	Customers are informed of the recording fees.	Customers provide the staff with completed documents.	Document is recorded, indexed and put into volume of land records.

LOGIC MODEL - VETERANS AFFAIRS

Department/Program Name: Veterans Advisory Center

Contact: Patrick Waldron

Brief program description: Assist claimants with filing benefit claims and completing various claim forms

Mission: The mission of the Danbury Veterans Advisory Center is to assist all veterans of the Danbury Area and their dependents in obtaining all federal and state benefits to which they are entitled.

Program customer: Veteran and their dependents in the Danbury Area

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff 1</p> <p>Clients veterans and Their dependents</p> <p>Funding Federal, State, individual towns and the City of Danbury</p> <p>Equipment computer, printer, Congressional and Federal Register and State of CT. statutes</p> <p>Supplies VA forms, State of CT Forms, military discharges, Doctors, Attorneys documents, affidavits, birth certificates, marriage certificates, death certificates, Divorce decrees.</p>	<p>Provide information about veterans benefit programs and administrative appeals process.</p> <p>Advise claimants when appeals are necessary .</p> <p>Assist with finding evidences to support claims.</p> <p>Assist claimants with writing and filing appeals.</p> <p>Provide representation during VA benefits appeal hearings.</p>	<p># of VA and state claims filed by veterans and their dependents each year.</p>	<p>Veterans and their dependents will receive answers to claims from State and Federal Veterans Affairs Regional offices.</p>	<p>Veterans and their dependents will receive decision(s) of claims by the Veterans Affairs Regional Office or the State Veterans Affairs Office.</p>	<p>All veterans of the Danbury Area and/or their dependents receive all the federal and state benefits to which they are entitled.</p>

LOGIC MODEL – WATER DEPARTMENT

Department/Program Name: Fire Hydrant Replacement Program

Contact: David M. Day, P.E.
Superintendent Public Utilities Dept

Brief program description: To continue to repair or replace City owned fire hydrants to reduce and eventually eliminate the number of hydrants out of service (O.O.S.)

Mission: To provide working fire hydrants that will deliver sufficient fire flows for the protection of public and private property both now and in the future.

Program customer: *Properties that benefit from hydrants near their property; *Danbury Fire Department; *Danbury Water Department

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p><u>Staff:</u> *DWD Crew *Fire Dept. Testing Crew</p> <p><u>Clients:</u> Properties within active Water Distribution System with Fire Hydrants</p> <p><u>Funding:</u> Water Fund</p> <p><u>Equipment:</u> T&D Eq.</p> <p><u>Supplies:</u> New Hydrants Hydrant Repair Materials New Hydrant Valves</p>	<p>Actively track and update the number of hydrants out of service and in need of repair or replacement through Water Dept. observations and Fire Dept. Hydrant Testing Program.</p> <p>Prioritize Hydrants to be repaired or replaced. Coordinate with Fire Dept.</p> <p>Perform hydrant repair or replacement.</p>	<p># of properties deemed critical for fire protection services.</p> <ul style="list-style-type: none"> - schools - hospital - City buildings - Significant structures or operations of concern to the Fire Dept. <p># of hydrants in working order for Fire Department use (fire fighting purposes)</p> <p># of hydrants in working order for DWD needs (water system flushing)</p>	<p>Fire protection needs are improved by having 85 O.O.S. hydrants repaired and operational by June 2008.</p> <p>Improved public safety</p> <p>Better quality of water line flushing</p>	<p>No backlog of hydrants to be repaired or replaced.</p> <p>Improvement in public safety</p> <p>Higher quality of water line flushing</p>	<p>All fire hydrants are operational</p> <p>Fire protection needs are improved</p> <p>Increased public safety</p> <p>High quality of line flushing</p>