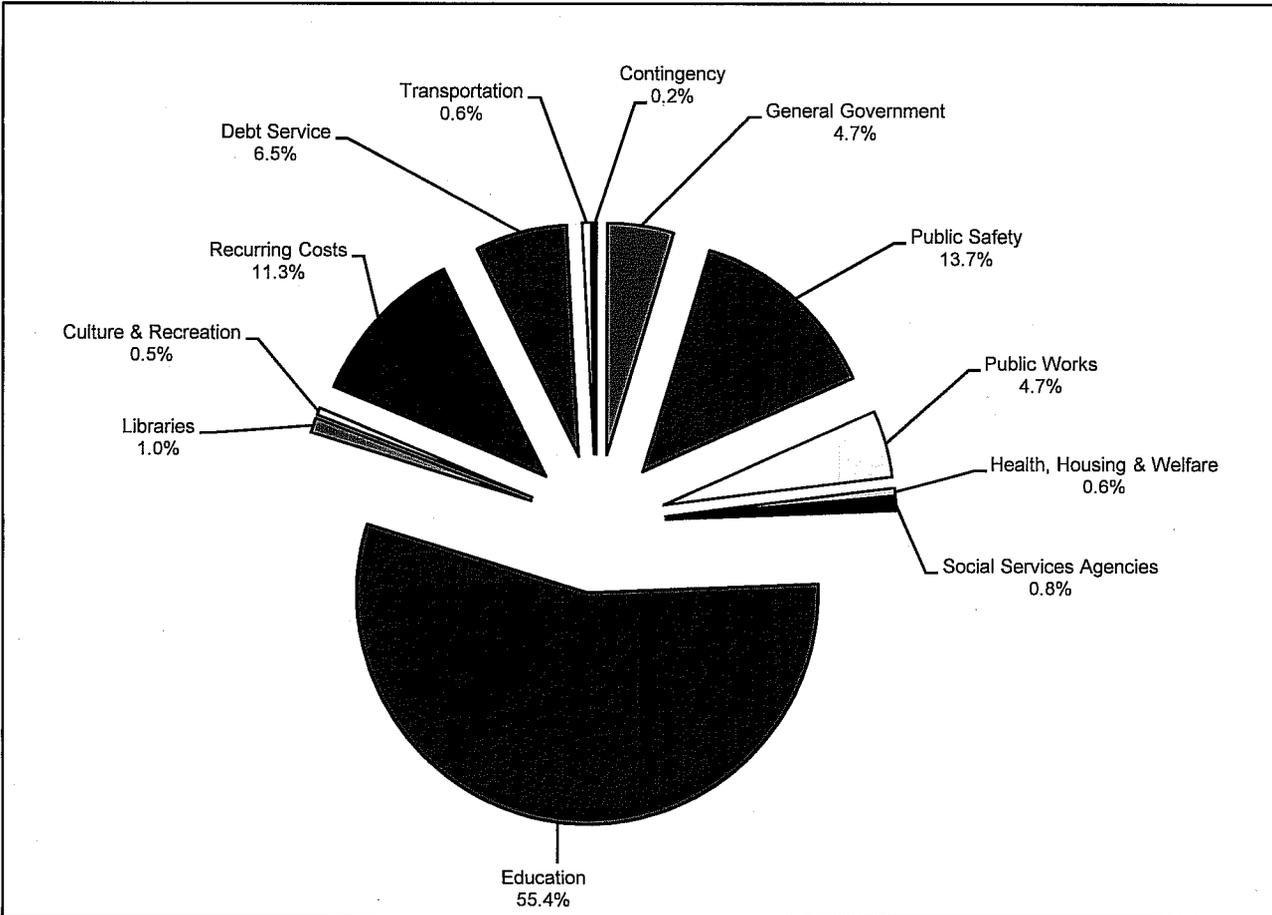


CITY OF DANBURY EXPENDITURES BY FUNCTION TOTAL - \$202,295,259



General Government	\$9,429,679
Public Safety	27,642,828
Public Works	9,471,668
Health, Housing & Welfare	1,140,277
Social Services Agencies	1,620,817
Education	112,103,866
Libraries	2,117,547
Culture & Recreation	1,056,158
Recurring Costs	22,874,416
Debt Service	13,091,212
Transportation	1,246,791
Contingency	500,000
Total	\$202,295,259

COMMON COUNCIL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	As the legislative body of the City of Danbury, the Common Council is empowered to enact, amend or repeal ordinances. The Common Council approves the appropriation of funds, adopts the City's Operating and Capital Budgets, sets the mill rate, and has overall legislative oversight over the City of Danbury.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Adopted the new Energy Assistance Program for senior citizens. ◆ Launched the DTV – Danbury Television station for live cablecast of Common Council meetings. ◆ Adopted the ICE ACCESS partnership empowering the Danbury Police Department to create a strategic partnership with the U.S. Immigration & Customs Enforcement Agency.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ Adopt proactive efforts to preserve open space employing the Open Space Bond approved in 2008. ◆ Foster better communication between the Common Council and its constituents through enhanced utilization of technology. ◆ Improve communications with City Departments and foster a better understanding of the role of the Common Council in City government.

**COMMON COUNCIL ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1005	COMMON COUNCIL	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1005.5030	OVERTIME SALARIES	5,188	5,000	4,658	5,000	5,000	5,000
1005.5040	PART-TIME SALARIES	14,164	18,397	18,663	18,400	18,400	18,400
1005.5318	POSTAGE	207	300	298	300	300	300
1005.5322	CONFERENCES	0	150	150	0	0	0
1005.5328	OFFICE SERVICES	377	350	400	385	385	385
1005.5330	LEASED EQUIPMENT	3,121	3,600	2,916	3,600	3,600	3,600
1005.5334	OUTSIDE SERVICES	3,616	3,335	3,525	3,800	3,800	3,800
1005.5601	OFFICE SUPPLIES	2,292	1,740	1,721	1,900	1,900	1,900
1005.5701	OFFICE EQUIPMENT	425	0	0	3,000	3,000	3,000
	TOTAL	29,390	32,872	32,331	36,385	36,385	36,385
1030	ORDINANCES						
1030.5324	PRINTING & BINDING	2,000	3,000	2,000	3,000	3,000	3,000
1030.5325	LEGAL & PUBLIC NOTICES	18,500	23,000	22,813	23,000	28,000	28,000
	TOTAL	20,500	26,000	24,813	26,000	31,000	31,000

MAYOR'S OFFICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>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.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Expanded the Danbury Livable Neighborhood Plan including neighborhood preservation efforts, a renewed focus on historic preservation and open space preservation through the creation of the Open Space Fund. ◆ Enhanced CityLine 311 service and employed system data to measure performance and efficiency of delivering city services to constituents. ◆ Enhanced Economic Development, Senior Assistance and Arts Enhancement activities and programs. ◆ Implemented a new Energy Assistance Program for the Elderly and persons with disabilities.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Launch the Nutmeg State Games for 2008 and 2009 & the Connecticut Film Festival in Danbury. ◆ Implement the "Preserve 1,200 acres by 2012 Initiative" employing the Open Space Bond. ◆ Launch the Main Street Renaissance Task Force to develop a revitalization plan that will provide direction to help us implement policies, ideas, and innovative programs that will elevate our downtown. ◆ Implement S.A.V.E. - Seniors Adding Valuable Experience to our community. The SAVE program will allow seniors to qualify for a property tax credit for community service in Danbury.

**MAYOR'S OFFICE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1010	MAYOR'S OFFICE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1010.5020	SALARIES REGULAR	298,964	319,378	319,378	323,652	323,652	323,652
1010.5040	PART-TIME SALARIES	13,336	10,050	18,242	19,200	19,200	19,200
1010.5243	WORKER'S COMPENSATION	3,092	2,867	1,682	3,223	3,223	3,223
1010.5318	POSTAGE	12,835	12,000	9,876	12,000	12,000	12,000
1010.5319	TRAVEL/MILEAGE	58	400	287	400	400	400
1010.5323	SUBSCRIPTIONS-MEMBERSHIPS	390	800	390	800	800	800
1010.5324	PRINTING & BINDING	1,497	1,500	1,056	1,500	1,500	1,500
1010.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	1,058	1,000	850	1,000	1,000	1,000
1010.5601	OFFICE SUPPLIES	3,589	2,800	2,782	3,750	3,750	3,750
1010.5701	OFFICE EQUIPMENT	0	700	617	0	0	0
	TOTAL	334,819	351,495	355,160	365,525	365,525	365,525

MAYOR'S OFFICE TABLE OF ORGANIZATION	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
MAYOR	1		1	100,985	(A) 104,015
ADMINISTRATIVE ASSISTANT TO THE MAYOR	1		1	82,423	82,423
SECRETARY TO MAYOR	1		1	51,551	51,551
COMMUNITY SERVICES COORDINATOR	1		1	(B) 45,899	(B) 45,899
COMMUNICATIONS COORDINATOR	1		1	40,355	40,355
RECEPTIONIST	1		1	30,434	30,434
TOTAL	6		6		

(A) Increase effective December 1, 2008

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

**MAYOR'S OFFICE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE	MAYOR'S OFFICE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1170	ANNUAL REPORT						
1170.5334	OUTSIDE SERVICES	10,000	10,500	10,500	11,250	11,000	11,000
	TOTAL	10,000	10,500	10,500	11,250	11,000	11,000
1280	MAYOR'S DISCRETIONARY FUND						
1280.5334	OUTSIDE SERVICES	15,865	12,000	14,200	16,000	12,000	12,000
1280.5855	CONTRIBUTIONS-GRANTS	4,786	5,000	6,400	6,000	6,000	6,000
	TOTAL	20,651	17,000	20,600	22,000	18,000	18,000
1300	CITY MEMBERSHIPS						
1300.5856	HVCEO/HVEDP	31,720	31,720	31,720	33,306	33,306	33,306
1300.5858	CONN CONFERENCE MUNICIPALITIES	45,051	46,007	46,007	47,400	47,400	47,400
1300.5859	U S CONFERENCE OF MAYORS	4,967	5,116	5,116	5,372	5,372	5,372
1300.5864	JUSTICE IN EDUCATION FUNDING	15,000	0	0	15,750	0	0
1300.5865	ASCAP LICENSE	0	1,154	1,154	620	620	620
	TOTAL	96,738	83,997	83,997	102,448	86,698	86,698

CITY CLERK'S OFFICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To serve the citizens of Danbury with integrity while providing accurate and timely information while assuring the preservation of documents and records.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Provided quality customer service and inspired community involvement ◆ Accurately maintained and preserved City records ◆ Simplified the Sewer and Water Process making it easier for both Taxpayers and Council Members ◆ Worked with the IT Department to improve access to Public Documents ◆ Working towards making information easily accessible to the Council via the internet
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ To pursue grant opportunities to restore the historic Books of the City ◆ To provide additional information and education to the citizenry on their local legislative process ◆ To continue to provide the best possible service to all Danbury residents ◆ To expand on the use of technology to improve services to both City Officials and the Public

**CITY CLERK ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1020	CITY CLERK'S OFFICE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1020.5020	SALARIES REGULAR	39,635	47,181	47,181	50,054	50,054	50,054
1020.5243	WORKER'S COMPENSATION	461	448	448	479	479	479
1020.5318	POSTAGE	30	1,750	1,750	500	500	500
1020.5323	SUBSCRIPTIONS-MEMBERSHIPS	125	150	150	150	150	150
1020.5601	OFFICE SUPPLIES	747	1,500	1,500	3,000	2,250	2,250
	TOTAL	40,998	51,029	51,029	54,183	53,433	53,433

CITY CLERK'S OFFICE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET		
CITY CLERK	1		1	48,596	(A) 50,054

(A) Increase effective December 1, 2008

PROBATE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Danbury Probate Court serves Danburians through a variety of functions, including settlement of estates and conservatorships. The Danbury Probate Court also serves the public in other ways, including name changes, guardianships, adoptions, psychiatric commitments, guardians of mentally retarded, paternity and emancipation of minors. The Judge is available to give free public seminars about the functions of the Probate Court, in the spirit of providing greater understanding of probate procedures to the citizens of Danbury.</p>
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ The Danbury Probate Court switched from Printing and Binding of Probate Volumes to Laser fiche, saving thousands of dollars for the City of Danbury.◆ When the Danbury Probate Court needed file cabinets, we purchased used cabinets.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none">◆ Our major objective for 2008-2009 is to continue to conduct the Court in an economic and efficient manner.

**PROBATE COURT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1040	PROBATE COURT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1040.5318	POSTAGE	5,992	6,000	6,500	7,500	7,250	7,250
1040.5324	PRINTING & BINDING	421	100	100	3,500	3,500	3,500
1040.5328	OFFICE SERVICES	181	325	325	325	325	325
1040.5330	LEASED EQUIPMENT	2,893	3,000	3,000	3,000	3,000	3,000
1040.5334	OUTSIDE SERVICES	0	125	125	125	0	0
1040.5601	OFFICE SUPPLIES	3,047	3,900	4,500	4,500	4,500	4,500
1040.5701	OFFICE EQUIPMENT	3,738	1,500	1,500	1,500	1,500	1,500
	TOTAL	16,272	14,950	16,050	20,450	20,075	20,075

REGISTRARS & ELECTIONS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To enable all eligible voters to participate in a free and open electoral process using the latest technology to provide for an untainted election to preserve our democracy and faith in our government.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Worked with the Secretary of the State on implementing the new requirements of HAVA (Help America Vote Act)◆ Trained the public and staff on the use of the new voting machines required under HAVA◆ Conducted an extensive canvass to ensure that every eligible voter was counted and removed non-residents in order to preserve the integrity of the voting process
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none">◆ Train for election day workers on the use of the new voting technology◆ To continue to work with the Secretary of the State on implementing the additional requirements of HAVA (Help America Vote Act)◆ Prepare for the Presidential Preference Primaries and the Presidential Election◆ Conduct the annual canvass to ensure voter eligibility and preserve the integrity of the voting process

**REGISTRARS OF VOTERS ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1060	REGISTRARS OF VOTERS	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1060.5020	SALARIES REGULAR	89,198	91,876	91,876	91,876	95,092	95,092
1060.5030	OVERTIME SALARIES	0	152	0	0	0	0
1060.5040	PART-TIME SALARIES	45,023	61,430	66,000	57,640	57,640	57,640
1060.5243	WORKER'S COMPENSATION	898	872	872	932	932	932
1060.5315	COMMUNICATION SERVICES	5,132	3,150	3,000	3,800	3,000	3,000
1060.5318	POSTAGE	4,916	7,410	6,000	7,500	7,500	7,500
1060.5320	TRAINING COURSES	175	407	378	0	0	0
1060.5322	CONFERENCES	80	80	160	160	160	160
1060.5323	SUBSCRIPTIONS-MEMBERSHIPS	231	235	231	235	235	235
1060.5324	PRINTING & BINDING	754	4,800	5,280	10,500	10,500	10,500
1060.5328	OFFICE SERVICES	133	246	246	246	180	180
1060.5329	RENTAL REAL ESTATE	5,552	2,952	2,952	2,952	2,952	2,952
1060.5330	LEASED EQUIPMENT	0	700	0	0	0	0
1060.5334	OUTSIDE SERVICES	11,173	6,726	1,890	3,000	3,000	3,000
1060.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	150	150	150	150	150	150
1060.5601	OFFICE SUPPLIES	4,052	2,300	1,200	1,000	1,000	1,000
1060.5679	MATERIALS-SUPPLIES OTHER	560	2,980	83	300	200	200
1060.5701	OFFICE EQUIPMENT	425	27,320	27,320	200	200	200
	TOTAL	168,453	213,786	207,638	180,491	182,741	182,741

REGISTRARS OF VOTERS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET		
REGISTRAR	2		2	47,546	47,546

DIRECTOR OF FINANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Finance Department is responsible for safeguarding the City's assets by keeping account of all financial transactions and reporting the financial condition of the City on a periodic basis. The Director of Finance strives to maintain tax rates at reasonable levels without adversely impacting the quality of city services by employing best practices related to debt, cash, and financial management.</p>
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Migrated the time and attendance system (Kronos) to a window based platform which will allow City departments to independently use the system for their reporting needs◆ Began implementation of the Human Resource Information System (HRIS) to coordinate the entire process from applicant tracking, hiring, payment of employees, and budgeting of positions◆ Expanded performance measurements for City services◆ Began integration of the various computer systems which report data to the Finance department
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none">◆ Conduct comprehensive operational reviews of all departments to pursue financial savings and strategic operational efficiencies◆ Automate/Restructure Accounts Receivable and Accounts Payable processes using Electronic Data Processing to maximize investment income, improve cash flows, and maximize operational efficiencies◆ Complete Financial Accounting and Reporting Policies and Procedures Manual

**DIRECTOR OF FINANCE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1080	DIRECTOR OF FINANCE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1080.5020	SALARIES REGULAR	693,903	717,300	717,300	725,548	725,548	725,548
1080.5030	OVERTIME SALARIES	23,568	39,800	37,800	30,000	30,000	30,000
1080.5040	PART TIME SALARIES	15,206	16,085	16,085	17,000	17,000	17,000
1080.5243	WORKER'S COMPENSATION	7,198	6,702	6,702	7,162	7,162	7,162
1080.5311	PROFESSIONAL SERVICES	1,515	4,100	2,612	5,000	5,000	5,000
1080.5318	POSTAGE	6,461	6,500	6,498	7,200	7,200	7,200
1080.5319	TRAVEL/MILEAGE	202	700	780	1,000	1,000	1,000
1080.5320	TRAINING COURSES	2,074	2,370	2,274	0	0	0
1080.5322	CONFERENCES	770	130	830	3,000	3,000	3,000
1080.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,919	4,655	4,591	4,600	4,600	4,600
1080.5324	PRINTING & BINDING	3,300	3,300	3,691	3,800	3,800	3,800
1080.5328	OFFICE SERVICES	297	500	362	400	400	400
1080.5330	LEASED EQUIPMENT	7,035	7,400	7,400	7,710	7,710	7,710
1080.5334	OUTSIDE SERVICES	5,000	0	0	0	0	0
1080.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	244	150	150	0	0	0
1080.5601	OFFICE SUPPLIES	9,789	8,245	8,234	9,750	9,750	9,750
1080.5701	OFFICE EQUIPMENT	1,462	0	0	0	0	0
	TOTAL	780,942	817,937	815,309	822,170	822,170	822,170
1100	INDEPENDENT AUDIT						
1100.5312	INDEPENDENT ACCOUNTING-AUDIT	38,300	45,800	45,800	52,400	52,400	52,400
	TOTAL	38,300	45,800	45,800	52,400	52,400	52,400
1320	RETIREMENT ADMINISTRATION						
1320.5311	PROFESSIONAL SERVICES	28,000	28,000	28,000	30,000	30,000	30,000
	TOTAL	28,000	28,000	28,000	30,000	30,000	30,000

**DIRECTOR OF FINANCE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

DIRECTOR OF FINANCE TABLE OF ORGANIZATION	FY 07-08 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
DIRECTOR OF FINANCE	1		1	129,500	129,500
ASSISTANT DIRECTOR OF FINANCE	1		1	102,090	102,090
SENIOR ACCOUNTANT	1		1	71,940	71,940
PAYROLL SUPERVISOR ACCOUNTANT	1		1	68,779	68,779
FINANCIAL ASST/PENSION SPECIALIST	1		1	63,000	63,000
ACCOUNTANT	1		1	57,770	57,770
ACCOUNTANT/BUDGET ANALYST	1		1	* 30.27	* 31.33
ACCOUNT CLERK III (PAYROLL)	1		1	* 23.84	* 24.67
ACCOUNT CLERK II (PAYROLL)	1		1	* 22.01	* 22.78
ACCOUNT CLERK II	<u>3</u>		<u>3</u>	* 21.09	* 21.83
TOTAL	12		12		

*Union negotiated

**CITY TREASURER ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1070	CITY TREASURER	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1070.5020	SALARIES REGULAR	18,826	19,488	19,488	20,572	20,572	20,572
1070.5243	WORKER'S COMPENSATION	182	184	184	197	197	197
	TOTAL	19,008	19,672	19,672	20,769	20,769	20,769

CITY TREASURER TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)			
CITY TREASURER	1		1	19,973	(A) 20,572

(A) Increase effective December 1, 2008

DATA PROCESSING/INFO TECH

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Data Processing/Information Technology Department's mission is to support the information technology needs of municipal government. We are committed to providing cost effective services to residents through public access of the City network and the internet. We strive to incorporate the newest technologies to improve government efficiency while assuring that our data systems remain secure.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Continue progress on virtualization software for administering Windows and Novell servers. ◆ Moved the email platform to Domino/Notes version 7 and then on to version 8 by year end. ◆ Replaced a third of the City's workstations with new, more capable equipment.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ Move the City's GIS initiatives to the forefront as a contributor to assorted projects in order to gain maximum advantage from prior years GIS investment. ◆ Continue as a leading edge operation for both JDE financial software and HTE administrative applications. ◆ Provide a stable and robust infrastructure, including print/file server and email, for use by all the City's offices.

DATA PROCESSING/INFORMATION TECHNOLOGY ADOPTED BUDGET
FISCAL YEAR 2008-2009

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

EXPENSE CODE-1090	DATA PROCESSING/INFO TECH	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1090.5020	SALARIES REGULAR	288,496	292,791	292,790	292,790	292,790	292,790
1090.5030	OVERTIME SALARIES	7,728	9,000	10,000	10,000	7,500	7,500
1090.5040	PART-TIME SALARIES	20,276	19,120	20,000	25,000	25,000	25,000
1090.5243	WORKER'S COMPENSATION	2,874	2,756	2,900	2,945	2,945	2,945
1090.5311	PROFESSIONAL SERVICES	85,362	73,000	75,000	105,000	105,000	105,000
1090.5315	COMMUNICATION SERVICES	45,543	64,000	65,000	95,000	84,000	84,000
1090.5318	POSTAGE	472	500	500	500	500	500
1090.5320	TRAINING COURSES	16,690	18,000	15,000	18,000	18,000	18,000
1090.5322	CONFERENCES	0	0	1,000	2,000	0	0
1090.5323	SUBSCRIPTIONS-MEMBERSHIPS	924	1,065	750	750	750	750
1090.5328	OFFICE SERVICES	247	400	500	500	400	400
1090.5330	LEASED EQUIPMENT	314,053	391,479	370,000	425,000	425,000	425,000
1090.5334	OUTSIDE SERVICES	5,600	8,000	6,000	6,000	6,000	6,000
1090.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	212,691	260,000	310,000	320,000	320,000	320,000
1090.5601	OFFICE SUPPLIES	30,013	18,000	18,000	18,000	18,000	18,000
1090.5701	OFFICE EQUIPMENT	30,337	16,000	15,000	15,000	15,000	15,000
1090.5713	SAFETY EQUIPMENT	376	185	500	500	0	0
	TOTAL	1,061,682	1,174,296	1,202,940	1,336,985	1,320,885	1,320,885

DATA PROCESSING/INFO TECH TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET		
MANAGER INFORMATION TECHNOLOGY	1		1	98,468	98,468
ASSISTANT MANAGER INFORMATION TECH	1		1	76,710	76,710
NETWORK ADMINISTRATOR LAN/WAN	1		1	65,704	65,704
PC & LAN SPECIALIST	1		1	* 31.19	* 32.38
TOTAL	4		4		

*Union negotiated

BUREAU OF ASSESSMENTS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Assessor's Office is committed to providing a fair and equitable valuation of real estate, motor vehicles and personal property in Danbury and providing excellent customer service for property owners and real estate professionals. We will effectively communicate the availability of Danbury's special programs for seniors and veterans and provide assistance qualifying these property owners.</p>
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Implemented a local ordinance providing additional veteran benefits to qualified veterans for up to 10% off the assessment of their property.◆ Elderly cards have been inputted into Excel to ensure accuracy of the amount of the benefit given.◆ Income & Expense forms were added to the Assessor's website.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none">◆ To have all old field cards scanned for computer access for taxpayers.◆ Add additional links to the Assessor's website.◆ Create a separate link on our website to allow businesses to electronically file their personal property declarations.

**BUREAU OF ASSESSMENTS ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1110	BUREAU OF ASSESSMENTS	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1110.5020	SALARIES REGULAR	353,948	378,986	375,783	375,783	375,783	375,783
1110.5030	OVERTIME SALARIES	5,249	6,200	6,000	6,000	6,000	6,000
1110.5040	PART-TIME SALARIES	19,796	7,208	7,208	7,208	7,208	7,208
1110.5243	WORKER'S COMPENSATION	3,789	3,598	3,598	3,845	3,845	3,845
1110.5318	POSTAGE	7,184	4,600	3,800	3,800	3,800	3,800
1110.5319	TRAVEL/MILEAGE	288	100	50	50	50	50
1110.5320	TRAINING COURSES	1,602	1,300	1,300	1,300	1,300	1,300
1110.5323	SUBSCRIPTIONS-MEMBERSHIPS	4,338	5,953	6,320	6,320	1,350	1,350
1110.5324	PRINTING & BINDING	1,742	2,195	2,845	2,845	2,000	2,000
1110.5325	LEGAL & PUBLIC NOTICES	295	400	300	300	300	300
1110.5328	OFFICE SERVICES	226	275	275	275	275	275
1110.5330	LEASED EQUIPMENT	350	2,050	0	2,100	2,100	2,100
1110.5334	OUTSIDE SERVICES	10,000	10,000	10,000	10,000	0	0
1110.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	6,875	6,200	6,200	6,200	0	0
1110.5601	OFFICE SUPPLIES	4,667	5,110	3,660	3,660	3,660	3,660
1110.5714	SAFETY EQUIPMENT	79	85	85	85	0	0
	TOTAL	420,427	434,260	427,424	429,771	407,671	407,671

**BUREAU OF ASSESSMENTS ADOPTED BUDGET
FISCAL YEAR 2008-2009**

BUREAU OF ASSESSMENTS TABLE OF ORGANIZATION	FY 07-08 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
ASSESSOR	1		1	93,402	93,402
ASSISTANT ASSESSOR	1		1	* 30.27	* 31.33
PERSONAL PROPERTY CLERK	1		1	* 25.70	* 26.60
SENIOR FIELD PERSON	1		1	* 23.84	* 24.67
REAL ESTATE TRANSFER CLERK	1		1	* 22.01	* 22.78
GIS ANALYST	1		1	* 22.01	* 22.78
CLERK TYPIST II - ASSESSOR	1	-1	0	* 21.09	0
CLERK TYPIST II	<u>1</u>	+1	<u>2</u>	* 19.27	* 19.94
TOTAL	8		8		

*Union negotiated

BOARD OF ASSESSMENT APPEALS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Board of Assessment Appeals reviews specific cases if a taxpayer is in dispute of their assessment. The Board meets in March for all real estate, motor vehicles and business personal property. The Board meets in September to review motor vehicles only.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Reviewed 100 appeals ◆ Inspected vehicles of those taxpayers who filed appeals. Checked condition, damages and mileage.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ Attend Board of Assessment Appeals seminars offered throughout the year to learn more about the appeals process by attending.

**BOARD OF ASSESSMENT AND APPEALS ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1120	BOARD OF ASSESSMENT AND APPEALS	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1120.5020	SALARIES REGULAR	3,300	3,300	3,300	3,300	3,300	3,300
1120.5030	OVERTIME SALARIES	191	800	800	600	600	600
1120.5318	POSTAGE	32	200	200	150	150	150
1120.5325	LEGAL & PUBLIC NOTICES	265	300	300	300	300	300
	TOTAL	3,789	4,600	4,600	4,350	4,350	4,350

BOARD OF ASSESSMENT AND APPEALS TABLE OF ORGANIZATION	NUMBER OF POSITIONS		PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)		
COMMISSION MEMBER	3		1,100	1,100

TAX COLLECTOR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Tax Collector is to apply all Connecticut General Statutes and City Ordinances equally and without favoritism or prejudice. We will effectively communicate tax information and provide excellent customer service.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Tax lien sales have generated revenue of \$800,000 in taxes, interest and liens. ◆ During the heavy July collection period the office made extensive efforts to provide a maximum level of customer service. This allowed for customers questions and issues to be resolved promptly while greatly improving the processing time for customers paying their bills. Visual aids were provided for customers so they could address any concerns prior to paying their bills. ◆ The office also focused on increasing its technical knowledge, which in turn helps heighten the level of collection analysis and customer service.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ Our office will continue to increase our customer service levels. We will continue to improve the process of educating taxpayers regarding the taxes collected by the City. We will maintain a professional and courteous work environment within the tax office. ◆ Through classroom and online seminars, our office will continue to raise its level of knowledge in order to maintain an effective and efficient work force. ◆ We will continue to make use of tax lien sales, Constables and other collection methods to recover delinquent taxes in a timely and professional manner.

**TAX COLLECTOR ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1130	TAX COLLECTOR	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1130.5020	SALARIES REGULAR	456,233	460,742	477,522	477,522	477,522	477,522
1130.5030	OVERTIME SALARIES	7,847	8,000	8,000	8,000	8,000	8,000
1130.5040	PART-TIME SALARIES	0	980	980	0	0	0
1130.5243	WORKER'S COMPENSATION	4,764	4,533	4,533	4,844	4,844	4,844
1130.5318	POSTAGE	44,451	59,850	59,850	60,000	60,000	60,000
1130.5320	TRAINING COURSES	1,453	2,000	2,000	2,000	2,000	2,000
1130.5322	CONFERENCES	0	0	300	600	600	600
1130.5323	SUBSCRIPTIONS-MEMBERSHIPS	260	400	400	400	400	400
1130.5324	PRINTING & BINDING	964	2,500	2,500	3,000	2,500	2,500
1130.5325	LEGAL & PUBLIC NOTICES	1,500	1,500	1,500	1,800	1,500	1,500
1130.5328	OFFICE SERVICES	304	450	400	400	400	400
1130.5330	LEASED EQUIPMENT	2,400	3,500	3,500	3,500	3,500	3,500
1130.5334	OUTSIDE SERVICES	84,134	64,500	80,000	80,000	80,000	80,000
1130.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	3,544	3,650	3,650	4,000	3,500	3,500
1130.5601	OFFICE SUPPLIES	4,634	3,600	3,600	4,000	3,600	3,600
	TOTAL	612,488	616,205	648,735	650,066	648,366	648,366

TAX COLLECTOR TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)			
TAX COLLECTOR	1		1	85,284	85,284
ASSISTANT TAX COLLECTOR	1		1	* 30.27	* 31.33
ACCOUNT CLERK II - TAX COLLECTOR	3		3	* 23.84	* 24.67
ACCOUNT CLERK II	3		3	* 21.09	* 21.83
COLLECTION CORRESPONDENT	1		1	* 21.09	* 21.83
CASHIER	2		2	* 19.27	* 19.94
TOTAL	11		11		

*Union negotiated

PURCHASING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Purchasing Department's mission is to procure the goods and services required by City departments and agencies in the most cost-effective and efficient manner, while ensuring compliance with the rules and regulations set forth by the City Code of Ordinances. We are committed to maintaining a conduct of business that is both professional and ethical, so as to best promote the interests of the City of Danbury.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Updated City Bid Package and made it available electronically via the City's website and e-mail ◆ Updated City Vendor Guide which is available in PDF form on the City's website ◆ Continued cross-training of department personnel
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ Review/update language and dollar thresholds in Purchasing section of City's Code of Ordinances ◆ Investigate use of a Purchasing Card (P-Card) Program for City purchases ◆ Look to make City's bid results available in PDF form on the City's website

**PURCHASING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1140	PURCHASING DEPARTMENT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1140.5020	SALARIES REGULAR	174,268	175,460	175,460	175,460	175,460	175,460
1140.5030	OVERTIME SALARIES	4,843	5,000	5,000	5,000	5,000	5,000
1140.5040	PART-TIME SALARIES	29,004	32,466	30,000	32,466	32,466	32,466
1140.5243	WORKER'S COMPENSATION	1,743	1,666	1,666	1,780	1,780	1,780
1140.5318	POSTAGE	1,510	2,500	1,800	2,500	2,000	2,000
1140.5319	TRAVEL/MILEAGE	0	100	100	100	100	100
1140.5320	TRAINING COURSES	499	500	500	500	500	500
1140.5322	CONFERENCES	1,864	0	0	200	0	0
1140.5323	SUBSCRIPTIONS-MEMBERSHIPS	477	500	500	500	500	500
1140.5324	PRINTING & BINDING	1,500	1,500	1,500	1,500	1,500	1,500
1140.5325	LEGAL & PUBLIC NOTICES	7,050	8,000	7,500	8,000	7,500	7,500
1140.5328	OFFICE SERVICES	292	500	350	500	500	500
1140.5330	LEASED EQUIPMENT	0	1,000	1,000	2,500	2,500	2,500
1140.5334	OUTSIDE SERVICES	30,240	0	0	0	0	0
1140.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	1,250	1,500	1,500	500	500	500
1140.5601	OFFICE SUPPLIES	1,467	1,500	1,500	1,500	1,500	1,500
	TOTAL	256,007	232,192	228,376	233,006	231,806	231,806

PURCHASING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET		
PURCHASING AGENT	1		1	84,760	84,760
ASSISTANT PURCHASING AGENT	1		1	* 31.19	* 32.28
PURCHASING CLERK	<u>1</u>		<u>1</u>	* 22.01	* 22.78
TOTAL	3		3		

*Union negotiated

CORPORATION COUNSEL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Office of the Corporation Counsel strives to provide excellent and cost effective legal advice, counsel and other legal services to Danbury municipal government officials and employees in order to ensure a superior quality of life for the citizens of this City.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Defended and continue to defend a number of significant lawsuits, involving the Airport, labor matters and general litigation, effectively using outside counsel, together with CIRMA appointed legal counsel. We have also persuaded CIRMA to defend and indemnify the City in several matters that save funds and City counsel time. ◆ Attorney Yamin has negotiated acquisition or pending acquisition of several properties, and the office is continuing work on open space matters and proposed acquisitions. ◆ We have adopted a process of “outbilling” whereby funds are saved by billing out the services of “office counsel” Eric Gottschalk when a petitioner or applicant has time sensitive needs or when the City sewer/water enterprise funds necessitate timely work and review. ◆ Begun the process of transitioning to a “paperless” office, to increase efficiencies and lower costs.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Continue strategies to make the office more efficient, accessible to department staff and responsive to needs and provide even more effective representation and availability to department staff and City officials. ◆ Successfully resolve some of the other litigation matters begun in 2007 and establish strong precedent where the City prevails, including the Landfill litigation and trial. ◆ Effect major change in the Airport operations/utilization, either through progress in management of leases and other arrangements or overall re-alignment.

**CORPORATION COUNSEL ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1150	CORPORATION COUNSEL	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1150.5020	SALARIES REGULAR	226,475	229,473	232,000	229,473	229,473	229,473
1150.5030	OVERTIME SALARIES	1,037	3,500	1,500	0	0	0
1150.5040	PART-TIME SALARIES	45,024	52,416	53,500	54,250	54,250	54,250
1150.5243	WORKER'S COMPENSATION	2,908	2,178	2,178	2,327	2,327	2,327
1150.5311	PROFESSIONAL SERVICES	42,313	42,000	42,000	84,000	84,000	84,000
1150.5313	LITIGATION SPECIAL	373,397	392,500	460,000	355,192	355,192	355,192
1150.5318	POSTAGE	687	900	900	990	990	990
1150.5319	TRAVEL/MILEAGE	175	200	200	220	220	220
1150.5322	CONFERENCES	1,270	500	900	600	600	600
1150.5323	SUBSCRIPTIONS-MEMBERSHIPS	19,514	19,500	19,500	18,150	18,150	18,150
1150.5330	LEASED EQUIPMENT	2,332	2,625	2,625	2,887	2,887	2,887
1150.5334	OUTSIDE SERVICES	92,269	65,000	60,000	60,000	60,000	60,000
1150.5601	OFFICE SUPPLIES	1,842	2,000	1,500	1,650	1,650	1,650
1150.5701	OFFICE EQUIPMENT	4,064	0	0	2,500	2,500	2,500
1150.5804	SETTLEMENT OF CLAIMS	35,308	0	0	0	0	0
1150.5816	PROPERTY ACQUISITIONS	5,000	0	0	0	0	0
	TOTAL	853,614	812,792	876,803	812,239	812,239	812,239

CORPORATION COUNSEL TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET		
DEPUTY CORPORATION COUNSEL	1		1	101,275	101,275
ASSISTANT CORPORATION COUNSEL	1		1	84,679	84,679
EXECUTIVE SECRETARY	<u>1</u>		<u>1</u>	51,551	51,551
TOTAL	3		3		

TOWN CLERK

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Town Clerk's mission is to follow the State of Connecticut Statutes to efficiently maintain all land records, maps, trade names, vital records, military discharges, and minutes of all Council and Commission meetings. The office issues and maintains a variety of licenses and plays a major role in elections, primaries, and referendums, which includes the issuance of absentee ballots.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Continued cross training of department personnel. ◆ Archival of land record indexes per State Statute. ◆ Reorganized all minutes for commissions into binders.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Town Clerk to complete Town Clerk School. ◆ Re-arrange vital area of vault to create more room for vital records. ◆ Continue cross training of department personnel.

**TOWN CLERK ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1160	TOWN CLERK	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1160.5020	SALARIES REGULAR	229,826	265,353	263,921	268,347	268,347	268,347
1160.5030	OVERTIME SALARIES	2,970	8,650	10,000	10,000	10,000	10,000
1160.5040	PART-TIME SALARIES	8,669	9,232	13,832	5,320	13,832	13,832
1160.5243	WORKER'S COMPENSATION	2,657	2,562	2,562	2,738	2,738	2,738
1160.5318	POSTAGE	6,933	11,000	11,000	11,500	9,000	9,000
1160.5319	TRAVEL/MILEAGE	447	360	360	400	400	400
1160.5322	CONFERENCES	1,010	1,150	1,150	1,000	1,000	1,000
1160.5323	SUBSCRIPTIONS-MEMBERSHIPS	250	205	250	300	300	300
1160.5324	PRINTING & BINDING	15,408	33,058	24,000	24,000	16,000	16,000
1160.5325	LEGAL & PUBLIC NOTICES	2,500	5,000	5,000	5,000	5,000	5,000
1160.5328	OFFICE SERVICES	157	235	235	300	240	240
1160.5330	LEASED EQUIPMENT	7,073	20,000	20,000	20,000	9,000	9,000
1160.5334	OUTSIDE SERVICES	25,900	31,650	28,000	28,000	26,000	26,000
1160.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	15,018	17,000	17,000	17,500	17,500	17,500
1160.5601	OFFICE SUPPLIES	11,723	7,850	7,500	7,500	7,500	7,500
1160.5701	OFFICE EQUIPMENT	7,430	6,300	1,200	0	0	0
	TOTAL	337,971	419,605	406,010	401,905	386,857	386,857

**TOWN CLERK ADOPTED BUDGET
FISCAL YEAR 2008-2009**

TOWN CLERK TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET		
TOWN CLERK	1		1	50,648	(A) 52,167
ASSISTANT TOWN CLERK	2		2	* 22.01	* 22.78
ASSISTANT REGISTRAR OF VITAL STATISTICS	1		1	* 21.09	* 21.83
CLERK TYPIST II	<u>3</u>		<u>3</u>	* 19.27	* 19.94
TOTAL	7		7		

*Union negotiated

(A) Increase effective December 1, 2008.

PERMIT COORDINATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The City of Danbury, through its Permit Center, will be recognized as a leader in developing a customer friendly, technology based, permit process. By clarifying the path for property owners to improve their properties, we will encourage economic growth and allow for quality development in Danbury. The Permit Center is committed to centralizing all permit and enforcement activities to a single location, eliminating redundant reviews and pooling of City resources to enable the cost effective application of all Codes and Ordinances.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Increased application fees with implementation of “Revised Cost Affidavits”. ◆ Implemented small business review meeting to encourage downtown growth. ◆ Maintained our leadership role in the State in permitting and instituting new technology. ◆ Expanded online permitting with Click to Gov application. Allows applicant to monitor reviews, inspections and results in real time from our website without leaving the office or home.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Expand online access to included Code Enforcement and Planning and Engineering inquires. ◆ Continue to streamline existing permitting process. Apply new technologies to aid in this goal. ◆ Continue to educate the public as to the advantages and ease of permitting home improvement projects. ◆ Expand “Project Builder” program to include all residential and commercial applications. ◆ Expand GIS programs to aid our residence and business owners in building projects. ◆ Implement scanning procedures and electronic plan submissions to improve efficiency and reduce waste.

**PERMIT COORDINATION ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1190	PERMIT COORDINATION	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1190.5020	SALARIES REGULAR	282,390	296,615	296,615	296,615	296,615	296,615
1190.5030	OVERTIME SALARIES	3,244	4,500	5,000	5,000	4,000	4,000
1190.5040	PART-TIME SALARIES	20,692	17,063	17,063	34,126	17,063	17,063
1190.5243	WORKERS' COMPENSATION	2,920	2,916	2,920	3,116	3,116	3,116
1190.5315	COMMUNICATION SERVICES	1,305	500	1,317	1,000	750	750
1190.5318	POSTAGE	415	400	500	600	500	500
1190.5320	TRAINING COURSES	150	150	150	150	0	0
1190.5322	CONFERENCES	0	0	2,000	2,400	2,400	2,400
1190.5323	SUBSCRIPTIONS-MEMBERSHIPS	25	85	25	25	25	25
1190.5324	PRINTING & BINDING	110	350	300	500	250	250
1190.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	1,190	1,171	1,776	1,776	1,776	1,776
1190.5601	OFFICE SUPPLIES	2,328	2,837	2,354	2,897	2,600	2,600
1190.5701	OFFICE EQUIPMENT	711	725	700	4,700	700	700
1190.5714	SAFETY EQUIPMENT	0	80	80	80	0	0
	TOTAL	315,480	327,392	330,800	352,985	329,795	329,795

PERMIT COORDINATION TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)			
DIR.OF PERMIT COORDINATION/ZEO	1		1	74,777	74,777
CUSTOMER SERVICE MANAGER	1		1	54,389	54,389
CUSTOMER SERVICE REPRESENTATIVE	3		3	* 23.84	* 24.67
CLERK TYPIST II - PERMIT CENTER	<u>1</u>		<u>1</u>	* 21.09	* 21.83
TOTAL	6		6		

*Union Negotiated

PLANNING & ZONING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Department of Planning & Zoning is to protect and improve the City's neighborhoods, business centers, community resources and natural environment while planning for sustainable development that will enhance the quality of life of all residents.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ White Street Streetscape (Design)◆ Modify Zoning Regulations to Implement the Plan of Conservation & Development◆ Zoning Enforcement
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none">◆ White Street Streetscape (Construction)◆ Revise Subdivision Regulations◆ Zoning Enforcement

**PLANNING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1220	PLANNING DEPARTMENT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1220.5020	SALARIES REGULAR	357,272	378,684	378,684	378,684	378,684	378,684
1220.5030	OVERTIME SALARIES	23,911	16,669	22,937	22,937	11,839	11,839
1220.5040	PART-TIME SALARIES	15,693	15,710	15,710	15,710	15,710	15,710
1220.5243	WORKER'S COMPENSATION	4,434	3,735	3,735	3,991	3,991	3,991
1220.5311	PROFESSIONAL SERVICES	15,589	4,288	5,938	5,938	5,938	5,938
1220.5315	COMMUNICATION SERVICES	0	480	480	480	480	480
1220.5318	POSTAGE	1,835	2,136	2,136	2,136	2,100	2,100
1220.5320	TRAINING COURSES	1,082	1,506	1,592	1,592	1,506	1,506
1220.5322	CONFERENCES	2,554	3,650	2,100	2,100	2,100	2,100
1220.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,690	2,700	2,900	2,900	2,900	2,900
1220.5324	PRINTING & BINDING	697	3,587	4,412	4,412	1,000	1,000
1220.5325	LEGAL & PUBLIC NOTICES	33,150	23,670	30,000	30,000	30,000	30,000
1220.5328	OFFICE SERVICES	472	550	550	550	550	550
1220.5330	LEASED EQUIPMENT	3,673	3,674	3,674	3,674	3,674	3,674
1220.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	0	0	250	250	0	0
1220.5601	OFFICE SUPPLIES	2,566	1,827	1,827	1,827	1,827	1,827
1220.5701	OFFICE EQUIPMENT	723	0	725	725	725	725
	TOTAL	466,341	462,866	477,650	477,906	463,024	463,024

**PLANNING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

PLANNING DEPARTMENT TABLE OF ORGANIZATION	FY 07-08 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
DIRECTOR OF PLANNING	1		1	103,612	103,612
DEPUTY PLANNING DIRECTOR	1		1	87,976	87,976
ASSOCIATE PLANNER	1		1	* 31.19	* 32.28
ASSISTANT ZONING ENFORCEMENT OFFICER	1		1	* 29.35	* 30.38
PLANNING ASSISTANT	1		1	* 25.70	* 26.60
SECRETARY	<u>1</u>		<u>1</u>	* 23.84	* 24.67
TOTAL	6		6		

*Union negotiated

OFFICE OF ECONOMIC DEVELOPMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Office of Economic Development will lead marketing efforts to businesses interested in relocating to Danbury and will deliver a variety of services designed to stimulate business and community development. Recognizing the importance of Danbury's existing businesses, "OED" will provide support services designed to expand local business opportunities, thereby helping to create and retain jobs, enhance the local tax base, and revitalize distressed portions of the City. "OED" will communicate the message that Danbury is a premier place to live, work, and raise a family in a traditional yet progressive community.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Coordinated all advance work to welcome The Health Net Nutmeg State Games (July 13&14, July 25-August 3) and its 6,000-8,000 participating youngsters (ages 8-18) and their families. ◆ Coordinated another CEO Forum, including 30 business owners, managers. ◆ Continued work on Workforce Investment Board, helping bring \$177,000 in training dollars to city businesses and \$8,000 for Human Resources seminar (partnering with WCSU and Greater Danbury Chamber of Commerce).
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ Continue orchestration of incoming (2008 and 2009) Health Net Nutmeg State Games. ◆ Continue focus on attracting small businesses and arts/theater destinations to CityCenter Danbury. ◆ Bring Connecticut Film Festival to Danbury.

**OFFICE OF ECONOMIC DEVELOPMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1230	OFFICE OF ECONOMIC DEVELOPMENT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1230.5020	SALARIES REGULAR	67,953	68,957	68,957	68,957	68,957	68,957
1230.5040	PART-TIME SALARIES	0	1,760	1,760	1,760	1,760	1,760
1230.5243	WORKER'S COMPENSATION	674	655	655	700	700	700
1230.5311	PROFESSIONAL SERVICES	18,000	28,675	28,000	99,000	24,000	24,000
1230.5318	POSTAGE	11	500	200	200	200	200
1230.5319	TRAVEL/MILEAGE	422	1,600	1,200	1,400	1,400	1,400
1230.5320	TRAINING COURSES	120	0	0	0	0	0
1230.5322	CONFERENCES	0	325	325	525	525	525
1230.5323	SUBSCRIPTIONS/MEMBERSHIPS	250	800	800	800	800	800
1230.5324	PRINTING & BINDING	3,381	9,000	9,000	4,000	4,000	4,000
1230.5326	LEGAL & PUBLIC NOTICES	0	300	0	0	0	0
1230.5334	OUTSIDE SERVICES	20,000	0	0	0	0	0
1230.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	0	400	0	200	0	0
1230.5601	OFFICE SUPPLIES	100	400	150	400	400	400
1230.5701	OFFICE EQUIPMENT	0	0	0	6,200	6,200	6,200
	TOTAL	110,910	113,372	111,047	184,142	108,942	108,942

OFFICE OF ECONOMIC DEVELOPMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET		
DIRECTOR OF ECONOMIC DEVELOPMENT	1		1	71,370	71,370

DANBURY CONSERVATION COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Conservation Commission's mission is to assure that Danbury maintains an adequate stock of open space resources for its citizens to have opportunities for passive recreation, outdoor exercise, environmental education, artistic inspiration and spiritual respite.</p> <p><i>"... of what avail are 40 freedoms without a blank spot on the map?" (Aldo Leopold)</i></p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Maintained public accessibility, managed and improved Bear Mountain Reservation and Old Quarry Nature Center ◆ Completed conceptual construction plan for Kenosia Avenue Swamp Boardwalk and Bird Viewing Area ◆ Submitted open space acquisition recommendations to Mayor for Open Space and Recreation Bond
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Maintain public accessibility, manage and significantly improve Bear Mountain Reservation and Old Quarry Nature Center ◆ Advise Mayor on open space acquisitions to be funded by Open Space and Recreation Bond proposal ◆ Lead feasibility study for Kenosia Avenue Swamp Boardwalk and Bird Viewing Area

**CONSERVATION COMMISSION ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1260	CONSERVATION COMMISSION	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1260.5324	PRINTING & BINDING	752	200	0	200	200	200
1260.5326	UTILITY SERVICE	841	1,000	1,000	1,100	956	956
1260.5334	OUTSIDE SERVICES	4,598	13,700	14,800	8,200	8,200	8,200
1260.5501	MAINTAIN LAND-GROUNDS	849	1,000	1,000	1,000	1,000	1,000
1260.5502	MAINTAIN BLDGS-STRUCTURES	0	440	400	400	400	400
1260.5615	HEATING FUEL	0	900	0	0	0	0
1260.5716	EQUIPMENT OTHER	1,925	0	0	0	0	0
	TOTAL	8,965	17,240	17,200	10,900	10,756	10,756

PERSONNEL/CIVIL SERVICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Personnel: The Personnel Department of the City of Danbury is committed to providing 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.</p> <p>Civil Service: The Civil Service Commission is committed to providing a quality workforce for the City of Danbury based upon merit system principles. Through our collective knowledge and experience, we strive for efficiency and consistency in the application of commission rules and policies.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Researched leadership training programs and implemented an in-depth series of Professional Development training classes for all Department Heads which focused on their role and individual impact on employee performance and morale. ◆ Organized and implemented computer skills training programs for all employees that will enable staff to develop skills for their own advancement and assist in establishing a work force with the skills and tools necessary to support the City's mission in providing excellent customer satisfaction. ◆ Further developed and organized the Department by creating a Volunteer Intake Program, organizing and implementing secured filing systems, and redesigning the Personnel webpage enabling all employees and applicants the ability to have Personnel related resources more readily available to them.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Continue the implementation of an HRIS system with the capacity to provide relevant and reliable data necessary for making fact based strategic Human Resources and Capital decisions. ◆ Expand management development training to include supervisors and continue skills training for all employees that will assist in developing competencies for achieving mission critical objectives. ◆ Continue to establish Personnel as a progressive and proactive strategic partner by conducting on-going assessments and updates to improve processes and implementing employee programs.

**PERSONNEL DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1270	PERSONNEL DEPARTMENT/CIVIL SERVICE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1270.5020	SALARIES REGULAR	115,890	133,637	130,630	137,259	137,259	137,259
1270.5030	OVERTIME SALARIES	1,349	2,000	2,000	2,500	1,750	1,750
1270.5040	PART-TIME SALARIES	18,256	38,532	45,000	46,332	32,000	32,000
1270.5243	WORKER'S COMPENSATION	1,196	1,143	1,143	1,221	1,221	1,221
1270.5311	PROFESSIONAL SERVICES	126,945	102,000	149,792	176,331	125,000	125,000
1270.5318	POSTAGE	1,368	2,110	2,110	2,510	1,800	1,800
1270.5319	TRAVEL/MILEAGE	0	200	200	200	200	200
1270.5320	TRAINING COURSES	6,154	15,435	15,435	20,000	15,000	15,000
1270.5322	CONFERENCES	0	65	65	0	0	0
1270.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,452	2,500	2,000	2,000	2,000	2,000
1270.5324	PRINTING & BINDING	678	2,000	1,500	2,500	2,500	2,500
1270.5325	LEGAL & PUBLIC NOTICES	10,642	16,000	18,000	20,000	18,000	18,000
1270.5330	LEASED EQUIPMENT	2,500	3,500	3,500	3,500	3,500	3,500
1270.5334	OUTSIDE SERVICES	916	700	700	900	900	900
1270.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	0	200	200	200	0	0
1270.5601	OFFICE SUPPLIES	2,001	2,000	2,000	2,500	2,500	2,500
	TOTAL	289,345	322,022	374,275	417,953	343,630	343,630

PERSONNEL DEPARTMENT /CIVIL SERVICE TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)			
DIRECTOR OF PERSONNEL	1		1	91,736	91,736
PERSONNEL ASSISTANT	1		1	47,115	47,115
TOTAL	2		2		

LABOR NEGOTIATIONS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Based upon the City Charter and policy direction provided by the City Council and the Mayor, provides for direct contact, through the Personnel Department, with City's approximately 600+ regular full-time and part-time employees and their respective labor association regarding employee contract negotiation.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Settlement of the extension of the bargaining unit agreement between the City of Danbury and the International Association of Fire Fighters Local 801. ◆ Collaborative and successful efforts in settling labor issues proactively thereby avoiding grievances and/or arbitrations. ◆ Successful negotiations and settlement of the bargaining unit agreement between the City of Danbury and the United Public Service Employees Union Local 424, Unit 14.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ Successful negotiations in settling all bargaining unit agreements between the City of Danbury and each of the Bargaining Units upon the expiration of the current contracts. ◆ Continued collaboration and increased success in settling labor issues proactively thereby avoiding grievances and/or arbitrations

**LABOR NEGOTIATIONS ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE-1330	LABOR NEGOTIATIONS	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1330	LABOR NEGOTIATIONS						
1330.5311	PROFESSIONAL SERVICES	80,924	149,413	175,000	200,000	75,000	75,000
1330.5334	OUTSIDE SERVICES	1,811	3,000	3,000	3,500	3,500	3,500
	TOTAL	82,735	152,413	178,000	203,500	78,500	78,500

FAIR RENT COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Fair Rent Commission of the City of Danbury was created for the purpose of maintaining reasonable rental rates and eliminating excessive rental charges on residential properties within the City of Danbury. The Fair Rent Commission will investigate and act on complaints, inquiries, and other communications concerning alleged excessive rental charges in housing accommodations in Danbury.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The F.R.C. had a reported 31 plus inquiries made regarding excessive rental charges. ◆ The F.R.C. held 6 hearings in fiscal year 2006-2007. As of July 2007 to present day, the Commission has had no hearings. This may be contributed to the “unit” response team within the City of Danbury. ◆ The F.R.C. meets on the 3rd Thursday of each month to address complaints, concerns and inquiries from Danbury residents regarding their housing situations. Not only are alleged excessive rental charges addressed, but the Health, Housing and Welfare Department conducts housing code enforcement as part of the complaint process. Sub-standard housing issues/violations become part of the mediation process when filing a fair rent complaint within the City of Danbury.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Continue to focus on the affordable housing crisis in the City of Danbury by intervention of the F.R.C. through their entire complaint process. ◆ To provide education/outreach to the general public for awareness of the Commission’s mission for the City of Danbury. ◆ To assist the City of Danbury’s Unified Neighborhood Inspection Team (UNIT) when fair rent complaints are filed with the Commission and code enforcement is initiated.

**FAIR RENT COMMISSION ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1290	FAIR RENT COMMISSION	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1290.5311	PROFESSIONAL SERVICES	77	250	250	250	250	250
1290.5318	POSTAGE	234	500	500	500	500	500
1290.5322	CONFERENCES	695	400	350	350	350	350
1290.5324	PRINTING & BINDING	0	50	50	50	50	50
1290.5338	OTHER MISCELLANEOUS SERVICES	0	0	50	50	0	0
1290.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	0	50	50	50	50	50
1290.5601	OFFICE SUPPLIES	26	200	20	200	200	200
	TOTAL	1,031	1,450	1,270	1,450	1,400	1,400

CANDLEWOOD LAKE AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p style="text-align: center;">STATEMENT OF MISSION</p>	<p>The Candlewood Lake Authority provides lake, shoreline and watershed management to foster the preservation and enhancement of recreational, economic, scenic, public safety and environmental values of the Lake for the City of Danbury and the towns of Brookfield, New Fairfield, New Milford and Sherman in cooperation with the State of Connecticut and Northeast Utilities.</p>
<p style="text-align: center;">FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The CLA completed the development of a GIS system to organize lake shoreline and watershed land use activity data. We also developed a supplemental web-based data management tool to be shared with municipal land use offices and FirstLight to facilitate a more collaborative approach to lake protection. ◆ The CLA held a successful fundraiser (dinner/auction) that raised over \$65,000 to be used specifically to furnish the inside of the Candlewood Lake Education and Resource Center planned by the City of Danbury. ◆ The CLA played a significant role on of behalf of the communities in the development and implementation of FERC-required plans including the Shoreline Management Plan, Nuisance Plant Monitoring Plan, and others.
<p style="text-align: center;">MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ The CLA is developing a Boat Sticker Program as requested by the CEOs of the five CLA member municipalities. The program will provide a more equitable way of distributing the costs of the CLA's Marine Patrol among all CT residents and non-CT resident users of the Lake. ◆ The CLA plans on completing analyses of land use of the Lake's watershed to establish the potential for future water quality degradation. ◆ The CLA plans on completing efforts to assist several municipalities in important revisions of land use regulations and/or planning documents (e.g., New Fairfield's Zoning regulations and New Milford's POCD).

**CANDLEWOOD LAKE AUTHORITY ADOPTED BUDGET
FISCAL YEAR 2008-2009**

Candlewood Lake Authority provides lake, shoreline and watershed management to foster the preservation and enhancement of recreational, economic, scenic, public safety and environmental values of the lake for the City of Danbury and the Towns of Brookfield, New Fairfield, New Milford and Sherman in cooperation with the State of Connecticut and Northeast Utilities.

EXPENSE CODE-1310	CANDLEWOOD LAKE AUTHORITY	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1310.5857	LAKE AUTHORITY	58,800	59,829	63,435	61,325	61,325	61,325
	TOTAL	58,800	59,829	63,435	61,325	61,325	61,325

PUBLIC BUILDINGS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>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.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Renovations at 1 Memorial Drive completed. ◆ Implemented on line (web based) work request system.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Increase energy efficiency at public buildings by benchmarking with EPA software. ◆ Continue to cross train mechanics to promote increased flexibility of staff.

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-1340	PUBLIC BUILDINGS	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1340.5020	SALARIES REGULAR	624,466	658,003	658,003	776,127	785,247	785,247
1340.5030	OVERTIME SALARIES	37,242	39,000	36,000	37,000	35,000	35,000
1340.5040	PART-TIME SALARIES	17,830	19,090	19,090	20,140	20,150	20,150
1340.5243	WORKER'S COMPENSATION	6,540	10,703	11,500	11,438	11,438	11,438
1340.5311	PROFESSIONAL SERVICES	8,464	8,081	10,000	39,145	38,000	38,000
1340.5315	COMMUNICATION SERVICES	172,217	147,560	153,500	165,240	165,240	165,240
1340.5318	POSTAGE	0	50	50	50	0	0
1340.5320	TRAINING COURSES	3,704	4,600	4,600	6,000	4,600	4,600
1340.5322	CONFERENCES	0	130	130	1,500	0	0
1340.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,213	2,150	2,150	2,629	2,150	2,150
1340.5324	PRINTING & BINDING	85	100	100	100	100	100
1340.5326	UTILITY SERVICE	11,520	15,000	15,000	18,300	13,166	13,166
1340.5327	CLEANING SERVICES	630	3,800	3,800	13,880	10,000	10,000
1340.5328	OFFICE SERVICES	1,473	1,995	1,995	2,300	2,000	2,000
1340.5330	LEASED EQUIPMENT	0	550	550	1,500	1,500	1,500
1340.5502	MAINTAIN BLDGS-STRUCTURES	76,398	57,975	59,500	76,250	60,000	60,000
1340.5507	MAINTAIN OFFICE EQ-FURNITURE	350	375	375	1,250	0	0
1340.5513	MAINTAIN FIRE ALARMS	1,388	2,000	2,000	2,000	2,000	2,000
1340.5601	OFFICE SUPPLIES	1,135	1,250	1,250	1,300	1,300	1,300
1340.5608	CUSTODIAL SUPPLIES	2,424	3,500	3,500	3,600	3,600	3,600
1340.5612	CLOTHING-DRY GOODS-LINENS	0	0	0	3,400	2,900	2,900
1340.5615	HEATING FUEL	17,805	17,500	17,500	19,106	19,624	19,624
1340.5624	MINOR SUPPLIES-HAND TOOLS	1,614	2,870	2,870	5,000	4,000	4,000
1340.5701	OFFICE EQUIPMENT	1,590	500	500	200	200	200
1340.5709	GARAGE & SHOP EQUIPMENT	6,608	5,600	5,600	9,700	6,500	6,500
1340.5711	COMMUNICATION EQUIPMENT	1,998	2,000	2,000	2,500	2,500	2,500
1340.5713	SAFETY EQUIPMENT	5,972	6,900	6,900	8,280	7,800	7,800
	TOTAL	1,002,666	1,011,282	1,018,463	1,227,935	1,199,015	1,199,015

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE	PUBLIC BUILDINGS	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1350	CITY HALL BUILDING						
1350.5020	SALARIES REGULAR	40,336	40,741	40,741	40,741	40,741	40,741
1350.5030	OVERTIME SALARIES	4,555	3,200	3,200	3,500	3,250	3,250
1350.5243	WORKER'S COMPENSATION	409	368	450	393	393	393
1350.5315	COMMUNICATION SERVICES	2,800	4,000	4,100	4,500	4,500	4,500
1350.5326	UTILITY SERVICE	154,903	180,000	180,000	198,000	173,554	173,554
1350.5327	CLEANING SERVICES	71,560	74,780	74,000	74,054	74,054	74,054
1350.5328	OFFICE SERVICES	180	500	500	500	500	500
1350.5334	OUTSIDE SERVICES	3,030	3,200	3,300	5,000	5,000	5,000
1350.5502	MAINTAIN BUILDINGS-STRUCTURES	83,856	71,040	73,000	116,450	63,000	63,000
1350.5513	MAINTAIN FIRE ALARMS	1,745	22,400	22,400	1,600	1,600	1,600
1350.5608	CUSTODIAL SUPPLIES	426	250	250	250	250	250
1350.5615	HEATING FUEL	67,760	87,150	87,150	89,764	81,462	81,462
1350.5701	OFFICE EQUIPMENT	926	9,819	7,900	8,000	0	0
1350.5713	SAFETY EQUIPMENT	0	110	110	120	120	120
	TOTAL	432,487	497,558	497,101	542,872	448,424	448,424
1360	LIBRARY BUILDING						
1360.5326	UTILITY SERVICE	106,711	150,000	150,000	154,500	123,326	123,326
1360.5327	CLEANING SERVICES	48,700	52,000	52,000	54,698	54,698	54,698
1360.5328	OFFICE SERVICES	180	300	300	350	180	180
1360.5334	OUTSIDE SERVICES	3,030	3,030	3,030	3,100	3,030	3,030
1360.5502	MAINTAIN BUILDINGS-STRUCTURES	31,691	28,000	29,500	53,900	30,000	30,000
1360.5513	MAINTAIN FIRE ALARMS	1,350	2,650	2,800	3,050	3,050	3,050
1360.5608	CUSTODIAL SUPPLIES	117	250	250	300	250	250
1360.5615	HEATING FUEL	19,853	24,000	24,000	27,120	26,762	26,762
	TOTAL	211,633	260,230	261,880	297,018	241,296	241,296

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE	PUBLIC BUILDINGS	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1370	POLICE STATION BUILDINGS						
1370.5326	UTILITY SERVICE	78,456	90,000	90,000	99,000	100,957	100,957
1370.5327	CLEANING SERVICES	55,829	59,000	59,000	62,858	62,858	62,858
1370.5328	OFFICE SERVICES	180	550	550	600	550	550
1370.5502	MAINTAIN BUILDINGS-STRUCTURES	31,028	43,000	45,000	52,320	40,000	40,000
1370.5513	MAINTAIN FIRE ALARMS	989	1,100	1,100	1,350	1,100	1,100
1370.5608	CUSTODIAL SUPPLIES	345	400	400	500	500	500
1370.5615	HEATING FUEL	35,778	57,000	57,000	58,710	49,153	49,153
	TOTAL	202,604	251,050	253,050	275,338	255,118	255,118
1380	SENIOR CENTER BUILDING						
1380.5326	UTILITY SERVICE	29,043	30,000	30,000	33,000	35,674	35,674
1380.5327	CLEANING SERVICES	9,583	10,467	10,467	11,841	11,841	11,841
1380.5328	OFFICE SERVICES	540	600	600	600	600	600
1380.5502	MAINTAIN BUILDINGS-STRUCTURES	11,140	12,033	12,033	13,225	13,225	13,225
1380.5513	MAINTAIN FIRE ALARMS	1,175	1,500	1,500	1,800	1,800	1,800
1380.5608	CUSTODIAL SUPPLIES	990	1,200	1,200	1,300	1,200	1,200
1380.5615	HEATING FUEL	23,935	32,000	32,000	36,160	35,884	35,884
	TOTAL	76,406	87,800	87,800	97,926	100,224	100,224
1390	OLD LIBRARY BUILDING						
1390.5326	UTILITY SERVICE	18,229	20,000	20,000	22,000	21,661	21,661
1390.5327	CLEANING SERVICES	7,180	9,144	9,144	12,365	12,365	12,365
1390.5328	OFFICE SERVICES	180	300	300	300	300	300
1390.5502	MAINTAIN BUILDINGS-STRUCTURES	7,516	18,356	18,356	11,000	11,000	11,000
1390.5513	MAINTAIN FIRE ALARMS	275	600	600	750	750	750
1390.5608	CUSTODIAL SUPPLIES	345	450	450	500	450	450
1390.5615	HEATING FUEL	11,260	10,000	11,300	11,600	11,149	11,149
	TOTAL	44,984	58,850	60,150	58,515	57,675	57,675

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE	PUBLIC BUILDINGS	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1391	PARK BUILDINGS						
1391.5326	UTILITY SERVICE	0	69,000	69,000	75,900	70,760	70,760
1391.5327	CLEANING SERVICES	0	14,000	14,000	14,361	4,800	4,800
1391.5328	OFFICE SERVICES	0	1,120	1,150	1,200	600	600
1391.5334	OUTSIDE SERVICES	0	20,000	20,000	23,000	20,000	20,000
1391.5502	MAINTAIN BLDGS-STRUCTURES	0	19,032	25,000	28,750	22,000	22,000
1391.5513	MAINTAIN FIRE ALARMS	0	1,328	2,100	2,100	1,200	1,200
1391.5608	CUSTODIAL SUPPLIES	0	2,800	3,000	3,000	3,000	3,000
1391.5615	HEATING FUEL	0	22,000	22,000	24,860	19,800	19,800
1391.5715	EQUIPMENT OTHER	0	1,000	1,000	1,500	1,000	1,000
	TOTAL	0	150,280	157,250	174,671	143,160	143,160

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2008-2009**

PUBLIC BUILDINGS TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)			
SUPERINTENDENT OF PUBLIC BUILDINGS	1		1	88,503	88,503
FOREMAN I - MAINTENANCE	1		1	60,030	60,030
HEAD MECHANIC	1		1	* 25.99	* 26.74
MAINTENANCE MECHANIC III	9		9	* 23.07-24.07	* 23.76-24.76
SECRETARY/BOOKKEEPER/PUBLIC BLDGS.	1		1	* 25.70	* 26.60
CUSTODIAN	<u>2</u>		<u>2</u>	* 16.53	* 17.11
TOTAL	15		15		

* Union negotiated

CITY HALL BUILDING TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
	FY07-08 BUDGET	CHANGE (+or-)			
CUSTODIAN II	1		1	* 19.27	* 19.94

*Union negotiated

EXPENSE CODE - 1999	EMPLOYEE SERVICE BENEFIT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
1999.5232	EMPLOYEE SERVICE BENEFIT	-122,576	3,585	0	45,025	45,025	45,025
	TOTAL	-122,576	3,585	0	45,025	45,025	45,025

DANBURY POLICE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Danbury Police Department's mission is to provide an environment for the people of Danbury that is free from the fear of crime, where people can enjoy a high quality of life, and the community can prosper. The Danbury Police Department will deliver the best community oriented police services to the people of Danbury. In partnership with the community, we will prevent and deter crime, enforce laws, maintain order and safety, solve problems, and be visible and accessible.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Installed ICOP mobile video recording in all marked police vehicles and implemented a use policy. ◆ Started public safety radio renovation and upgrade project. ◆ Significantly increased traffic and quality of life enforcement. ◆ Overhauled department fleet in the new black & white image with the latest radio, computer and camera equipment. ◆ Installed a property management system for crime scene evidence.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Implementation of Vision 2009 strategic plan. ◆ Complete State of Connecticut – Tier One accreditation. ◆ Internal building committee to work in conjunction with city departments and contractors during construction of the new police headquarters.

**POLICE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-2000	POLICE DEPARTMENT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
2000.5020	SALARIES REGULAR	9,443,516	10,214,048	9,657,081	10,859,167	10,804,167	10,804,167
2000.5030	OVERTIME SALARIES	1,291,672	1,000,000	1,489,000	1,950,000	1,350,000	1,350,000
2000.5040	PART-TIME SALARIES	4,123	4,200	4,200	4,200	4,200	4,200
2000.5050	SPECIAL DUTY POLICE	53,453	65,300	65,300	71,558	71,558	71,558
2000.5051	HOLIDAY-POLICE-FIRE	417,127	435,135	435,135	450,000	450,000	450,000
2000.5052	SPECIAL SERVICES	1,497,348	1,350,000	1,899,000	450,000	0	0
2000.5053	EDUCATIONAL CREDITS	66,770	71,765	68,110	75,000	75,000	75,000
2000.5054	SCHOOL CROSSING GUARDS	155,779	161,000	161,000	184,000	184,000	184,000
2000.5243	WORKER'S COMPENSATION	177,042	219,815	219,815	231,520	231,520	231,520
2000.5311	PROFESSIONAL SERVICES	7,643	5,160	5,160	12,860	9,000	9,000
2000.5315	COMMUNICATION SERVICES	37,396	48,580	48,580	60,546	45,000	45,000
2000.5317	SHIPPING CHARGES	353	350	350	400	400	400
2000.5318	POSTAGE	3,350	2,500	2,500	3,500	1,500	1,500
2000.5319	TRAVEL/MILEAGE	2,887	900	1,250	3,000	2,000	2,000
2000.5320	TRAINING COURSES	26,203	40,000	40,000	40,000	35,000	35,000
2000.5323	SUBSCRIPTIONS-MEMBERSHIPS	4,140	3,900	4,000	4,000	4,000	4,000
2000.5324	PRINTING & BINDING	3,630	3,400	3,400	6,785	4,500	4,500
2000.5325	LEGAL & PUBLIC NOTICES	0	200	200	200	0	0
2000.5326	UTILITY SERVICE	80,895	0	0	0	0	0
2000.5328	OFFICE SERVICES	1,843	2,200	2,200	2,200	2,200	2,200
2000.5329	RENTAL REAL ESTATE	12,000	12,000	12,000	12,000	12,000	12,000
2000.5330	LEASED EQUIPMENT	143,085	308,828	300,000	477,690	398,500	398,500
2000.5334	OUTSIDE SERVICES	48,201	41,120	45,000	64,540	59,000	59,000
2000.5335	POLICE DEPT-EVIDENCE	17,620	20,000	20,000	25,000	20,000	20,000
2000.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	117,026	108,730	108,730	131,013	118,700	118,700
2000.5549	MAINTENANCE OTHER	26,474	28,520	28,517	30,086	30,086	30,086
2000.5601	OFFICE SUPPLIES	28,248	29,956	29,955	32,975	31,000	31,000
2000.5612	CLOTHING-DRY GOODS-LINENS	256,268	280,300	280,300	316,300	295,000	295,000

**POLICE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE-2000	POLICE DEPARTMENT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
2000.5620	MOTOR FUEL	218,341	210,000	248,500	325,000	270,551	270,551
2000.5624	MINOR SUPPLIES-HAND TOOLS	1,680	2,000	2,000	2,000	2,000	2,000
2000.5625	MEDICAL-CHEMICAL SUPPLIES	2,393	4,200	4,200	4,200	3,500	3,500
2000.5626	INDUSTRIAL CHEMICAL-SUPPLIES	35,380	57,559	57,559	44,348	44,348	44,348
2000.5635	K-9 PURCHASE	0	0	0	6,000	6,000	6,000
2000.5701	OFFICE EQUIPMENT	3,296	13,662	13,662	58,417	30,000	30,000
2000.5711	COMMUNICATION EQUIPMENT	19,140	22,682	22,682	81,610	34,700	34,700
2000.5714	PUBLIC SAFETY EQUIPMENT	93,769	94,000	94,000	173,450	140,000	140,000
2000/5715	EQUIPMENT OTHER	5,062	5,000	5,000	99,609	30,000	30,000
2000.5855	CONTRIBUTIONS-GRANTS	4,791	3,215	3,000	16,000	3,000	3,000
	TOTAL	14,307,943	14,870,225	15,381,386	16,309,174	14,802,430	14,802,430

POLICE DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET		
CHIEF OF POLICE	1		1	113,332	113,332
DEPUTY CHIEF	1		1	99,934	99,934
EXECUTIVE SECRETARY	1		1	51,551	51,551
DETECTIVE CAPTAIN	1		1	*81,050-85,559	*83,482-89,429
CAPTAIN	3		3	*78,315-82,667	*80,664-86,405
DETECTIVE LIEUTENANT	3		3	*75,213-78,627	*77,469-82,183
LIEUTENANT	9		9	*72,527-75,824	*74,703-79,252
DETECTIVE SERGEANT	3		3	*69,437-71,535	*71,520-74,770
SERGEANT	17	+1	18	*67,239-69,270	*69,256-72,402
DETECTIVE POLICE OFFICER	18		18	*54,694-64,140	*56,335-67,041
POLICE OFFICER	97	+1	98	*48,265-61,946	*49,713-64,748
PS PC LAN TECHNICIAN	.75		.75	* 31.19	* 32.28
CLERK TYPIST II - DETECTIVE BUREAU	1		1	* 21.09	* 21.83
CLERK TYPIST II	4		4	* 21.09	* 21.83
TOTAL	159.75		161.75		

*Union negotiated

**ANIMAL CONTROL ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-2001	ANIMAL CONTROL	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
2001.5855	CONTRIBUTIONS-GRANTS**	205,051	220,019	281,784	281,784	244,048	244,048
	TOTAL	205,051	220,019	281,784	281,784	244,048	244,048

ANIMAL CONTROL TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET		
ANIMAL CONTROL OFFICER	1		1	* 51,838	* 53,393
ASSISTANT ANIMAL CONTROL OFFICER	1		1	* 48,907	* 50,374
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 19.27	* 19.94
TOTAL	3		3		

*Union negotiated

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

FIRE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The staff of the Danbury Fire Department dedicates its efforts to provide for the safety and welfare of the public through preservation of life, property, and the environment.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ West Side Station Engine 26 was completed and opened. ◆ Twenty-three new Firefighters were recruited, hired & graduated the CT. Fire Academy ◆ Three new Pierce Pumpers were received by the Department. ◆ One Ferrara Hazardous Material Response Vehicle was received. ◆ One Pierce Heavy Duty Rescue/Multi purpose Vehicle, MPERV. ◆ One light Duty Trailer to haul the Gator off road rescue vehicle. ◆ Two Mass casualty Trailers.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ Locate property to construct a new, consolidated Volunteer Fire Facility. ◆ Develop plans to construct new Fire Apparatus Maintenance Facility. ◆ Train all department members to levels consistent with Mission. ◆ Purchase tools and gear to equip the new Multi Purpose Emergency Response Vehicle. ◆ Provide mandatory Emergency Vehicle Operations Training for Career & Volunteer contingents.

**FIRE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-2010	FIRE DEPARTMENT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
2010.5020	SALARIES REGULAR	6,873,763	7,823,781	7,840,781	8,476,903	8,476,903	8,476,903
2010.5030	OVERTIME SALARIES	626,595	675,000	700,000	750,000	725,000	725,000
2010.5036	OVERTIME VOLUNTEER TRAINING	11,370	8,000	15,000	15,000	10,000	10,000
2010.5051	HOLIDAY-POLICE-FIRE	418,579	469,398	469,198	501,488	501,488	501,488
2010.5052	SPECIAL SERVICES	127,823	125,000	125,000	25,000	0	0
2010.5053	EDUCATIONAL CREDITS	75,154	81,721	81,721	88,915	82,500	82,500
2010.5243	WORKER'S COMPENSATION	117,756	96,900	96,900	103,551	103,551	103,551
2010.5311	PROFESSIONAL SERVICES	23,575	38,600	38,600	51,611	45,000	45,000
2010.5315	COMMUNICATION SERVICES	12,231	14,545	18,165	19,817	18,600	18,600
2010.5318	POSTAGE	901	1,000	1,300	1,300	1,300	1,300
2010.5320	TRAINING COURSES	78,482	73,765	75,265	88,384	80,000	80,000
2010.5322	CONFERENCES	2,398	6,056	6,056	9,900	7,500	7,500
2010.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,657	3,379	3,379	3,430	2,500	2,500
2010.5324	PRINTING & BINDING	618	1,000	1,000	1,000	1,000	1,000
2010.5326	UTILITY SERVICE	81,700	93,000	105,000	105,000	120,607	120,607
2010.5327	CLEANING SERVICES	4,033	5,633	5,633	6,980	6,980	6,980
2010.5328	OFFICE SERVICES	593	660	660	660	660	660
2010.5329	RENTAL REAL ESTATE	19,547	19,547	19,547	19,547	19,547	19,547
2010.5330	LEASED EQUIPMENT	185,910	173,991	177,795	178,406	199,800	199,800
2010.5334	OUTSIDE SERVICES	2,074	2,000	2,000	2,000	2,000	2,000
2010.5502	MAINTAIN BUILDINGS-STRUCTURES	29,308	50,700	50,700	120,631	100,000	100,000
2010.5506	MAINTAIN AUTOMOTIVE EQUIPMENT	56,246	36,500	48,500	57,400	50,000	50,000
2010.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	17,336	37,650	37,850	37,250	37,250	37,250
2010.5549	MAINTENANCE OTHER	30,899	36,200	31,200	39,800	36,000	36,000
2010.5601	OFFICE SUPPLIES	3,395	3,752	4,100	4,169	4,100	4,100

**FIRE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE-2010	FIRE DEPARTMENT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
2010.5608	CUSTODIAL SUPPLIES	3,888	6,000	6,000	7,000	6,000	6,000
2010.5612	CLOTHING-DRY GOODS-LINENS	117,352	134,203	135,203	182,892	160,500	160,500
2010.5615	HEATING FUEL	56,128	65,000	75,000	79,500	71,571	71,571
2010.5620	MOTOR FUEL	56,295	50,000	60,000	65,000	82,735	82,735
2010.5621	LUBRICATION MATERIALS	1,248	1,200	1,200	1,500	1,500	1,500
2010.5622	TIRES	10,320	10,000	10,000	16,000	12,000	12,000
2010.5624	MINOR SUPPLIES-HAND TOOLS	162	150	150	200	0	0
2010.5625	MEDICAL-CHEMICAL SUPPLIES	4,918	7,200	7,200	7,200	7,200	7,200
2010.5626	INDUSTRIAL CHEMICAL-SUPPLIES	1,316	1,500	1,800	2,000	2,000	2,000
2010.5679	MATERIALS-SUPPLIES OTHER	3,579	5,000	5,000	12,180	6,000	6,000
2010.5701	OFFICE EQUIPMENT	730	1,600	1,400	1,229	1,229	1,229
2010.5703	EDUCATION REC EQUIPMENT	0	400	400	700	0	0
2010.5709	GARAGES & SHOP EQUIPMENT	0	0	0	78,000	0	9,050
2010.5710	BLADES AND CHAINS	1,736	12,990	12,990	9,050	9,050	2,500
2010.5711	COMMUNICATIONS EQUIPMENT	1,746	2,200	2,200	2,500	2,500	39,000
2010.5713	SAFETY EQUIPMENT	5,244	20,000	20,000	48,755	39,000	0
2010.5714	PUBLIC SAFETY EQUIPMENT	24,539	35,000	35,000	90,900	80,000	80,000
2010.5175	EQUIPMENT OTHER	854	350	854	0	0	0
2010.5851	CONT & TR OTHER TOWN FNDS	423,372	423,372	423,372	300,000	423,372	423,372
2010.5855	CONTRIBUTIONS-GRANTS	0	17,000	17,000	99,000	0	0
2010.8023	LABORATORY EQUIPMENT	887	1,800	1,800	1,800	1,800	1,800
	TOTAL	9,516,253	10,672,743	10,771,919	11,713,548	11,538,743	11,538,743

**FIRE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

FIRE DEPARTMENT TABLE OF ORGANIZATION	FY 07-08 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
FIRE CHIEF	1		1	109,710	109,710
DEPUTY CHIEF	1		1	91,562	91,562
ASSISTANT CHIEF	4		4	* 82,553	* 85,442
FIRE MARSHAL	1		1	* 79,162-82,553	* 81,933-85,442
DRILL MASTER	1		1	* 79,162-82,553	* 81,933-85,442
COMMUNICATIONS COORDINATOR	1		1	* 74,504	* 77,112
EMS COORDINATOR	1		1	* 74,504	* 77,112
DEPUTY FIRE MARSHAL	5		5	* 72,805-74,504	* 75,353-77,112
SUPERINTENDENT OF APPARATUS	1		1	* 72,805-74,504	* 75,353-77,112
CAPTAIN	4		4	* 72,805-74,504	* 75,353-77,112
LIEUTENANT	20	+4	24	* 62,874-68,440	* 65,075-70,835
DISPATCHER	8		8	* 62,874-68,440	* 65,075-70,835
ASSISTANT MECHANIC	1		1	* 62,874-68,440	* 65,075-70,835
FIREFIGHTER	69	+5	74	* 48,843-60,272	* 50,553-62,382
PS PC LAN TECHNICIAN	.25		.25	* 31.19	* 32.28
SECRETARY	1		1	* 23.84	* 24.67
SECRETARY/BOOKKEEPER	1		1	* 23.84	* 24.67
TOTAL	120.25		129.25		

*Union negotiated

BUILDING INSPECTOR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Building Department will be a strategic partner with the Permit Center in developing a customer friendly, technology based, permit process. Its staff will assist property owners and contractors in a friendly, efficient manner and encourage quality development in Danbury.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Danbury Hospital Outpatient Diagnostic Building & Parking Garage ◆ Library Place Parking Garage ◆ Brookview Commons 115-apartment building on Crosby Street ◆ Saturn Dealership on Federal Road ◆ Engine 26 at the Airport ◆ Issuance of 161 residential Certificates of Occupancy this past calendar year
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ New police department ◆ Roberts Avenue school replacement ◆ Mannkind Pharmaceuticals addition and renovations on Casper Street

**BUILDING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-2020	BUILDING DEPARTMENT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
2020.5020	SALARIES REGULAR	494,722	530,770	529,074	529,074	529,074	529,074
2020.5030	OVERTIME SALARIES	15,232	33,000	15,000	15,000	10,000	10,000
2020.5040	PART-TIME SALARIES	17,657	10,920	15,000	19,000	15,000	15,000
2020.5243	WORKER'S COMPENSATION	5,480	8,666	8,666	9,261	9,261	9,261
2020.5311	PROFESSIONAL SERVICES	0	3,880	5,000	5,000	3,000	3,000
2020.5315	COMMUNICATION SERVICES	137	1,000	1,000	1,500	750	750
2020.5318	POSTAGE	564	800	800	900	800	800
2020.5319	TRAVEL-MILEAGE	0	120	600	1,000	1,000	1,000
2020.5320	TRAINING COURSES	1,810	2,000	2,000	2,000	2,000	2,000
2020.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,188	3,000	3,000	3,000	2,500	2,500
2020.5324	PRINTING & BINDING	2,359	3,000	3,000	3,500	3,000	3,000
2020.5325	LEGAL & PUBLIC NOTICES	120	800	800	800	400	400
2020.5330	LEASED EQUIPMENT	3,200	4,000	4,300	5,000	3,600	3,600
2020.5334	OUTSIDE SERVICES	0	1,000	1,000	1,000	1,000	1,000
2020.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	0	500	500	500	0	0
2020.5601	OFFICE SUPPLIES	3,401	3,000	3,000	3,000	3,000	3,000
2020.5624	MINOR SUPPLIES-HAND TOOLS	697	1,000	1,000	1,000	1,000	1,000
2020.5701	OFFICE EQUIPMENT	22	2,100	2,100	5,100	2,100	2,100
2020.5713	SAFETY EQUIPMENT	0	2,200	2,200	2,200	2,200	2,200
2020.5714	PUBLIC SAFETY EQUIPMENT	1,136	0	0	0	0	0
	TOTAL	547,726	611,756	598,040	607,835	589,685	589,685

**BUILDING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

BUILDING DEPARTMENT TABLE OF ORGANIZATION	FY 07-08 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
BUILDING INSPECTOR	1		1	88,503	88,503
ASSISTANT BUILDING INSPECTOR	6		6	* 31.19	* 32.28
ELECTRICAL INSPECTOR	1		1	* 30.27	* 31.33
CLERK TYPIST II	1		1	* 19.27	* 19.94
TOTAL	9		9		

*Union negotiated

CIVIL PREPAREDNESS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>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.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Completed and received State Approval for the Cities Emergency Operations Plan ◆ Completed the Video Conferencing System ◆ Hosted Regional Health Director's and Ham Operator's Meetings
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Mobile Field Hospital Acquisition ◆ Continue to obtain protective equipment for Police / Fire Depts. from State and Federal Agencies ◆ Continue to review and update Cities Emergency Operations Plan

**CIVIL PREPAREDNESS ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-2030	CIVIL PREPARENESS	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
2030.5315	COMMUNICATION SERVICES	0	0	0	80,000	80,000	80,000
2030.5326	UTILITY SERVICE	2,845	3,000	3,000	3,000	3,242	3,242
2020.5328	OUTSIDE SERVICES	600	0	0	500	500	500
2030.5502	MAINTAIN BLDGS-STRUCTURES	0	960	960	750	750	750
2030.5507	MAINTAIN OFFICE FURN & EQUIP	0	160	160	160	160	160
2030.5601	OFFICE SUPPLIES	93	1,130	1,130	1,200	1,000	1,000
2030.5615	HEATING FUEL	4,160	5,200	5,200	5,200	4,600	4,600
2030.5711	COMMUNICATION EQUIPMENT	2,866	0	0	2,500	1,500	1,500
	TOTAL	10,564	10,450	10,450	93,310	91,752	91,752

DEPARTMENT OF CONSUMER PROTECTION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To ensure that consumers are protected through a comprehensive program of weights and measures inspection and licensing. The Connecticut General Statutes require weighing and measuring devices located in the City to be licensed and inspected on an annual basis.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Certified and inspected all known devices within the City.◆ Registered, licensed and/or inspected all local weighing and measuring devices.◆ Expanded the comprehensive business database for receivables, licenses and inspections.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none">◆ To increase awareness among new businesses to register and be inspected.◆ To increase awareness among the general public to address their questions, complaints and concerns through the City's 311 system.◆ Continue the high level of competence and foster a good working relationship with local businesses and the general public.◆ To expand inspections, so as to cover all weighing and measuring devices.

**CONSUMER PROTECTION ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-2050	CONSUMER PROTECTION	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
2050.5020	SALARIES REGULAR	22,133	48,357	48,357	48,357	48,357	48,357
2050.5030	PART-TIME SALARIES	11,245	0	0	0	0	0
2050.5243	WORKER'S COMPENSATION	487	459	459	491	491	491
2050.5318	POSTAGE	185	350	350	350	350	350
2050.5320	TRAINING COURSES	0	250	250	350	0	0
2050.5324	PRINTING AND BINDING	303	250	250	350	0	0
2050.5334	OUTSIDE SERVICES	1,794	3,500	3,500	4,500	3,500	3,500
2050.5502	MAINTAIN BUILDINGS-STRUCTURES	1,375	1,200	1,200	1,200	1,200	1,200
2050.5601	OFFICE SUPPLIES	941	650	541	850	650	650
2050.5612	CLOTHING-DRY GOODS-LINENS	218	400	400	500	400	400
2050.5624	MINOR SUPPLIES-HAND TOOLS	190	200	200	250	200	200
2050.5701	OFFICE EQUIPMENT	556	750	450	750	750	750
2050.5713	SAFETY EQUIPMENT	376	400	300	400	400	400
2050.5715	EQUIPMENT OTHER	86	0	0	750	750	750
	TOTAL	39,889	56,766	56,257	59,098	57,048	57,048

CONSUMER PROTECTION TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
	FY07-08 BUDGET	CHANGE (+or-)			
WEIGHTS AND MEASURES INSPECTOR	1		1	50,049	50,049

UNIFIED NEIGHBORHOOD INSPECTION TEAM

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Unified Neighborhood Inspection Team (UNIT) is responsible for coordinating the City's response to neighborhood complaints and quality of life issues. The team is managed by the UNIT Coordinator and comprised of representatives from seven departments including, Health, Housing & Welfare, Permit Coordination, Blight Enforcement, Building Department, Fire Marshall, Zoning and Police. The team will educate residents regarding basic zoning laws and will follow-up with enforcement action to abate problematic conditions.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Successful reclamation of Sauer Park where makeshift homes, rubbish and unwelcome activity was degrading the neighborhood. In partnership with the Police and Highway Departments, the park was cleared of debris and lights were installed to make the park enjoyable for residents. ◆ The UNIT developed a strategic partnership with State officials in prosecuting residents who allowed illegal apartments and unsafe living conditions for their tenants. ◆ Conducted neighborhood meetings to address resident's concerns.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Implement available and new technology in the process of reporting, investigating, monitoring and remediation of neighborhood nuisance complaints. ◆ Develop and implement new neighborhood outreach efforts to new residents of Danbury. ◆ Identify new legislative initiatives to enhance code enforcement and neighborhood improvement.

**UNIFIED NEIGHBORHOOD INSPECTION TEAM ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-2060	UNIT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
2060.5020	SALARIES REGULAR	204,220	262,802	192,760	288,020	288,020	288,020
2060.5030	OVERTIME SALARIES	0	5,000	8,668	12,000	10,000	10,000
2060.5243	WORKER'S COMPENSATION	1,176	2,685	2,685	2,869	2,869	2,869
2060.5315	COMMUNICATION SERVICES	0	1,500	1,418	2,400	2,400	2,400
2060.5318	POSTAGE	0	500	121	300	300	300
2060.5320	TRAINING COURSES	0	700	345	1,500	0	0
2060.5323	SUBSCRIPTIONS/MEMBERSHIPS	0	400	108	300	300	300
2060.5601	OFFICE SUPPLIES	0	1,200	1,199	1,500	1,500	1,500
2060.5612	CLOTHING-DRY GOODS-LINENS	0	700	435	700	500	500
2060.5679	MATERIALS SUPPLIES OTHER	0	800	702	800	800	800
2060.5701	OFFICE EQUIPMENT	0	1,300	150	1,200	1,200	1,200
	TOTAL	205,396	277,587	208,591	311,589	307,889	307,889

UNIT TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)			
DEPUTY FIRE MARSHAL	1		1	* 72,805-74,504	* 75,353-77,112
UNIT COORDINATOR	1		1	59,741	59,741
ASSISTANT BUILDING INSPECTOR	1		1	* 31.19	* 32.28
ASSISTANT ZEO	1		1	* 29.35	* 30.38
PUBLIC SERVICE REPRESENTATIVE	<u>1</u>		<u>1</u>	* 21.09	* 21.83
TOTAL	5		5		

*Union negotiated

**PUBLIC SAFETY EMPLOYEE SERVICE BENEFIT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE-2999	PUBLIC SAFETY-EMPLOYEE SERV BENEFIT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
2999.5323	EMPLOYEE SERVICE BENEFIT	-1,041,252	8,272	0	11,233	11,233	11,233
	TOTAL	-1,041,252	8,272	0	11,233	11,233	11,233

DIRECTOR OF PUBLIC WORKS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To administrate and assist Public Works Department divisions in the development of capital and other construction projects, in the improvement and maintenance of existing City roads, sidewalks, parks, public buildings and equipment, in the provision of safe drinking water to the public and in the proper treatment of sewage and septic waste.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Created the Construction Services Division of the Public Works Department to administer the development of capital and other construction projects and to perform constructability reviews to result in savings to the City. ◆ Worked with the Construction Services Division to develop the design build project for the Sand & Salt Storage Facility. ◆ Worked with the Construction Services Division on the development and construction of the Kaplanis Field Project
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ Develop projects financed by the 2008 Open Space Bond, including new sprayscapes, new artificial turf fields, and improvements to Danbury High School. ◆ Continue to institute and encourage innovative approaches to construction of new projects and the maintenance of existing public facilities to result in time and cost savings for the City using all of the resources available within the Public Works Department. ◆ Continue to guide in the professional development of Public Works Department staff and to educate and encourage staff with respect to the latest technology and equipment available for public works use.

**DIRECTOR OF PUBLIC WORKS ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE-3000	DIRECTOR OF PUBLIC WORKS	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
3000.5020	SALARIES REGULAR	0	0	0	234,231	234,231	234,231
3000.5030	OVERTIME SALARIES	0	0	0	2,000	2,000	2,000
3000.5243	WORKER'S COMPENSATION	0	0	0	4,386	4,386	4,386
3000.5311	PROFESSIONAL SERVICES	0	0	0	10,000	5,100	5,100
3000.5315	COMMUNICATION SERVICES	0	0	0	1,600	1,600	1,600
3000.5318	POSTAGE	0	0	0	1,000	50	50
3000.5319	TRAVEL/MILEAGE	0	0	0	500	0	0
3000.5320	TRAINING COURSES	0	0	0	5,000	5,000	5,000
3000.5322	CONFERENCES	0	0	0	5,000	5,000	5,000
3000.5323	SUBSCRIPTIONS-MEMBERSHIPS	0	0	0	2,000	80	80
3000.5324	PRINTING & BINDING	0	0	0	500	300	300
3000.5325	LEGAL & PUBLIC NOTICES	0	0	0	500	0	0
3000.5507	MAINTAIN OFFICE EQ-FURNITURE	0	0	0	1,000	350	350
3000.5601	OFFICE SUPPLIES	0	0	0	2,000	2,000	2,000
3000.5624	MINOR SUPPLIES-HAND TOOLS	0	0	0	750	750	750
3000.5701	OFFICE EQUIPMENT	0	0	0	5,000	0	0
3000.5713	SAFETY EQUIPMENT	0	0	0	500	500	500
	TOTAL	0	0	0	275,967	261,347	261,347

DIRECTOR OF PUBLIC WORKS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET		
DIRECTOR OF PUBLIC WORKS	0	+1	1	0	139,500
OFFICE MANAGER	0	+1	1	0	50,049
SECRETARY	0	+1	1	0	* 24.67
TOTAL	0		3		

*Union negotiated

HIGHWAYS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of the Highway Department is to maintain a roadway system that assures the safety and well being of the citizens of Danbury and the traveling public. We will strive to provide excellent service in a responsive, efficient and cost-effective manner.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Installed parking lot & driveway @ Highland Ave sprayscape - regarded Town Park. ◆ Thirty-five (35) roads resurfaced for a total of 10.25 miles. ◆ New drainage was installed at fifty (50) locations and repairs at sixty-six (66) locations throughout the City. Over 9,700 L.F. of drainage pipe, eighty-five (85) new catch basin sumps & two hundred and thirty-five (235) new catch basin tops installed.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Continue to install drainage to correct icing & flooding conditions. ◆ Repair & resurface various city streets. ◆ Continue to maintain safe roadway conditions during winter storm events

**HIGHWAY DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-3001	HIGHWAYS	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
3001.5020	SALARIES REGULAR	2,031,473	2,125,466	2,264,907	2,054,719	2,068,993	2,068,993
3001.5030	OVERTIME SALARIES	124,045	58,000	80,000	85,000	84,000	84,000
3001.5040	PART-TIME SALARIES	4,704	31,200	45,000	30,000	30,000	30,000
3001.5243	WORKERS' COMPENSATION	57,287	40,119	40,119	38,487	38,487	38,487
3001.5311	PROFESSIONAL SERVICES	2,237	5,100	5,300	5,600	0	0
3001.5315	COMMUNICATION SERVICES	5,937	4,000	4,500	5,000	3,400	3,400
3001.5318	POSTAGE	23	125	125	150	50	50
3001.5320	TRAINING COURSES	100	360	400	450	0	0
3001.5323	SUBSCRIPTIONS-MEMBERSHIPS	60	80	80	100	0	0
3001.5324	PRINTING & BINDING	260	300	300	400	0	0
3001.5326	UTILITY SERVICE	18,585	19,000	20,900	22,000	21,171	21,171
3001.5328	OFFICE SERVICES	1,251	960	1,000	1,200	1,200	1,200
3001.5330	LEASED EQUIPMENT	1,185	47,700	64,000	21,200	21,200	21,200
3001.5334	OUTSIDE SERVICES	188	275	300	45,325	45,275	45,275
3001.5502	MAINTAIN BLDGS-STRUCTURES	7,670	5,950	7,000	8,500	6,000	6,000
3001.5507	MAINTAIN OFFICE EQ-FRNTUR	0	350	350	400	0	0
3001.5508	MAINTAIN TOOLS-INSTRUMENT	635	1,500	1,800	2,000	1,000	1,000
3001.5509	MAINTAIN HWY/CURBS/WALKS	119,679	70,500	120,000	300,000	130,000	130,000
3001.5601	OFFICE SUPPLIES	2,442	1,339	1,800	2,200	0	0
3001.5608	CUSTODIAL SUPPLIES	2,116	1,300	1,600	1,800	1,800	1,800
3001.5612	CLOTHING-DRY GOODS-LINENS	659	850	1,000	1,200	850	850
3001.5615	HEATING FUEL	46,824	65,000	73,450	75,000	64,534	64,534
3001.5624	MINOR SUPPLIES-HAND TOOLS	8,776	6,500	7,000	7,500	6,750	6,750
3001.5625	MEDICAL-CHEMICAL SUPPLIES	164	390	400	450	300	300
3001.5679	MATERIALS-SUPPLIES OTHER	4,136	1,150	1,200	1,500	1,000	1,000

**HIGHWAY DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE-3001	HIGHWAYS	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
3001.5701	OFFICE EQUIPMENT	0	361	0	0	0	0
3001.5708	RD CONST & MAINT EQUIP	1,999	10,000	106,000	108,000	100,000	100,000
3001.5713	SAFETY EQ	10,100	7,000	9,000	10,500	8,500	8,500
3001.5715	EQUIPMENT OTHER	15,034	4,750	15,000	18,000	15,000	15,000
	TOTAL	2,467,568	2,509,625	2,872,531	2,846,681	2,649,510	2,649,510

HIGHWAYS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET		
DIRECTOR OF PUBLIC WORKS	1	-1	0	139,500	0
SUPERINTENDENT	1		1	92,633	92,633
GENERAL FOREMAN	1		1	64,165	64,165
FOREMAN II	2		2	54,656	54,656
SECRETARY	1	-1	0	* 23.84	0
SECRETARY/DISPATCHER	1		1	* 22.38	* 23.05
AUTO EQUIPMENT OPERATOR III	5		5	* 22.27	* 22.94
PERMIT INSPECTOR	1	-1	0	* 21.89	0
LABOR II/MASON	3		3	* 21.87	* 22.53
AUTO EQUIPMENT OPERATOR II	6		6	* 21.48	* 22.12
DRIVER	<u>24</u>		<u>24</u>	* 20.64	* 21.26
TOTAL	46		43		

*Union negotiated

**HIGHWAY DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE	HIGHWAYS	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
3002	STATE AID-HIGHWAY PROJECT						
3002.5509	MAINT HIGHWAYS-CURBS-WALK	231,821	160,000	225,000	250,000	160,000	160,000
3002.5630	ICE CONTROL MATERIALS	179,637	145,989	280,000	325,000	145,989	145,989
	TOTAL	411,458	305,989	505,000	575,000	305,989	305,989
3003	SNOW & ICE REMOVAL						
3003.5030	OVERTIME SALARIES	225,158	313,250	325,000	350,000	325,000	325,000
3003.5260	STORM MEALS	203	2,000	2,500	2,500	2,500	2,500
3003.5330	LEASED EQUIPMENT	12,550	30,000	33,000	35,000	30,000	30,000
3003.5630	ICE CONTROL MATERIALS	64,065	294,361	225,000	600,000	400,000	400,000
3003.5710	BLADES AND CHAINS	15,567	28,400	40,000	45,000	35,000	35,000
	TOTAL	317,543	668,011	625,500	1,032,500	792,500	792,500
3004	STREET LIGHTING						
3004.5326	UTILITY SERVICE	438,501	465,000	511,500	520,000	506,979	506,979
	TOTAL	438,501	465,000	511,500	520,000	506,979	506,979

PARK MAINTENANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Park Maintenance & Forestry is committed to providing a safe, secure and clean environment for all park users. Our staff will strive to maintain parks, roadside landscaping, playgrounds, playing fields, trees and shrubs in an efficient, cost-effective manner.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Cleaning over growth from fence lines & trim back trees on City school grounds ◆ Regarded softball infields & installed new 20' high homerun fence on main field.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ To enhance and prepare athletic fields and parks for Nutmeg Games ◆ To enhance Broadview fields for more efficient usage ◆ To improve Kenosia Town Park & continue to install new playgrounds & spray parks throughout the City

**PARK MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

Park Maintenance is responsible for the maintenance of City parks, playfields and playgrounds to insure that they are kept in good condition and are safe for use by the public. The division is responsible for plantings in parks and traffic islands throughout the City and for downtown holiday lighting and decorations.

EXPENSE CODE-3005	PARK MAINTENANCE & FORESTRY	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
3005.5020	SALARIES REGULAR	993,216	977,583	1,025,610	841,100	841,100	841,100
3005.5030	OVERTIME SALARIES	122,403	95,000	125,000	135,000	110,000	110,000
3005.5040	PART-TIME SALARIES	29,918	35,100	52,000	40,000	40,000	40,000
3005.5243	WORKER'S COMPENSATION	19,887	15,660	15,660	12,541	12,541	12,541
3005.5260	STORM MEALS	1,593	2,650	4,000	4,000	4,000	4,000
3005.5315	COMMUNICATION SERVICES	2,771	2,200	2,200	2,500	1,700	1,700
3005.5320	TRAINING COURSES	725	1,750	2,000	1,000	1,000	1,000
3005.5323	SUBSCRIPTIONS/MEMBERSHIPS	0	375	400	450	0	0
3005.5326	UTILITY SERVICE	53,738	0	60,500	65,000	0	0
3005.5327	CLEANING SERVICES	3,850	0	0	0	0	0
3005.5328	OFFICE SERVICES	530	0	0	0	0	0
3005.5330	LEASED EQUIPMENT	14,916	18,000	20,000	22,000	22,000	22,000
3005.5334	OUTSIDE SERVICES	124,400	109,000	125,000	130,000	115,000	115,000
3005.5501	MAINTAIN LAND-GROUNDS	20,047	20,000	45,000	30,000	28,600	28,600
3005.5502	MAINTAIN BLDGS-STRUCTURES	39,392	0	0	0	0	0
3005.5505	MAINTAIN MOORING DOCKS FL	3,897	3,500	4,000	4,200	4,200	4,200
3005.5508	MAINTAIN TOOL-INSTRUMENT	11,826	10,000	12,500	12,000	9,000	9,000
3005.5601	OFFICE SUPPLIES	966	400	500	500	250	250
3005.5608	CUSTODIAL SUPPLIES	2,177	0	0	0	0	0
3005.5612	CLOTHING-DRY GOODS-LINENS	4,258	5,000	5,500	6,000	1,000	1,000
3005.5615	HEATING FUEL	16,579	0	0	0	0	0
3005.5624	MINOR SUPPLIES-HAND TOOLS	1,727	3,000	2,200	2,500	900	900
3005.5626	INDUSTRIAL CHEMICAL-SUPLS	492	5,000	6,000	7,500	5,000	5,000
3005.5633	AGRICULTURAL MTL-SUPPLIES	43,075	35,500	46,000	42,000	35,000	35,000
3005.5679	MATERIALS-SUPPLIES OTHER	3,360	4,000	4,500	5,000	2,000	2,000

**PARK MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE-3005	PARK MAINTENANCE & FORESTRY	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
3005.5702	AGRICULTURAL EQUIPMENT	11,240	13,000	17,000	16,500	11,000	11,000
3005.5703	EDUCATIONAL-RECREATION EQ	7,028	2,500	5,500	6,000	4,500	4,500
3005.5713	SAFETY EQUIPMENT	4,675	4,900	5,000	5,000	3,700	3,700
3005.5715	EQUIPMENT OTHER	15,920	0	4,000	4,500	4,500	4,500
3005.5805	LIEU OF TAXES ASSESSMENT	33,389	33,389	32,344	31,500	31,500	31,500
	TOTAL	1,587,994	1,397,507	1,622,414	1,426,701	1,288,401	1,288,401

PARK MAINTENANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET		
LEAD TREE OPERATOR	1	-1	0	* 24.99	0
LEAD PARKS MAINTAINER	0	+2	2	0	* 25.74
PARKS MECHANIC	1		1	* 22.91	* 23.60
TREE WORKER/CLIMBER/PARK MAINTAINER	1	-1	0	* 21.48	0
TREE WORKER/BUCKET OPERATOR/ PARK MAINTAINER	1	-1	0	* 21.48	0
TREE WORKER/TRUCK DRIVER/ PARK MAINTAINER	1	-1	0	* 20.64	0
PARK MAINTAINER	16	-2	14	* 20.64	* 21.26
LABORER II	1		1	* 20.30	* 20.91
TOTAL	22		18		

*Union negotiated

FORESTRY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To provide a greener and healthier environment for the citizens of the City of Danbury.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Applied for Tree City USA award. City has received this award for the past 17 years.◆ Made improvements to Highland Avenue Park, Kenosia Park, Candlewood Town Park and Hatters Park.◆ Continued the ongoing program to remove tree stumps within City road rights of way and on City property.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none">◆ To continue the present program for removal of hazardous trees from and the pruning of trees in all City parks, within road rights of way and on other City properties.◆ To establish a tree planting program throughout the City.◆ To work closely with the Danbury Garden Club on the beautification of the City.

**FORESTRY ADOPTED BUDGET
FISCAL YEAR 2008-2009**

Forestry is responsible for the preservation, care and removal of trees within the limits of City highways and on other City property.

EXPENSE CODE-3006	FORESTRY	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
3006.5020	SALARIES REGULAR	0	0	0	289,358	289,358	289,358
3006.5030	OVERTIME SALARIES	0	0	0	18,000	18,000	18,000
3006.5243	WORKER'S COMPENSATION	0	0	0	4,284	4,284	4,284
3006.5260	STORM MEALS	0	0	0	500	500	500
3006.5315	COMMUNICATION SERVICES	0	0	0	800	800	800
3006.5320	TRAINING COURSES	0	0	0	1,000	1,000	1,000
3006.5323	SUBSCRIPTIONS-MEMBERSHIPS	0	0	0	500	450	450
3006.5334	OUTSIDE SERVICES	0	0	0	15,000	15,000	15,000
3006.5501	MAINTAIN LAND-GROUNDS	0	0	0	1,400	1,400	1,400
3006.5502	MAINTAIN BLDGS-STRUCTURES	0	0	0	600	0	0
3006.5508	MAINTAIN TOOLS INSTRUMENTS	0	0	0	3,000	3,000	3,000
3006.5601	OFFICE SUPPLIES	0	0	0	150	150	150
3006.5612	CLOTHING-DRY-GOODS-LINENS	0	0	0	4,000	4,000	4,000
3006.5624	MINOR SUPPLIES/HAND TOOLS	0	0	0	1,600	1,600	1,600
3006.5633	AGRICULTURAL MATERIALS-SUPPLIES	0	0	0	10,000	7,500	7,500
3006.5679	MATERIALS SUPPLIES OTHER	0	0	0	2,000	2,000	2,000
3006.5702	AGRICULTURAL EQUIPMENT	0	0	0	4,000	4,000	4,000
3006.5713	SAFETY EQUIPMENT	0	0	0	1,200	1,200	1,200
	TOTAL	0	0	0	357,392	354,242	354,242

FORESTRY TABLE OF ORGANIZATION	FY 07-08 BUDGET	NUMBER OF POSITIONS		FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
		CHANGE (+or-)				
LEAD TREE OPERATOR	0	+1		1	0	* 25.74
TREE WORKER/BUCKET OPERATOR	0	+1		1	0	* 22.12
TREE WORKER/CLIMBER/OPERATOR II	0	+1		1	0	* 22.12
TREE WORKER OPERATOR II	0	+2		2	0	*22.12
TREE WORKER/TRUCK DRIVER	0	+1		1	0	* 21.26
TOTAL	0			6		

*Union negotiated

**PUBLIC BUILDING MAINTENANCE-REPAIR ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE 3010	PUBLIC BLDG MAINT-REPAIR	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
3010	PUBLIC BLDG MAINT-REPAIR						
3010.5260	STORM MEALS	319	600	450	700	700	700
3010.5328	OFFICE SERVICES	0	500	500	600	0	0
3010.5334	OUTSIDE SERVICES	221,453	221,000	285,000	277,713	15,000	15,000
3010.5502	MAINTAIN BLDGS-STRUCTURES	272,352	245,000	265,000	873,250	290,000	290,000
3010.5510	MAINTAIN SEWAGE SYSTEM	400	2,231	3,700	3,800	1,500	1,500
3010.5513	MAINTAIN FIRE ALARMS	51,802	54,269	52,000	55,500	52,000	52,000
	TOTAL	546,326	523,600	606,650	1,211,563	359,200	359,200

EQUIPMENT MAINTENANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Equipment Maintenance staff will efficiently monitor and maintain the municipal fleet to ensure the safety of our equipment operators and the extended life of our equipment.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Maintain/service a fleet of 150 trucks and heavy equipment- plus 42 sand/salt spreaders and 70 snow plows ◆ Maintain/service police cars and general city fleet vehicles totaling 150 vehicles ◆ Properly keep up to date the records of service/repair of vehicles ◆ Properly comply with environment compliances regarding the fuel system
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ To ensure the safety of all city vehicles for operation ◆ To properly service and repair vehicles ◆ To update the fleet to the highest quality of operation ◆ To insure a safe work environment and keep injuries to a minimum ◆ To do major rebuilding of road sweepers in-house to control cost and improve quality of work performed

**EQUIPMENT MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-3020	EQUIPMENT MAINTENANCE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
3020.5020	SALARIES REGULAR	339,624	336,248	362,034	361,812	361,812	361,812
3020.5030	OVERTIME SALARIES	36,115	20,000	35,000	40,000	35,000	35,000
3020.5243	WORKER'S COMPENSATION	6,346	5,233	5,233	5,592	5,592	5,592
3020.5315	COMMUNICATION SERVICES	45	0	0	0	0	0
3020.5320	TRAINING COURSES	0	1,000	1,000	2,000	0	0
3020.5323	SUBSCRIPTIONS MEMBERSHIPS	0	2,200	0	0	0	0
3020.5326	UTILITY SERVICE	10,527	15,000	16,500	17,500	15,330	15,330
3020.5328	OFFICE SERVICES	563	600	650	700	600	600
3020.5334	OUTSIDE SERVICES	9,849	12,000	10,500	11,500	10,000	10,000
3020.5502	MAINTAIN BLDGS-STRUCTURES	1,257	700	1,400	1,500	1,200	1,200
3020.5506	MAINTAIN AUTOMOTIVE EQ	408,781	388,500	375,000	425,000	390,000	390,000
3020.5507	MAINTAIN OFFICE EQ FRNTUR	140	0	0	0	0	0
3020.5508	MAINTAIN TOOLS-INSTRUMENT	4,194	4,500	4,700	5,000	4,500	4,500
3020.5512	MAINTAIN SPREADERS & PLOW	18,119	17,500	20,000	25,000	25,000	25,000
3020.5549	MAINTENANCE OTHER	580	600	650	700	700	700
3020.5601	OFFICE SUPPLIES	186	250	250	275	250	250
3020.5608	CUSTODIAL SUPPLIES	525	500	600	650	600	600
3020.5612	CLOTHING-DRY GOODS-LINENS	2,714	3,200	2,800	3,000	3,000	3,000
3020.5615	HEATING FUEL	16,997	21,500	24,295	25,000	21,356	21,356
3020.5620	MOTOR FUEL	257,871	250,000	275,000	300,000	337,000	337,000
3020.5621	LUBRICATION MATERIALS	12,003	21,000	12,500	15,000	12,000	12,000
3020.5622	TIRES	56,949	72,000	50,000	55,000	45,000	45,000
3020.5624	MINOR SUPPLIES-HAND TOOLS	990	1,200	1,400	1,500	1,200	1,200
3020.5625	MEDICAL-CHEMICAL SUPPLIES	74	75	75	100	100	100

**EQUIPMENT MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE-3020	EQUIPMENT MAINTENANCE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
3020.5626	INDUSTRIAL CHEMICAL-SUPLS	808	1,100	1,000	1,200	1,000	1,000
3020.5709	GARAGE & SHOP EQ	439	500	550	600	600	600
3020.5711	COMMUNICATION EQ.	8,184	3,000	3,500	4,000	3,500	3,500
3020.5713	SAFETY EQUIPMENT	1,141	1,400	1,400	1,500	1,400	1,400
	TOTAL	1,195,022	1,179,806	1,206,037	1,304,129	1,276,740	1,276,740

EQUIPMENT MAINTENANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)			
HEAD MECHANIC	1		1	* 24.99	* 25.74
EQUIPMENT MECHANIC	5		5	* 23.89	* 24.61
PARTS ATTENDANT	<u>1</u>		<u>1</u>	* 21.91	* 22.57
TOTAL	7		7		

*Union negotiated

RECYCLING/SOLID WASTE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of the Danbury Public Utilities Department is to comply with all Federal and State regulations pertaining to the operation and maintenance of the active Landfill Gas Collection System as well as monitoring of the closed Landfill. The Public Utilities Department is committed to administering programs that provide Danbury residents with environmentally sound methods for the management and disposal of solid waste, residential yard waste and household hazardous waste.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none">◆ Completed Title V monitoring reports, progress reports and compliance certification.◆ Performed post scrubber removal testing of Landfill Gas Collection System.◆ Hosted Regional Household Hazardous Waste collection Event and continued Yard Waste Management Program for Danbury residents.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none">◆ Maintain compliance with Title V Permit requirements.◆ Maintain LFG Collection System and monitoring of groundwater at Landfill.◆ Continue Yard Waste Management Program and host Regional Household Hazardous Waste Collection Event.

**RECYCLING/SOLID WASTE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-3030	RECYCLING/SOLID WASTE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
3030.5311	PROFESSIONAL SERVICES	78,207	74,600	65,600	95,000	95,000	95,000
3030.5325	LEGAL & PUBLIC NOTICES	373	500	500	500	500	500
3030.5326	UTILITY SERVICE	25,366	20,000	20,000	22,000	29,824	29,824
3030.5334	OUTSIDE SERVICES	187,765	184,200	184,200	261,000	225,000	225,000
3030.5549	MAINTENANCE OTHER	3,459	17,500	26,500	31,500	20,000	20,000
3030.5626	INDUSTRIAL CHEMICAL SUPPLIES	0	5,000	5,000	5,000	2,500	2,500
3030.5805	LIEU OF TAXES-ASSESSMENTS	10,705	9,200	9,200	10,000	10,000	10,000
	TOTAL	305,875	311,000	311,000	425,000	382,824	382,824

ENGINEERING DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Our staff will provide efficient, cost-effective engineering services to the City by ensuring the proper design and construction of municipal infrastructure improvements and private developments.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Contract administration of additions and renovations to several schools, opened Rogers Park Middle School, began construction on new Roberts Avenue School, and finished Fire Engine Co. 26; administered the construction of the new Police Station building and site; administered the design to replace numerous City bridges. ◆ Oversaw construction by private developers on sanitary sewer lines, water lines, new roads, sidewalks, and drainage improvements; issued hundreds of sanitary sewer and water permits. ◆ Provided sanitary sewer through assessment projects in several areas of the City (Carolyn Avenue/Nancy Drive area, East Pembroke Road/Wood Street area, Kenosia Avenue, Old Farm Road). ◆ Upgraded City traffic light system network. ◆ Designed and negotiated easements for various drainage problems throughout the City.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ Continue contract administration of the new Police Station building and Roberts Avenue School; several traffic intersection improvements; finalize the addition to the Senior Center Complex and renovation of the Head Start building. ◆ Replacement of various deteriorated bridges; continue enhancement of sidewalks for ADA compliance; finalize the design for Candlewood Lake Education and Resource Center. ◆ Begin construction on Boulevard Drive and Kevin Drive sanitary sewer assessment projects; continue issuing sanitary sewer and water permits; improve the process of approving and processing land use development plans.

**ENGINEERING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-3040	ENGINEERING DEPARTMENT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
3040.5020	SALARIES REGULAR	736,776	933,493	933,493	720,703	699,408	699,408
3040.5030	OVERTIME SALARIES	5,437	6,000	6,000	15,000	3,000	3,000
3040.5040	PART-TIME SALARIES	28,163	36,524	40,230	47,160	47,160	47,160
3040.5423	WORKER'S COMPENSATION	9,641	7,109	7,109	5,888	5,888	5,888
3040.5311	PROFESSIONAL SERVICES	9,663	9,000	9,000	31,500	21,500	21,500
3040.5315	COMMUNICATION SERVICES	135	400	400	400	200	200
3040.5318	POSTAGE	1,569	1,600	1,600	1,600	1,600	1,600
3040.5319	TRAVEL/MILEAGE	204	300	300	1,000	300	300
3040.5320	TRAINING COURSES	5,805	2,260	2,260	8,000	3,000	3,000
3040.5322	CONFERENCES	0	0	0	3,000	0	0
3040.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,657	3,590	3,590	4,000	3,500	3,500
3040.5324	PRINTING & BINDING	0	75	75	0	0	0
3040.5325	LEGAL & PUBLIC NOTICES	0	300	300	0	0	0
3040.5326	UTILITY SERVICE	0	85,000	81,294	300,000	200,000	200,000
3040.5328	OFFICE SERVICES	535	550	550	700	700	700
3040.5330	LEASED EQUIPMENT	2,160	2,500	2,500	2,500	2,500	2,500
3040.5507	MAINTAIN OFFICE EQ-FRNTUR	0	3,000	3,000	3,000	2,000	2,000
3040.5508	MAINTAIN TOOLS-INSTRUMENT	0	0	600	600	0	0
3040.5509	MAINT HIGHWAYS-CURBS-WALKS	112,274	110,000	110,000	0	0	0
3040.5601	OFFICE SUPPLIES	8,263	8,200	8,200	8,200	8,200	8,200
3040.5624	MINOR SUPPLIES-HAND TOOLS	386	490	500	500	500	500

**ENGINEERING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE-3040	ENGINEERING DEPARTMENT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
3040.5701	OFFICE EQUIPMENT	6,035	5,610	5,000	31,000	5,000	5,000
3040.5713	SAFETY EQUIPMENT	1,046	1,100	1,100	1,300	1,100	1,100
	TOTAL	930,749	1,217,101	1,217,101	1,186,051	1,005,556	1,005,556

ENGINEERING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET		
CITY ENGINEER	1		1	101,275	101,275
TRAFFIC ENGINEER	1		1	79,520	79,520
ENGINEER I	5	-2	3	57,495-67,962	57,495-67,962
OFFICE MANAGER	1	-1	0	48,356	0
STAFF ENGINEER	2		2	45,000	45,000
SURVEY CREW CHIEF	1		1	* 29.35	* 30.38
TRAFFIC ENGINEER TECHNICIAN	2		2	* 25.70	* 26.60
SECRETARY - ENGINEERING	1		1	* 23.84	* 24.67
DRAFTSPERSON	1		1	* 22.01	* 22.78
CLERK TYPIST II	<u>1</u>	-1	<u>0</u>	* 19.27	0
TOTAL	16		12		

*Union negotiated

CONSTRUCTION SERVICES DIVISION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To administrate and assist in the development of capital projects and incidental construction projects resulting in a significant savings to the City of Danbury and its taxpayers. Accomplish this goal through constructability reviews during design, design build projects and project administration. Also administration of incidental construction projects using in house staff, engineering and construction personnel. Assist with City bids for material and equipment rental.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Administration of the Bardo Parking Garage project with a construction cost of \$ 8,661,280.00. With a Change Order percentage rate of 2.75%, this project was completed early and within budget. ◆ Completed the required outside ADA compliance issues at Danbury High School. This work was completed with in house staff and our City bid list, resulting in a significant cost savings to the City. ◆ Worked with the Director of Public Works to develop the design build project for the Sand & Salt Storage Facility. This project was administrated by the Construction Services Division, resulting in a significant cost savings to the City. The site work was completed using in house staff and the City bid list. This design build approach resulted in a savings of close to a million dollars from the original architect's estimate.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ Continue to develop several new design build projects, two artificial turf play fields and two additional spray parks. ◆ Develop the division staff through shared experience construction management and public works construction seminars. Implementation of new construction technologies and management skills. Bring more efficiently run projects and greater cost savings to the City of Danbury. ◆ Perform more in house projects using all the resources available within the Public Works Department, including in house engineering and construction.

**CONSTRUCTION SERVICES ADOPTED BUDGET
FISCAL YEAR 2008-2009**

Construction Services administrates and assists in the development of capital projects and incidental construction projects resulting in a significant savings to the City and its taxpayers. It accomplishes this goal through constructability reviews during design, design build projects and project administration. Also included is administration of incidental construction projects; uses in-house staff, engineering and construction personnel.

EXPENSE CODE-3041	CONSTRUCTION SERVICES	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
3041.5020	SALARIES REGULAR	0	0	0	195,068	195,068	195,068
3041.5030	OVERTIME SALARIES	0	0	0	6,000	3,000	3,000
3041.5243	WORKER'S COMPENSATION	0	0	0	1,709	1,709	1,709
3041.5311	PROFESSIONAL SERVICES	0	0	0	40,000	40,000	40,000
3041.5311	POSTAGE	0	0	0	1,000	500	500
3041.5319	TRAVEL/MILEAGE	0	0	0	500	250	250
3041.5320	TRAINING COURSES	0	0	0	3,500	0	0
3041.5322	CONFERENCES	0	0	0	3,000	2,000	2,000
3041.5323	SUBSCRIPTIONS-MEMBERSHIPS	0	0	0	750	500	500
3041.5324	PRINTING & BINDING	0	0	0	500	0	0
3041.5325	LEGAL & PUBLIC NOTICES	0	0	0	500	0	0
3041.5326	UTILITY SERVICE	0	0	0	2,000	3,000	3,000
3041.5334	OUTSIDE SERVICES	0	0	0	5,000	5,000	5,000
3041.5507	MAINTAIN OFFICE EQ-FRNTUR	0	0	0	2,000	2,000	2,000
3041.5508	MAINTAIN TOOLS-INSTRUMENTS	0	0	0	600	600	600
3041.5601	OFFICE SUPPLIES	0	0	0	2,500	2,500	2,500
3041.5624	MINOR SUPPLIES-HAND TOOLS	0	0	0	750	750	750
3041.5701	OFFICE EQUIPMENT	0	0	0	20,000	15,000	15,000
3041.5713	SAFETY EQUIPMENT	0	0	0	2,000	1,000	1,000
	TOTAL	0	0	0	287,377	272,877	272,877

**CONSTRUCTION SERVICES ADOPTED BUDGET
FISCAL YEAR 2008-2009**

CONSTRUCTION SERVICES TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET		
SUPT. CONSTRUCTION SERV.	0	+1	1	0	79,520
CONSTRUCTION MANAGER	0	+1	1	0	65,981
ASST. CONSTRUCTION MGR.	0	+1	1	0	55,820
TOTAL	0		3		

EXPENSE CODE-3999	PUBLIC WORKS EMPLOYEE SERV BENEFIT	ACTUAL 2006-07	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
3999.5232	EMPLOYEE SERVICE BENEFIT	-107,802	12,374	0	15,503	15,503	15,503
	TOTAL	-107,802	12,374	0	15,503	15,503	15,503

HEALTH, HOUSING & WELFARE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Department of Health, Housing & Welfare provides the community with access to municipal and community health programs, as well as housing advocacy and welfare services in an expeditious, cost effective and comprehensive manner. Our staff strives to ensure superior public & environmental health programs, advocacy for social services; as well as the provision of emergency shelter for our residents. The City of Danbury is committed to providing a healthy environment for the community.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Identified children in schools with Latent Tuberculosis with the Danbury Hospital, VNA & other medical providers. Provided TB investigation with the CT DPH, provided preventative therapy for 60 children in School with an additional 161 clients receiving testing and treatment through the Community Health Center. ◆ Increased food safety with focused inspections emphasizing major cause of illness. Supported neighborhood improvement efforts through the 311-system. Supported the Housing Partnership to implement the 10-Year Plan to End Homelessness and assisted the UNIT with code enforcement. ◆ Assisted Federal, State and Local Departments with public health response when two cases of Anthrax were found during 2007. Emergency Response plans were updated according to federal and state requirements. Conducted water treatment with the Tarrywile Lake Task Force and improved open space by staffing the Environmental Impact Commission (EIC) which recommends open-space protection through permit review.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Provide Tuberculosis screening and prevention treatment in school children through collaborative efforts of the TB clinic, Danbury Hospital, School Nurses and VNA; as well as identify and treat high risk populations for Sexually Transmitted Diseases and with Aids Project Greater Danbury. ◆ Increase outreach and support for Project Homeless Connect to link people with services. Support the Housing Partnership and continue implementation of the 10-Year Plan to End Homelessness. Support the UNIT with neighborhood improvement activities. Create food service worker training program in support of 10-Year Plan job training objectives and improve Food Service Inspection Program. ◆ Update the City's All Hazards Emergency Response Plans, participate in State sponsored drills and trainings, continue open space protection through EIC permit review and continue to work with regional partners to improve emergency communications and response with regional partners.

**HEALTH, HOUSING & WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-4000	HEALTH, HOUSING & WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
4000.5020	SALARIES REGULAR	975,962	936,896	939,396	949,598	949,598	949,598
4000.5030	OVERTIME SALARIES	7,499	6,000	6,000	10,000	6,000	6,000
4000.5040	PART-TIME SALARIES	40,246	47,496	44,996	47,206	47,200	47,200
4000.5423	WORKER'S COMPENSATION	3,229	9,133	9,133	9,760	9,760	9,760
4000.5311	PROFESSIONAL SERVICES	27,417	29,357	29,357	34,437	34,437	34,437
4000.5318	POSTAGE	6,190	6,300	6,300	6,493	6,300	6,300
4000.5319	TRAVEL/MILEAGE	1,076	250	250	250	250	250
4000.5320	TRAINING COURSES	1,323	3,000	3,000	3,000	1,000	1,000
4000.5322	CONFERENCES	0	378	378	378	300	300
4000.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,245	1,250	1,250	1,405	1,200	1,200
4000.5324	PRINTING & BINDING	452	650	650	650	650	650
4000.5325	LEGAL & PUBLIC NOTICES	2,000	2,700	2,700	2,700	2,700	2,700
4000.5328	OFFICE SERVICES	508	600	600	620	600	600
4000.5330	LEASED EQUIPMENT	4,053	5,000	5,000	5,000	5,000	5,000
4000.5334	OUTSIDE SERVICES	19,142	47,926	47,926	48,726	43,000	43,000
4000.5336	EVICCTIONS	0	200	200	200	0	0
4000.5507	MAINTAIN OFFICE EQ-FRNTUR	453	2,970	2,970	3,168	2,000	2,000
4000.5508	MAINTAIN TOOLS-INSTRUMENT	40	2,820	2,820	3,060	2,000	2,000
4000.5601	OFFICE SUPPLIES	2,439	4,600	4,600	5,198	4,000	4,000
4000.5604	COM HEALTH SUPPLIES	75	150	150	150	150	150
4000.5606	EMERGENCY PRESCRIPTION FUND	2,954	3,000	3,000	3,000	3,000	3,000
4000.5607	EMERGENCY AID NETWORK	10,600	10,000	10,000	10,000	10,000	10,000
4000.5909	SUPPLIES	9,039	9,000	9,000	2,000	2,000	2,000
4000.5612	CLOTHING-DRY GOODS-LINENS	50	550	250	250	250	250
4000.5624	MINOR SUPPLIES-HAND TOOLS	9	350	350	350	200	200

**HEALTH, HOUSING & WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE-4000	HEALTH, HOUSING & WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
4000.5626	INDUSTRIAL CHEMICAL-SUPLS	462	1,350	1,350	1,350	1,000	1,000
4000.5661	BOOKS	0	100	100	100	0	0
4000.5701	OFFICE EQUIPMENT	0	893	893	850	850	850
4000.5713	SAFETY EQUIPMENT	583	300	600	600	600	600
	TOTAL	1,117,046	1,133,219	1,133,219	1,150,499	1,134,045	1,134,045

HEALTH, HOUSING & WELFARE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET		
DIRECTOR OF HEALTH	1		1	95,138	95,138
ASSOCIATE DIRECTOR HEALTH & WELFARE	1		1	79,552	79,552
COMMUNITY HEALTH COORDINATOR	1		1	67,978	67,978
SENIOR INPSPECTOR ENVIRONMENTAL HEALTH SERVICES	1		1	63,792	63,792
DIRECTOR OF WELFARE	1		1	60,000	60,000
HEALTH PROMOTION COORDINATOR	1		1	* 31.19	* 32.28
SANITARIAN/PUBLIC HEALTH INSPECTOR	1		1	* 30.27	* 31.33
SENIOR HOUSING INSPECTOR	1		1	* 30.27	* 31.33
SHELTER CASE WORKER	1		1	* 30.27	* 31.33
FAIR HOUSING OFFICER/ PUBLIC HEALTH INSPECTOR	1		1	* 29.35	* 30.38
MEDICAL CASEWORKER	1		1	* 29.35	* 30.38
CASEWORKER	1		1	* 27.50	* 28.46
PUBLIC HEALTH INSPECTOR	2		2	* 27.50	* 28.46
ENVIRONMENTAL COMPLIANCE OFFICER	1		1	* 27.50	* 28.46
HEALTH SERVICES SECRETARY	1		1	* 25.70	* 26.60
CLERK TYPIST II - WELFARE	1		1	* 21.09	* 21.83
TOTAL	17		17		

*Union negotiated

**HEALTH, HOUSING & WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE-4999	HEALTH, HOUSING, WELFARE SERV BENE	ACTUAL 2006-07	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
4999.5232	EMPLOYEE SERVICE BENEFIT	-67,173	5,342	0	6,232	6,232	6,232
	TOTAL	-67,173	5,342	0	6,232	6,232	6,232

VETERANS ADVISORY CENTER

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of the Danbury Veterans Advisory Center is to assist all veterans of Danbury and their dependents in obtaining all federal and state benefits to which they are entitled. We serve Danbury's veterans and their families with dignity and compassion as their principal advocate to ensure they receive the care, support, and recognition earned in service to the United States of America.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Transported 259 veterans to the Veterans Affairs Medical Centers at no cost to the City of Danbury ◆ Monetary recapitulation from U.S. Veterans Affairs Department of \$1,164,423.00 ◆ Monetary recapitulation from State of CT. Soldier's, Sailor's and Marine fund of \$106,320.53
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Serving veterans and dependents of Danbury, Bethel, Brookfield, New Fairfield, New Milford, Newtown, Redding, Roxbury and Sherman with all federal and state benefits. ◆ Obtaining Community Congressmen to meet with area veterans' organizations to periodically explain what our government is doing for the veterans. ◆ Maintaining "Master" level Director of Veterans Affairs category from Veterans Affairs to practice cases in front of Veteran's appeal board. ◆ Originating a "work team" out of the Union to support returning veterans "in need" with their construction needs ◆ Housing for Homeless Veterans.

**VETERANS ADVISORY CENTER ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5001	VETERANS ADVISORY CENTER	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5001.5020	SALARIES REGULAR	56,930	57,772	57,772	57,772	57,772	57,772
5001.5243	WORKER'S COMPENSATION	565	548	548	586	586	586
5001.5318	POSTAGE	588	650	513	650	650	650
5001.5319	TRAVEL/MILEAGE	122	150	100	250	250	250
5001.5320	TRAINING COURSES	0	750	0	750	0	0
5001.5322	CONFERENCES	0	500	0	500	500	500
5001.5323	SUBSCRIPTIONS-MEMBERSHIPS	200	450	205	450	450	450
5001.5328	OFFICE SERVICES	131	200	166	200	200	200
5001.5330	LEASED EQUIPMENT	580	625	532	625	625	625
5001.5507	MAINTAIN OFFICE EQ-FRNTUR	0	125	125	125	125	125
5001.5601	OFFICE SUPPLIES	237	300	221	300	300	300
5001.5701	OFFICE EQUIPMENT	0	100	100	100	100	100
	TOTAL	59,353	62,170	60,282	62,308	61,558	61,558

VETERANS ADVISORY CENTER TABLE OF ORGANIZATION	FY 07-08 BUDGET	NUMBER OF POSITIONS		PRESENT RATES	ADOPTED BUDGET
		CHANGE (+or-)	FY 08-09 BUDGET		
DIRECTOR	1		1	59,794	59,794

COMMISSION ON AGING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Department of Elderly Services seeks to increase the quality of life of Danbury area citizens who are age 50 or better through the Elmwood Hall Senior Center, the Municipal Agents Office for the Elderly, the Van Transportation Program, and the SeniorNet Computer Learning Center. With a focus on reaching out to those most vulnerable and in need, to assist them with resource and referral, the department serves all of Danbury's aging population by developing programs that help them to continue to thrive and lead enriched lives.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Clients served: Elmwood Hall Senior Center – approximately 1,500 program offerings, Municipal Agent's Office – approximately 4,000 clients served, Van Transportation Program – 100 clients served, SeniorNet Computer Lab – 18 courses attended by 151 students. ◆ Donation revenue for 2007/2008 of \$10,000 directly to City of Danbury or via The Prime Timers, Inc., Friends of Danbury Seniors. ◆ Participation in continued development and Expansion of Elmwood Hall with goal to house all Elderly Services Program in one central location.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Continue to provide services via the department's four major programs. ◆ Seek independent revenue through grants, donations, fund-raisers. ◆ Develop future programs based on changing needs of Danbury's aging population as well as changes to policy and procedure on state and federal levels in regards to the elderly.

**COMMISSION ON AGING ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5002	COMMISSION ON AGING	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5002.5020	SALARIES REGULAR	186,857	198,808	197,144	198,807	198,807	198,807
5002.5030	OVERTIME SALARIES	40	52	200	0	0	0
5002.5030	PART TIME SALARIES	65,759	72,587	72,625	72,625	72,625	72,625
5002.5243	WORKER'S COMPENSATION	1,886	1,923	1,923	2,055	2,055	2,055
5002.5311	PROFESSIONAL SERVICES	9,915	11,787	11,040	11,280	11,280	11,280
5002.5315	COMMUNICATION SERVICES	334	660	660	660	660	660
5002.5318	POSTAGE	7,043	7,673	8,500	8,645	8,645	8,645
5002.5319	TRAVEL/MILEAGE	502	1,455	1,455	1,515	1,515	1,515
5002.5320	TRAINING COURSES	75	0	0	0	0	0
5002.5323	SUBSCRIPTIONS-MEMBERSHIPS	310	446	446	520	520	520
5002.5324	PRINTING & BINDING	7,204	7,800	8,700	8,700	8,700	8,700
5002.5325	LEGAL & PUBLIC NOTICES	0	251	200	200	200	200
5002.5334	OUTSIDE SERVICES	164	0	0	500	500	500
5002.5507	MAINTAIN OFFICE EQ-FURNITURE	798	1,320	1,320	1,520	1,520	1,520
5002.5601	OFFICE SUPPLIES	2,941	5,075	5,000	5,000	5,000	5,000
	TOTAL	283,827	309,837	309,213	312,027	312,027	312,027

COMMISSION ON AGING TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)			
DIRECTOR	1		1	70,591	70,591
MUNICIPAL AGENT	1		1	* 27.50	* 28.46
PROGRAM COORDINATOR	1		1	* 27.50	* 28.46
COORDINATOR ASSISTANT	1		1	* 21.09	* 21.83
TOTAL	4		4		

*Union negotiated

DANBURY HOUSING AUTHORITY - ELDERLY TRANSPORTATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Danbury Housing Authority strives to provide decent, safe and sanitary housing opportunity to low and moderate income residents. The objective of this program is to provide free transportation to the poor and elderly residents of our housing complexes. This service makes it possible for the residents served to avoid having to own and drive a vehicle for their basic medical, food and religious needs. This program provides benefits to all the residents of Danbury in reduced traffic congestion, reduced auto emissions and safer drivers on the road.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	♦ The program provides each of the five developments with two weekly trips for grocery shopping to Stew Leonard's, Stop and Stop, C-Town, Super Food Market and Walmart. Residents are picked up at their homes and assisted with their packages upon returning home. Also, trips for religious services are performed on as requested basis. Additional trips are provided to the polls on election day and to other community activities/holiday celebrations so that the residents can feel like a complete part of the community. This service accommodates approximately between 50 and 70 riders per week.
MAJOR OBJECTIVES 2008-2009	♦ The Housing Authority intends to continue to provide this valuable, necessary and supportive service that our elderly residents have come to depend on.

**ELDERLY TRANSPORTATION ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5003	ELDERLY TRANSPORTATION	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5003.5855	CONTRIBUTIONS-GRANTS	12,000	12,000	18,448	18,448	12,000	12,000
	TOTAL	12,000	12,000	18,448	18,448	12,000	12,000

EXPENSE CODE-5999	SOCIAL SERVICES EMPLOYEE SERV BENE	ACTUAL 2006-07	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5999.5232	EMPLOYEE SERVICE BENEFIT	-67,173	201	0	2,205	2,205	2,205
	TOTAL	-67,173	201	0	2,205	2,205	2,205

ABILITY BEYOND DISABILITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To enable individuals whose independent living skills are impaired by disability, illness or injury, to achieve and maintain self-reliance, fulfillment and comfort at home, at work and in the community by providing the best comprehensive home, health and rehabilitation services.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Expanded services to offer individuals with disabilities maximum opportunities to become self-reliant and live with dignity. Emphasized services for people with disabilities who are aging, employment services and transitional services for young adults leaving the school setting. ◆ Continued to lead the industry by developing quality benchmarks extending beyond health and safety; to include quality of life and individual satisfaction. ◆ Continued to strive towards meeting the growing need for direct care staff through enhanced recruitment and retention with particular emphasis on training, education and career growth.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Through Employment Services we will provide job coaching and career development which will enable more people to be employed and earning paychecks. Our efforts in assisting people with intellectual disabilities and mental illness also contributes to the City's initiative in reducing the incidents of homelessness. ◆ Provide safe and functional living environments for all individuals, including creating a state-of-the-art environment for the individuals with disabilities who have moderately severe to late stage Alzheimer's disease or other medically challenging conditions that cannot be accommodated in traditional settings. ◆ A staggering 1 in 150 children are diagnosed with autism. We will explore different methods, theories and treatment modalities in serving individual to proactively respond to the growing service needs in the areas of residential living, in home supports, career and day-habilitation services and health and rehabilitation.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

Ability Beyond Disability is a health and human services provider serving people with developmental and neurological disabilities. As a community based service organization, Ability Beyond Disability is a flexible alternative and resource for people with disabilities. Established in 1953 as a 501 (c) (3) not-for-profit organization, we are known for our unique responsiveness to unique individuals.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6017	ABILITY BEYOND DISABILITY	26,317	26,317	26,317	34,000	26,317	26,317
	TOTAL	26,317	26,317	26,317	34,000	26,317	26,317

Funding from the City of Danbury ensures the quality of life for the 800 people we serve, specifically, the 300 Danbury residents with physical and intellectual disabilities. We continue to be recognized as a leader in serving people with disabilities. All of the programs we provide are highly regarded by the licensing and regulatory agencies that monitor us. With your support we are able to do our share to help the City meet its mission of making it a premier place to live, work and raise a family in a traditional yet progressive community.

AIDS PROJECT GREATER DANBURY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>AIDS Project Greater Danbury (APGD) is a non-profit organization founded in 1987. The mission of APGD is to advocate for and provide supportive services to people living with HIV/AIDS, their families and loved ones and to actively promote AIDS education and prevention in the community.</p> <p>APGD provides the complete continuum of HIV/AIDS prevention and care services including comprehensive medical case management, community outreach and education, risk assessment, prevention case management, drug treatment advocacy, housing, mental health and counseling and testing for HIV and other sexually transmitted infections. Primary medical care and food services are provided through subcontracts.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Provided HIV counseling and testing to over 550 people (inc. 150 at WCSU and Danbury High) ◆ Enrolled 24 clients in drug treatment programs ◆ Provided subsidized housing for 10 HIV+ individuals and 2 families
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Conduct 15 educational workshops (inc. testing) at MCCA, WCSU and Danbury High ◆ Conduct 75 drug treatment readiness assessments ◆ Provide housing subsidies and/or placement assistance to 20 individuals

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

AIDS Project of Greater Danbury (APGD) is a not for profit organization that was founded in 1987 by Dr. Donald Evans and a group of local residents motivated by extreme concern for people living with HIV/AIDS and the impact of the AIDS epidemic in the Danbury area. AIDS Project provides comprehensive HIV prevention and education services. These services include HIV and STD counseling and testing, outreach education, prevention case management and a syringe exchange program.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6077	AIDS PROJECT OF GREATER DANBURY	14,626	0	14,626	21,516	14,626	14,626
	TOTAL	14,626	0	14,626	21,516	14,626	14,626

This request is for a small portion of the salaries for the AIDS Prevention Specialist, HIV Counselor and Drug Treatment Advocate as well as the Housing Coordinator. Benefits, office supplies and a 5% administrative overhead are also included. This request represents less than 2.5% of APGD's total budget for service provision. This application exists as a direct response to the needs of our community. Consumers living with HIV participate with APGD prevention and care staff as part of the local planning body. This planning group identifies and assesses the needs and service gaps in the HIV/AIDS continuum of care

AMERICAN RED CROSS OF WESTERN CONNECTICUT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The American Red Cross, a humanitarian organization led by volunteers and guided by its Congressional Charter and the Fundamental Principles of the International Red Cross Movement, will provide relief to victims of disasters and help people prevent, prepare for, and respond to emergencies.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Provided 24/7 emergency response and assistance to local families. Responded to 5 separate Danbury emergencies (house and apartment fires, Anthrax, etc.) and assisted 10 local families. Provided Community Disaster Preparedness Education to 731 Danbury residents. Recruited and trained 20 new volunteers for our Disaster Action Teams. ◆ Provided 544 round-trip rides to medical appointments and treatments to 68 Danbury residents utilizing 38 volunteer drivers who traveled more than 12,800 miles. ◆ Provided emergency communications between 7 Danbury families and their loved ones serving in the US Armed Forces. Emergency communications are delivered 24-hrs/day, 365-days/year.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Our local mission is to “Help Keep Families Safe and Ready”. We plan to increase our teams of trained disaster volunteers; increase the numbers of families we reach with preparedness education; and acquire the supplies and equipment needed to be ready to respond to natural and man-made disasters of any size. ◆ Continue to promote independent living by provide free transportation to medical appointments to needy residents and veterans. ◆ Continue to provide families of military members serving our country with 24/7 emergency communications during times of family crisis.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

American Red Cross provides relief to victims of disasters. It helps people prevent emergencies through health and safety education and teaches community members how to prepare for and stay safe during disasters and emergencies, including first aid and CPR training.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6075	AMERICAN RED CROSS	0	20,000	20,000	20,000	20,000	20,000
	TOTAL	0	20,000	20,000	20,000	20,000	20,000

Funding will support the ongoing activities of the local Red Cross including providing emergency assistance to those affected by disaster such as home or apartment fires. The Red Cross disaster assistance is provided free of charge and may include emergency temporary housing, financial assistance for food and clothing, crisis counseling and emotional support, and other services. Our medical transportation program (Wheels) requires funding for gasoline, vehicle maintenance and automobile insurance. Funding will help ensure that our vehicles are safe and well maintained and that our services continue to be provided free of charge. All drivers are volunteers.

Our chapter served over 16,000 people in our 17 town Western Connecticut jurisdiction during fiscal year 07. Nearly 4,700 of those served were Danbury residents.

AMERICARES DANBURY FREE CLINIC

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The AmeriCares Free Clinics' mission is to provide free, quality health care to Connecticut's uninsured population, while protecting each patient's sense of dignity and self-respect. The Free Clinic of Danbury provides free health care services to uninsured, low-income individuals in the greater Danbury community. A wide range of essential preventative health care services and wellness education is provided to the growing number of patients at maximum efficiency by volunteers, Board Certified Primary Care Doctors, RNs, volunteer intake screeners and translators. In addition to the expertise provided, local organizations including Danbury Hospital, New Milford Hospital, Danbury Radiology Associates, Danbury Office of Physician Services and many community-based specialists provide laboratory and diagnostic tests, specialty consultations, clinic and ER visits on an as-needed basis, <u>all at no charge.</u></p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ In FY 2007 (7/1/06-6/30/07), the Danbury Clinic had 1,020 active patients who made 3,193 patient visits. ◆ We added 3 hours of Continuity Care on Tuesday afternoons thanks to a new volunteer primary care physician who runs the session. An additional 3 hours of Continuity Care per week will soon begin as we recently welcomed a Nurse Practitioner to run that session (Nov 13th, 2007). ◆ Goals of upgrading the clinic's interior with new flooring and installing a new phone system went unaddressed as we learned this past summer that we must move out of our current space within 6-12 mos.
<p>MAJOR OBJECTIVES 2008-2009</p>	<p>The AmeriCares Free Clinics have the following goals and objectives that support community wellness and ultimately lead to the long-term outcome of physically healthy individuals and families, specifically Increase access to quality health care for low-income uninsured area residents, which will contribute to improved health and overall well being of the community, decrease direct and indirect health care costs for both the patient and the health care system, and break the vicious cycle of chronic and episodic illness resulting in unemployment and poverty. Specific quantitative objectives are:</p> <ul style="list-style-type: none"> ◆ Add an additional 3 hours of Continuity care per week – we project 1,200 active patients will make 3,800 patient visits ◆ Locate new site/space for the Danbury Clinic facility by Spring 2008 ◆ Recruit staff for the additional clinic hours

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6065	AMERICARES	17,510	17,510	17,510	17,510	17,510	17,510
	TOTAL	17,510	17,510	17,510	17,510	17,510	17,510

The AmeriCares Free Clinic of Danbury is a non-profit program that provides free, high quality health care to the low-income, uninsured members of the Danbury community. Since 1997, the clinic has provided services worth in excess of \$8.8 million dollars to 5,830 patients who have made 24,279 visits to the Danbury Free Clinic. These figures speak to the recognized and pronounced need for free healthcare clinics for the uninsured in our area.

AMOS HOUSE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Amos House is committed to serving homeless families in the Greater Danbury area, helping them to become self-sufficient, productive members of society. Our program offers a comprehensive solution to the issue of family homelessness, offering the opportunity for training in all aspects of life and coping skills in a semi-communal living structure. Our goal is that each family will leave the program with the practical skills to manage their own financial and personal needs in order to maintain permanent housing.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Have secured new funding sources and anticipate consecutive year funding.◆ Long range strategic planning in progress.◆ Provided services to seven families with 71% obtaining employment.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none">◆ Continue to address long range strategic plan.◆ Secure new funding sources to further strengthen the program financially.◆ Serve a minimum of seven families with 70% obtaining employment.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6066	AMOS HOUSE	4,378	4,378	4,378	16,900	4,378	4,378
	TOTAL	4,378	4,378	4,378	16,900	4,378	4,378

Amos House Transitional Living Program for the employable homeless serves an average of eight families and individuals from the greater Danbury area per year. Amos House provides information and referral service to all applicants, provides a case management program, and provides affordable living accommodations for a period of 6 months to 24 months. All participants must be willing and able to work with staff to set goals and participate in activities that help achieve those goals.

THE ASSOCIATION OF RELIGIOUS COMMUNITIES (ARC)

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Association of Religious Communities (ARC) “builds interfaith cooperation in greater Danbury to alleviate the causes of violence, suffering and hate while increasing peace, justice and dignity for all humanity”.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Sustained Caregivers Counseling -- private therapy for individuals, couples and families ◆ Helped implement the Mayor’s 10 year Plan to End Homelessness – through Dream Homes Community Center, providing effective services for 3 populations: 1) homeless, 2) renters, and 3) first-time homebuyers ◆ Sustained Domestic Violence Prevention program – through 3 treatment groups: 1) Family Violence Education, 2) New Options to Violent Action, and 3) Explore.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Caregivers Counseling – provide professional development for program director to achieve clinical license ◆ Mayor’s 10 Year Plan to End Homelessness – work with Housing Partnership to achieve outcomes for Year 2 ◆ Domestic Violence Prevention programs – Sustain relations from referral sources in 60 Connecticut towns plus other states.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6005	ARC-COMMUNITY CAREGIVERS	7,004	7,004	7,004	9,004	7,004	7,004
	TOTAL	7,004	7,004	7,004	9,004	7,004	7,004

The "Caregivers Counseling" program provided 2,591 units of service in 2006-07. This is up 148 service units from the prior year. This program is an excellent use of tax-dollars. In 2008-2009, we project the program director will provide private therapy sessions for approximately 400 low-income clients who are members of the Danbury community.

Services Provided FY 06-07:

Family Violence Education Program (FVEP) – 1,631 or 63% of program services
 Caregivers Counseling therapy sessions – 358 or 14% of program services
 New Options to Violent Action (NOVA) – 279 or 11% of program services
 Explore -- 220 or 9% program services
 Intervention, Information, and Referral – 85 or 3% of program services

THE CHILD & FAMILY INSTITUTE OF FAIRFIELD COUNTY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Child & Family Institute of Fairfield County (formerly C.A.R.D.) offers comprehensive family based programming that reflects the highest quality of mental health service necessary for high risk children and youth and their families to succeed in home, school, work, and community settings.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ <u>Provided \$44,075 in scholarships to Danbury youth to attend the intensive summer program</u> ◆ Awarded a grant from the Governor’s Urban Youth Violence Prevention for \$75,000 ◆ Received an additional \$75,000 from Governor Rell to support program expansion
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ To develop a therapeutic mentoring program for high-risk children with emotional issues ◆ To become a Enhanced Care Facility licensed by The Department of Children and Families ◆ To develop a Parent Education Center that provides educational and therapeutic services to enhance the well-being of Danbury area families

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

The Child and Family Institute of Fairfield County (formerly C.A.R.D.) is a non-profit organization that provides a therapeutic summer program for children ages 6-16, who have been diagnosed with emotional, attentional, learning, and behavioral disorders. The program is designed to teach participants the skills necessary to succeed in home, school, work and community settings and to provide consistent and coordinated opportunities for high-risk youth to reach their academic and social potential, develop their sense of personal worth, and affirm their ability to be contributing members of society and lifelong learners.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6062	CHILD & FAMILY INSTITUTE	0	8,755	8,755	25,000	8,755	8,755
	TOTAL	0	8,755	8,755	25,000	8,755	8,755

The C.A.R.D. Foundation has expanded and changed its name to The Child and Family Institute of Fairfield County. We have increased our capacity to provide year round therapeutic and supportive services. The Child and Family Institute of Fairfield County has provided services to over 375 children and their families. All are residents of the Greater Danbury Area. 140 are residents of the City of Danbury. In 2007, \$44,075.00 was awarded in scholarships to Danbury children to attend the intensive summer program.

COMMUNITY ACTION COMMITTEE OF DANBURY, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To help low-income families and individuals achieve self-sufficiency and to eradicate poverty. CACD has been in continuous operation for more than 40 years and provides direct services and linkages to the Greater Danbury Area's poorest citizens.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The VITA income tax return service's client count increased over 300% from the prior period. ◆ The Energy Assistance Program moved into expanded space and served over 3,000 low-income families; over 2800 were low-income families with the balance CHAP eligible moderate-income families. ◆ Two CDBG grants were awarded to make 66 North Street handicapped accessible.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ CACD completes its three year strategy for the CT reduction of child poverty program and initiates the program in 2008, including strategies for self-sufficiency, education, public policy, the agency and leadership. ◆ CACD modifies its 66 North Street site to become handicapped accessible. ◆ In collaboration with community partners, CACD selects 50 families and implements its plan to bring these families out of poverty over a three-year period.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6013	COMMUNITY ACTION	87,550	87,550	87,550	91,684	87,550	87,550
	TOTAL	87,550	87,550	87,550	91,684	87,550	87,550

CACD's mission is to improve self-sufficiency and to eradicate poverty. In 2005, the agency served nearly 8,500 low-income people and almost 3,700 low income families in its nineteen town service delivery area. More than 80% of its services go directly to residents of Danbury. CACD provides vital and diverse services to Danbury's neediest people.

CONNECTICUT INSTITUTE FOR COMMUNITIES, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p align="center">STATEMENT OF MISSION</p>	<p>Connecticut Institute For Communities, Inc. (CIFC) is dedicated to advancing our communities, and fostering greater opportunities for the individual residents of our service area, through a combination of health, educational, human service programs, and economic development projects.</p>
<p align="center">FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Identified and secured funding in support of the Danbury Even Start Program for services to approximately 23 young women and their infants and toddlers, preventing the discontinuation of the program; ◆ Researched potential resources for the Danbury Harambee Program for Youth and Community Services (850+/- Danbury youth); secured legislative approval for the sale of the Danbury Armory to the City of Danbury, and, thereupon, to CIFC. ◆ Additional programs include: Head Start of Northern Fairfield County Program (315 children; 440 adults); Head Start Center; Beaver Street Apartments Cooperative (300+/- Danbury residents) AARP Money Management Program (35 low-income area seniors); and the Batchelder Environmental Remediation Project; and submitted grant to US DSS for establishment of a Federally Qualified Health Center (10,00+/- area residents).
<p align="center">MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Secure additional funding for the revitalization of the Danbury Harambee Program for Youth and Community services; ◆ Launching of the Danbury Federally Qualified Health Center; ◆ Further development of CIFC programs, including: (a) advancement of the Head Start Program and the new Danbury Head Start Center; (b) Even Start (c) physical rehabilitation of the Beaver Street Cooperative; (d) expansion of the Money Management Program; and (e) Batchelder Environmental Remediation Project.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

Connecticut Institute for Communiites (CIFC) is a community development corporation and locally based non-profit organization serving the communities and low and moderate income families of Danbury, Connecticut and its environs.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6076	CONNECTICUT INST. FOR COMMUNITIES	0	97,550	97,550	217,550	112,550	112,550
	TOTAL	0	97,550	97,550	217,550	112,550	112,550

\$117,550 - In support of current services of the Harambee Youth and Community Services Program, accounting for rent increase and other inflationary adjustments. \$50,000 - To professionalize Harambee youth service programming. \$50,000 – In support of CIFCs' oversight and development functions.

DANBURY ANIMAL WELFARE SOCIETY, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>For over 30 years, Danbury Animal Welfare Society, Inc. (DAWS) has provided care to homeless and unwanted animals in the Greater Danbury Area and provides services to promote the humane treatment of animals. As the only organization with a non-destroy shelter for both dogs and cats, DAWS takes in animals of all ages, conditions and temperament, resulting in long-term care for some of the animals. During its lifetime, DAWS has grown from a loose network of home boarders to an area wide facility with a variety of important animal care programs and services.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ We are open 7 days a week for adoption hours. This increases amount of time we are available to the public to help place our animals into adoptive homes. While our adoptions did not increase in 2007, we are very proud that many of our long term and medically challenged animals were adopted. This is a direct result of tireless volunteer hours dedicated to our animals. ◆ We have added new vets who partner with us in our in-house clinic. This enables us to not only maintain the health of our shelter animals but also provide valuable assistance to the residents of Danbury. Our low cost spay/neuter program that is provided to City residents helps to ensure the current homeless population does not continue to rise.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Maximize our community outreach specifically in the areas of low-cost spay/neuter and vaccination clinics. We feel it is our obligation to educate members of the public about proper pet ownership as well as the benefits of spaying and neutering. ◆ Continue to expand of our trap, neuter and return program. The number of calls we receive weekly continues to increase. We continue to maintain an ever-growing and detailed list of colony sites. We feel we have made significant progress on these sites and have provided an invaluable service to the City. We need to continue to be proactive in tackling the small sites before they become large colonies.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6016	ANIMAL WELFARE	4,378	4,378	4,378	5,000	4,378	4,378
	TOTAL	4,378	4,378	4,378	5,000	4,378	4,378

Over the last several years, DAWS has been taking in approximately 175-200 cats per year. Unfortunately, this number increases every year. This number only represents the cats/kittens that we go on to adopt out. It does not reflect the number of cats that go through our TNR program. Last year 71% of those cats originated in Danbury. We provide medical care (vaccinations, spay/neuter, blood tests, etc) to all of the animals in our care. The care provided to the average cat/kitten costs DAWS \$63.50 per animal. We need to provide the full range of medical treatments to all of the kittens taken in and about ½ of the adult cats. DAWS spends approximately \$6,500 per year.

DANBURY CHILDREN FIRST, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Danbury Children First’s mission is to involve, empower and support parents to improve the lives of children at home, in school and in the community. Our goal is that all young children are healthy and able to succeed in school. Our target population is Danbury families with at least one child under the age of 9. Programs are:</p> <ol style="list-style-type: none"> 1. Parent Leadership Development, including training and support to parent leader volunteers improving life for children. 2. Information Services for Parents, about parenting, community services/resources and educational opportunities. 3. Parent Support Activities/Workshops leading to quality early care and school success, with parents as partners.
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Over 9,000 Danbury parents received information on parenting and parental involvement in education at least twice during the year. ◆ New resources were developed for families with special needs, including out-of school time activities and a Care Notebook for parents to keep records and information about their child’s services and development. ◆ 275 Danbury parents completed workshops, including programs that consisted of 6 weeks to 6 months of weekly sessions on topics of supporting early literacy, positive discipline, parental involvement in education, and parent leadership.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ All Danbury parents with young children have access to information that supports the health and early school success of their children, as indicated by at least 9,000 Danbury parents receive information twice. ◆ Families with children with special needs are able to better access services for their children, as indicated by at least 25 families with children with special needs access out-of-school time activities that are new to them. ◆ 300 Danbury parents complete workshops on topics including: supporting early literacy, positive discipline, parental involvement in education, and parent leadership.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6038	DANBURY CHILDREN FIRST	65,663	65,663	65,663	70,000	65,663	65,663
	TOTAL	65,663	65,663	65,663	70,000	65,663	65,663

\$35,000 for Early Childhood Services: Parent Information to 9,000 Danbury parents and Family Support Activities for 400 children, parents and their caregivers, and workshops for at least 200. Funds would help offset the costs for:

Existing staff (\$21,000), Printed materials (\$4,800),
Translation (\$2,000), Supplies (\$1,200) and
Facilities costs and telephone/Internet (\$6,000).

\$35,000 for Danbury Parent Leadership Development Programs, serving at least 100 Danbury parents. Funds would help to offset the costs for:

Existing staff (\$15,000 for partial costs of salary and benefits for Parent Leadership Development Coordinator), For trainers hired on a consultant basis (\$8,000), Child care while parents are in training programs (\$5,000), Training facilities expense (\$1,800), Program supplies (\$400), and Other expenses: Telephone/Internet costs & office (\$4,800).

DANBURY COUNCIL OF VETERANS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Putting on Memorial Day Parade and all veterans' ceremonies. Cleaning and maintaining all monuments. Providing flags for veterans' graves.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Conducting the annual Memorial Day Parade and all Veterans' Memorial Services. ◆ Provide Honor Guard at various City functions ◆ Upkeep of monuments within the City (12). Placing flags on veterans' graves, replacing worn flags at various flag poles.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Insure proper respect for all veterans living & dead through planned activities. ◆ Insure Veterans' areas in all cemeteries have flags on all graves & flags at all monuments. ◆ Insure Memorial Day Parade is conducted with due respect and attend POW/MIA activities.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6012	VETERANS GRAVES-MEMORIAL PARADE	23,024	20,600	20,600	24,025	20,600	20,600
	TOTAL	23,024	20,600	20,600	24,025	20,600	20,600

Memorial Day Parade. Replace flags on Veterans graves & worn out flags on various Monuments.
Maintain and upkeep of Veterans Memorials at various locations. Replace flowers at Rose Garden.
Increase in costs of wreaths for all the Memorial services conducted throughout the year.

DANBURY DOWNTOWN COUNCIL/CITYCENTER DANBURY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>CityCenter Danbury uses the “National Main Street Four Point approach” to downtown revitalization. Through ORGANIZATION, PROMOTION, BUSINESS RESTRUCTURING, and DESIGN, CityCenter Danbury provides a framework for general operations, goal-setting and work plans; markets downtown’s historic culture, image and arts calendar; promotes activities that attract/retain businesses encouraging growth & investment; and enhances the district’s physical assets.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Improved public property, baskets, and general enhancement to the Central Business District . ◆ Expanded summertime concerts to include Thursday Family Night and set record-breaking attendance at the Taste of Greater Danbury (estimated 5500 people). ◆ Increased economic and community involvement Downtown – efforts remain ongoing: <i>Concerts on the Green and Taste of Danbury</i>; first <i>Gateway Mural Project</i> complete; relocation of <i>CT Grown Farmers’ Market</i> to Kennedy Park; <i>CityCenter Green Management</i> for community events; successful return of <i>First Night Danbury</i> with 1200+ in attendance; lobbying for establishing Danbury as host city for <i>CT Film Festival</i>.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Continue to engage merchants, property owners, developers, the Danbury Economic Development Office, City of Danbury, Mayor’s Office, State and Federal organizations to coordinate efforts to meet program and goals of improving downtown. ◆ Increase attendance and outreach at CityCenter events in order to establish Downtown Danbury as a cultural and arts destination. ◆ Continue to expand Holiday Lighting Program.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6021	DOWNTOWN COUNCIL	40,802	40,802	40,802	40,802	40,802	40,802
	TOTAL	40,802	40,802	40,802	40,802	40,802	40,802

Annual request for funding to continue the CityCenter Holiday Lighting Program, including the "Light the Lights" program. Annual request for funding to offset the CityCenter costs associated with Green Management, i.e. hosting/coordinating events/festivals on the Danbury Green. It covers expenses related to providing a quality venue and consulting services to organizations conducting events. Requested funds are not used for expenses related to the events themselves, but support salary expense for City Center's Program Coordinator. Annual request for funding to offset CityCenter costs associated with the CityCenter Maintenance Program which employs one full-time worker responsible for tasks that include, but not limited to: daily removal of litter, graffiti, leaves and snow from sidewalks, curbs and walkways; refurbishment of burgundy garbage containers, railings, planters, benches and band shell stage; delivery and set-up of equipment for events.

DANBURY REGIONAL CHILD ADVOCACY CENTER, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p align="center">STATEMENT OF MISSION</p>	<p>The mission of the Danbury Regional Child Advocacy Center is to protect children by supporting families. Services include: Parent Aide, Teams, COPEs, ParentNet and Volunteer Mentor. Long term outcomes include reducing the risk of child abuse, improving family functioning, and increasing family independence.</p>
<p align="center">FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ 75% of 300 Parent Aide Danbury clients and 85% of 43 mentored Danbury clients improved learning and practice of positive parenting skills, home and life management skills and increased effective access to community resources. ◆ 90% of 39 Danbury clients participating in Teams benefited from improved coordination of services, improved investigation and prosecution of child sexual abuse charges, and improved safety and protection of children. ◆ 85% of 107 Danbury clients in parent groups and 85% of 16 Danbury clients in Grandparents As Parents groups improved knowledge and practice of child development and positive discipline, enhanced communication and management skills, and increased access of community resources.
<p align="center">MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ 75% of 325 Parent Aide Danbury clients and 85% of 50 mentored Danbury clients will improve learning and practice of positive parenting skills, home and life management skills, and will increase effective access to community resources. ◆ 90% of 75 Danbury clients participating in Teams will benefit from improved coordination of services, improved investigation and prosecution of child sexual abuse charges, and improved safety and protection of children. ◆ 85% of 150 Danbury clients in parent groups and 85% of 35 Danbury clients in Grandparents As Parents groups will improve knowledge and practice of child development and positive discipline, will enhance communication and management skills, and will increase access of community resources.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6009	REGIONAL CHILD ADVOCACY CENTER	38,522	38,522	38,522	38,522	38,522	38,522
	TOTAL	38,522	38,522	38,522	38,522	38,522	38,522

FY July, 2006 – June, 2007 service statistics:

Parent Aide Program: 444 clients, 322 of whom are Danbury residents
 Teams Program: 176 clients, 114 of whom are Danbury residents
 Parent Groups: 207 clients, 163 of whom are Danbury residents
 Grandparent Groups: 41 clients, 35 of whom are Danbury residents
 Volunteer Mentor: 16 mentor matches served 43 clients, 37 of whom are Danbury residents

Continued recognition of Danbury as one of the safest cities in the state indicates the benefits of these programs over the past 31 years. The reduced risk of child abuse has successfully contributed to the decrease in adult criminal behavior.

DANBURY VISITING NURSES ASSOCIATION, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Danbury VNA exists to optimize the health and well being of the Danbury population. We use the most advanced knowledge about disease cause & prevention, illness management in home & community & how to achieve wellness. We provide home health care & community/public health care. We always strive for and foster excellence. Our vision is for healthy people in our Danbury community.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Exceeded financial performance target of \$50K gain. Raised \$155K in fund raising activities to support agency programs. ◆ Provided 24,000+ home care visits to Danbury residents. Was chosen for 2nd. consecutive year as Top 500 Home Care Elite company in U.S. for excellent clinical outcomes, financial performance and performance improvements. Ranked in the 95th percentile nationally. Was re-accredited for 3 years by the Joint Commission, - achieving a nationally recognized industry “gold star.” ◆ Provided approximately 50,000 public health visits/services to area residents, including approximately 32,000 flu vaccines; celebrated 10th anniversary of WOW van with 21,000 Danbury clients serviced. \$200+K in community benefits/stewardship provided.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ To improve financial performance to achieve gain for FY 2008. ◆ To provide community benefit stewardship services in range of \$200K. ◆ To provide quality clinical services for home care patients and rank in top third of home health care companies nationally for measured clinical outcomes.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6011	VISITING NURSES	100,683	100,683	100,683	100,683	100,683	100,683
	TOTAL	100,683	100,683	100,683	100,683	100,683	100,683

Home Health and Public Health - The DVNA is a collaborator and partner with the City, the Board of Education, the State IAP, and numerous other local agencies who provide social or health services to area residents. Home Health Care: 900 free visits given in 2007. Public Health: 50,000 public health visits/services were given to Danbury residents: flu vaccine, childhood vaccination clinics, blood pressure/screening clinics, TB testing/treatments, education to high risk indigent pregnant women, nursing at city subsidized day care centers, education at senior centers. Danbury VNA takes part in all emergency and pandemic planning activities for the city and will do mass immunizations in the event of a pandemic flu or public health emergency.

Wellness on Wheels (WOW) van - WOW mobile health van, an integral part of the health services offered in Danbury, celebrated its 10th anniversary in July 2007. More than 21,000 visits have been provided these past 10 years; this year more than 1500 visits were provided.

DANBURY WAR MEMORIAL ASSOCIATION, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To Honor the Dead; to Serve the Living.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Instituted a spending and wage freeze for fiscal year◆ Formed a long range strategic planning committee◆ Re-surfaced the entire free weight area of the fitness center – done with in-house staff
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none">◆ “Right size” the operation to be consistent with anticipated revenues◆ Continue interior improvements / renovations to the fitness area – to be done with in-house staff◆ Prepare as host site for Nutmeg Games

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6027	DANBURY WAR MEMORIAL	75,000	75,000	75,000	100,000	75,000	75,000
	TOTAL	75,000	75,000	75,000	100,000	75,000	75,000

MEMBERSHIP REVENUES have been steadily declining since 2004. After 3 consecutive years of 10% membership fee increases, the Board of Directors, with the hope of increasing the overall membership base, voted to not increase fees for the 2007 – 2008 fiscal year. Unfortunately, it is apparent that membership revenues will once again show a decline as compared to last year.

EXPENSES continue to be negatively impacted by the rising cost of utilities and insurance, and due to costs associated with maintaining an aging building. Since 2004 the War Memorial has been forced to cut back on staff, building improvements, and its fitness equipment replacement program – the latter two items are particularly troubling, as the facility and equipment are the “lifeblood” of the operation.

DANBURY YOUTH SERVICES, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Danbury Youth Services, Inc. (DYS) strengthens youth and families by supporting and fostering hope and teaching the skills necessary to lead positive and productive lives.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ DYS received \$20,000 from Fairfield County Community Foundation to start a Girls Leadership Program at Rogers Park Middle School. ◆ DYS raised \$18,500 between April 2007 – June 2007 for its youth programs through the Annual Benefit Basketball Tournament and the Garden Butterfly Breakfast. ◆ DYS leveraged in 2006 - 2007, \$162,777 in contributions and grants, an increase of \$128,280 from 05 – 06 and increased its clients fees in 2006 – 2007 to \$5,209 from \$2,209 in 05-06. ◆ DYS was awarded \$182,000 through a State Bond Grant to renovate its 91 West Street office building. ◆ DYS provided services to a total of 454 clients (July 1, 2007 – January 1, 2008), of those, 438 clients were from the City of Danbury.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ DYS will increase fundraising to \$25,000. ◆ DYS will complete renovations on its 91 West Street building. ◆ DYS will increase the families and children it serves in the City of Danbury by 5% through leveraging of grant funds. ◆ DYS will increase client fees collected by 5% through enrollment in the State of CT. Husky Health Insurance Program.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6002	DANBURY YOUTH SERVICES	135,825	135,825	135,825	149,408	135,824	135,824
	TOTAL	135,825	135,825	135,825	149,408	135,824	135,824

It is the goal of DYS to leverage funding for 2008 – 2009 with a 10% increase from 2007 – 2008 that would provide a 3 ½ percent cost of living increase for DYS employees, offset the cost of increased oil and other utilities for the DYS facility, and contract with a computer consultant in the amount of \$3,000 to maintain the DYS computer network. Because of the increase in fund development from grants and contributions over the past 2 – 3 years, DYS has been able to sustain and add some very valuable programs. DYS has been very successful in 2006 – 2007 in leveraging \$128,280 in new funding through community foundations and private corporation grants for its specific programs. However, because it is very difficult to find entities that will provide funding for an agency's operating costs, it is necessary for DYS to depend on the City of Danbury for this type of funding. The funds provided by the City of Danbury are necessary for DYS continued success and to help support the excellent staff people who are very dedicated to the cause of helping youth in the City of Danbury.

DREAM HOMES COMMUNITY CENTER

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To establish a homeless point of entry and provide rental and first time home ownership assistance in the Greater Danbury Region.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ <u>Point of Entry</u> – Centralized data by gaining signed Agreements with 9 agencies as well as New Milford and New Fairfield to share data on the Homeless Management Information System (HMIS). Provided direct service to 53 individuals and 3 families. ◆ <u>Funding</u> – Secured regional support after meeting with HVCEO, from New Fairfield, Ridgefield, Redding and New Milford. ◆ <u>Rental & First time Homeownership</u> – Worked with landlords, developers and agencies to facilitate housing and prevent homelessness. Provided direct service on 46 rentals and 28 prospective homebuyers.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ <u>Point of Entry</u> – Sustain agency and municipal cooperation on HMIS ◆ <u>Funding</u> – Work with City of Danbury to secure support from new partners: Bethel, Brookfield, and Sherman ◆ <u>Rentals & First-time Homeownership</u> – Complete landlord survey to improve utilization of Section 8 voucher program and work with City, HACD, Veterans Administration and others to help broker veterans into permanent housing

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

Dream Homes Community Center establishes a Homeless Point of Entry and provides assistance with rental and first time home ownership. The program is a collaborative effort of four agencies: Association of Religious Communities, City of Danbury Housing Authority, WeCAHR, and People First. The collaborative works jointly in cooperation with the City of Danbury to establish and expand the program throughout the region.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6074	DREAM HOMES COMMUNITY CENTER	54,500	54,500	54,500	56,500	54,500	54,500
	TOTAL	54,500	54,500	54,500	56,500	54,500	54,500

Our goal is to help end and prevent homelessness by serving 3 populations:

Regional Point of Entry – we provide in-take, assessment, info and referral for homeless persons from the region and centralizes data from service providers and area agencies using the State of Connecticut HMIS (Homeless Management Information System).

Renters – we assess individual needs and determine what services are available in the region to address issues such as eviction, eviction prevention, security deposit, legal counsel, foreclosure, emergency aid and furniture.

Homeownership – in cooperation with McCue Mortgage Company, we screen, advise, and advocate for first-time homeowners to purchase a home in the Renaissance or other affordable locations.

FAMILIES NETWORK OF WESTERN CT, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>FNWC'S mission is to: provide a continuum of services to families including community education, early identification of overburdened families, parenting education, supportive services for new families, child development screenings, home visitation and access to appropriate community resources in order to enable healthy family relationships, improve child development and health, reduce the risk of abuse and neglect and prepare children for healthy, responsible, productive lives; and to collaborate with community organizations located in the greater Danbury area that provide family support programs in order to best utilize scarce community resources.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Met all contractual obligations and projected outcomes while maintaining professional, high quality services to more than 1100 families. ◆ Although the vast majority of program participants reside in the City of Danbury, we've successfully increased public awareness and program participation from residents in surrounding communities as the first step in broadening our clientele, volunteer base and financial support for future programming. ◆ Maintained membership in many local community collaborative and community forums concerned with the protection of children, healthy outcomes for children and strengthening families in order to identify and respond to gaps in service, best utilize scarce resources and avoid the duplication of service.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Maintain a comprehensive system of care for children & families in the Greater Danbury Area who may be at risk for child abuse or neglect through a continuum of services ranging from emotional phone support for families experiencing social isolation, to parent education & support via intensive home visitation or group services to families at greatest risk of child abuse or other maltreatment and community outreach, fatherhood engagement, safety and injury prevention education and advocacy for Danbury's young children and their families. ◆ Increase organizational, financial and governance board development strategies (by 10% each) in order to carry out our organization's mission. ◆ Maintain and continually develop a strong, culturally sensitive and committed workforce to most efficiently deliver high quality, cost effective services.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

Families Network of Western CT provides a comprehensive array of services to families including community education, early identification of overburdened families, parenting education, supportive services for new families, child development screenings, home visitation and access to appropriate community resources in order to enable healthy family relationships, improve child development and health, reduce the risk of abuse and neglect and prepare children for healthy, responsible, productive lives.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6070	FAMILIES NETWORK OF WESTERN CT	35,020	35,020	35,020	35,020	35,020	35,020
	TOTAL	35,020	35,020	35,020	35,020	35,020	35,020

Our organization is sensitive to the economic climate and continually seeks to diversify funding sources, regularly explores new funding sources and networks with local service agencies in order to share costs as well as resources and avoid the duplication of services. This grant award from the City of Danbury will directly support the child abuse prevention and health promotion programs of Families Network of Western CT, Inc.

GERIATRIC HEALTH CENTER

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Mission of the Geriatric Health Center is to promote the health and well being of the underserved, lower social economic population patients from age 65 through the lifespan of Geriatrics, in the most cost-effective manner delivering high quality, preventative care. Our goal is to promote positive customer satisfaction for services rendered by our staff. Our goals include coordination with other agencies to meet the needs of the under-served, under-insured Geriatric population of the Danbury area.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ 79% pneumonia vaccination rate ◆ Continued collaboration with City of Danbury to assist the Geriatric Health Center with the needs of this age group ◆ Initiated access to onsite spine and skin clinics for geriatric population ◆ Provided geriatric patients with new Advanced Directive form
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ On going collaboration with community agencies assisting in management of the underserved undocumented community of geriatric patients ◆ Initiated process to provide the new vaccine against shingles ◆ Improve on geriatric vaccination rates against influenza and pneumonia

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6006	GERIATRIC HEALTH CENTER	20,794	20,794	20,794	20,794	20,794	20,794
	TOTAL	20,794	20,794	20,794	20,794	20,794	20,794

During fiscal year 2007 the Seifert and Ford Geriatric clinic saw a monthly average of 400 patients. Special consideration also makes the services accessible to those with skin, spine, orthopedic, arthritic and mental health problems, which often interrupt the continuity of care and places them at high risk for crisis. The Grant, if approved, would help to defray the losses from free care and contractual allowances (Medicare and Medicaid), which will be about 95% of revenue. Plans for the coming year are aimed at meeting the growing need for services to those over 80 and to minority elderly.

GOOD FRIEND/GREEN CHIMNEY'S PROGRAM

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Green Chimneys Mission: to help emotionally injured children reclaim their youth.</p> <p>Good Friend Mission: to promote positive mentoring relationships between adults and children. Good Friend accomplishes its mission through mentoring, positive peer relations, activities that expand the experiences of youth, after school programs and through casework support of the youth and their families. Good Friend also provides seasonal services to its families in the form of back-to-school clothes and supplies (with Volunteer Center). The Adopt-A-Family Holiday food and gift drive) and the Good Friend Campership drive.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Hired new staff to recruit volunteers. The focus on volunteers resulted in the successful acceptance of 19 new volunteers in 6 months. An increase from an average of 6 volunteers in 6 months. This directly resulted in the identification of 6 matches in one month, a first in the history of Good Friend. In the past there has been a high of 3 matches identified on one month. ◆ Development of a new website with updated information and a new look that will serve as an easier navigation tool not only for volunteers but also for parents and children. ◆ Established a working relationship with AIS in forming an after school based mentoring component to our program, in which each child is matched one on one with a screened volunteer. They meet once a week for two hours. The first hour focuses on academic help and the other is recreational.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Start up of a new fundraiser that is more family friendly, with the hopes of creating more program awareness as well as an increase in support, financially and otherwise. ◆ Expand school based mentoring component to serve more children. ◆ Create higher visibility and more program awareness.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6034	GREEN CHIMNEY-GOOD FRIEND	7,348	7,348	7,348	15,000	7,348	7,348
	TOTAL	7,348	7,348	7,348	15,000	7,348	7,348

As we continue to expand our services every year within Danbury, we remain drawing from sources outside of Danbury in order to provide those opportunities. Many youth served by Good Friend have been helped to engage in their education, been kept out of trouble with the law and have developed a vision for their future. For the \$1000 it takes to support a match annually, often we are saving the cost of special education, residential placement, psychological treatment, DCF interventions or even court/law enforcement/incarceration costs. In an old study on the costs/benefits of mentoring in California (Mecca, 1995), every \$1 spent on mentoring saved \$14-15 in subsequent treatment and incarceration costs.

HEALING HEARTS CENTER FOR GRIEVING CHILDREN & FAMILIES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Healing Hearts Center for Grieving Children & Families is a program of Regional Hospice of Western CT, Inc. Regional Hospice’s mission is to provide care, comfort and compassion for those touched by life-limiting illness and loss.</p> <p>The program goal for Healing Hearts is to re-build lives of those touched by life-limiting illness and loss. Our core values are compassion, community and respect.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Our latest outcomes analysis showed that an average of 83% of grief behavior manifestations had improved for participants in the Healing Hearts Children Program. ◆ We significantly surpassed our fundraising goals for the past fiscal year raising \$134,193 to support Healing Hearts. ◆ Program participation increased 12.5% this past year with 197 children and their parents/caregivers taking part in The Healing Hearts Children’s Program.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Sustain levels of service by offering more than 15 children’s support groups and more than 1200 children’s bereavement visits. ◆ Support the financial needs of Healing Hearts by sustaining high levels of financial support. ◆ Continue to refine outcomes reporting to meet agency requirements.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6071	HEALING HEARTS REGIONAL HOSPICE	4,378	4,378	4,378	4,378	4,378	4,378
	TOTAL	4,378	4,378	4,378	4,378	4,378	4,378

The annual expense for the Center is more than \$150,000. Revenue for Healing Hearts comes entirely from grants and contributions. All of the services offered through Healing Hearts are provided at no charge.

HISPANIC CENTER OF GREATER DANBURY, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Hispanic Center of Greater Danbury, Inc., is a community based organization assisting the Latino population to enter and succeed in the social and economic mainstream of Danbury by:</p> <ul style="list-style-type: none"> --Facilitating the acculturation to the United States; --Providing basic health services; --Offering basic legal services and referrals; --Advocating on behalf of the Hispanic Community.
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Hired new Executive Director with extensive knowledge in program development, non-profit management, and community development. ◆ Re-organization of Agency and programs. ◆ Revision of mission statement based on community needs assessment.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Hire an Education Coordinator certified in ESL ◆ Develop unique programming for ESL, Acculturation, and Emersion to the United States ◆ Partner with ESL community partners to maximize and streamline community resources dedicated to the Hispanic/Latino Community.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6003	HISPANIC CENTER	25,915	915	915	34,402	0	0
	TOTAL	25,915	915	915	34,402	0	0

The increase in the funds requested reflects the 4.5% increase in personnel salaries and 9% of the salary for Program Coordinator. In addition, the increase in Utilities costs is reflected in the \$2,000 figure. Unrestricted Funds: \$32,402; Utilities: \$ 2,000.

INTERFAITH AIDS MINISTRY OF GREATER DANBURY, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Interfaith AIDS Ministry of Greater Danbury, Inc. (IAM) offers critical support services to families faced with the nutritional, physical and spiritual challenges of living with HIV/AIDS while providing vital education programs that respond to the diverse economic and cultural community.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Interfaith provided services to 85 families affected by HIV/AIDS (total 217 individuals). 131 Individuals live in Danbury. We average 76 clients receiving services per month. ◆ The Living Pantry added 4 additional pantry days this year enabling our clients to shop for their food. We were able to upgrade our services with our nutritionist by offering 66 nutritional assessments and conducted 23 additional home visits/assessments to clients. IAM also implemented 12 client luncheons. ◆ Interfaith increased HIV/AIDS prevention outreach to the Danbury Brazilian Portuguese community by conducting major community outreach: Night of Brazilian Music, Arts & Party Event, Halloween Event, Volunteer Luncheon and CT Aids Bike Tour, reaching over 480 individuals.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Continue the monthly luncheons with our nutritionist to educate and assist individuals regarding nutritional issues. Goal: One luncheon monthly for 12 to 15 people. Total of 180 individuals to serve in 2008-09. Nutritionist to perform dietary assessment for 5 to 7 clients per month. ◆ Increase HIV/AIDS prevention outreach to the Danbury Brazilian Portuguese community by offering workshops which will include community events. One event per quarter for 2008-09. ◆ Expand YRTA (Youth Reacting to Aids). Students implement events that will benefit our clients, their families and our community. We are planning the Youth Conference in May 2008 and anticipate 120 participants.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6039	INTERFAITH AIDS MINISTRY	26,265	26,265	26,265	28,000	26,265	26,265
	TOTAL	26,265	26,265	26,265	28,000	26,265	26,265

We have the opportunity to leverage City of Danbury monies as a match to receive the services of a nutritionist through the University of Connecticut. Only City or State funds may be used for this match. The additional \$1,735.00 will translate into \$3,470.00 for our nutritional programs and we will be able to use other funds to supplement increased administrative costs and costs related to our educational programs which have suffered significant cuts in the last four years. Without this increase, we will only be able to obtain \$26,265.00 from the UCONN program and possibly have to decrease nutritional services provided to our care receivers, as well as, decrease educational programming for students.

LITERACY VOLUNTEERS OF AMERICA--DANBURY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>LVA's Mission is to enable a diverse population of adults to improve English language and other academic skills needed to realize their full potential as successful community members.</p> <p><u>To accomplish this we:</u></p> <ul style="list-style-type: none"> • <i>Offer a full range of courses using volunteer instructors under the guidance of professionals.</i> • <i>Provide a unique teaching and learning approach which is personalized, flexible, and oriented to excellence.</i> • <i>Create an effective workforce through partnerships with local businesses.</i> <p><i>Build community by introducing American culture and promote civic responsibility and participation.</i></p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Six of our adult students went on to technical, professional or academic training ◆ Twenty-four adult students began work on high school completion (GED) ◆ Two adult students received college credit by exam (CLEP Program)
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ To prepare adult student to complete high school and enter college or technical training; ◆ To promote an understanding of American Culture; ◆ To raise the English and academic abilities of all students

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6020	LITERACY VOLUNTEERS	7,442	7,442	7,442	8,000	7,442	7,442
	TOTAL	7,442	7,442	7,442	8,000	7,442	7,442

Literacy Volunteers of America - Danbury, Inc has provided high quality literacy instruction in Danbury since 1978. Through the use of trained volunteers we are able to provide highly effective, individualized instruction lessons at a very low cost. All students participate in financially supporting the school.

MIDWESTERN CT COUNCIL ON ALCOHOLISM

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>MCCA's mission is to provide help and hope for individuals, families and organizations working to overcome addictions. We are and want to continue to be the premier prevention and treatment organization in the state by providing state-of-the-art programs that achieve measurable results for our clients, payers and partners. The mission of our Sobering Center is to engage substance abusers in treatment and move them to a higher level of care.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ We maintained Sobering Center clients move to the next level of care at a very high level of care (over 95%) ◆ MCCA received three-year accreditation from the Commission on Accreditation of Rehabilitation Facilities ◆ In 2007 MCCA was the top-rated large substance abuse organization in the state and the top-rated mental health or substance abuse organization in all of Region 5 ◆ Sited as one of the Top 10 Performers three years in a row ◆ We broke ground on Sunrise Terrace, a transitional housing program for people coming out of treatment. MCCA will be part of the solution to homelessness.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Maintain high capacity utilization of the Sobering Center (98% or above) ◆ Open Sunrise Terrace ◆ Open another residential treatment program in a community other than Danbury ◆ Open ambulatory detoxification program ◆ Get licensed for mental health services

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6004	MIDWEST COUNCIL-ALCOHOLISM	35,020	35,020	35,020	38,500	35,020	35,020
	TOTAL	35,020	35,020	35,020	38,500	35,020	35,020

This is a modest 10% increase in funding requested from the City to help defray significant increases in heat, utility and health care benefit costs that we are all experiencing. MCCA recently celebrated the two-year anniversary of its 10-bed Detoxification program. The program served 683 clients in fiscal year 2007, 215 of them from Danbury. Agency wide MCCA served 4,191 clients last year, 1,432 of whom identified themselves as Danbury residents.

NORTHWEST REGIONAL MENTAL HEALTH BOARD

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Northwest Regional Mental Health Board is dedicated to improving the quality of life for individuals who need support in their recovery from mental illness and/or addiction. The Board monitors and advocates for services through review, recommendation, planning and education.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Evaluations: FY 06-07 goal of assessment of at least 20 programs was exceeded; 21 program reviews were conducted. PNP and state operated reviews for 07-08 in the Danbury area will include vocational programs, residential/housing programs, continued follow-up to the Danbury Hospital Crisis Services (experienced funding threats in 06-07) and ACT Team services. Continue own and state-wide evaluation processes. ◆ Planning: Objectives met. Planning and needs assessment through evaluation and community input. During 07-08, collaboration with the Regional Actions councils to conduct a complete needs assessment on mental health and addiction services, including unmet needs, barriers, strengths, and collaborations. This will be presented at state level. (Report available.). Continue to provide input through State Planning Council and State Board. ◆ Education: Objectives met. Developed new informational flyer in collaboration with Area Agency on Aging to educate the elderly regarding mental illness and health. In May development and distribution of educational bookmarks, pamphlets, and poster to majority of towns in region. Ongoing education through local Council. Educated legislators through Legislative Forum in October. Supported May Candlelight Vigil.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ Evaluations: Assess at least 20 programs to assure effectiveness, access and consumer satisfaction. ◆ Planning: Assess mental health services, met and unmet needs through evaluations, surveys, meetings and focus groups. ◆ Education: Provide information to individuals and the majority of towns in the region through collaboration and major informational campaigns in October and May. Educate legislators regarding mental health issues.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6008	NORTHWEST REGIONAL MENTAL HEALTH	7,179	7,179	7,179	8,737	7,179	7,179
	TOTAL	7,179	7,179	7,179	8,737	7,179	7,179

The request is based on .11 cents per capita for 79,428 Danbury residents reported in the CT Department of Health 2006 Populations Estimates. This rate has remained unchanged for many years. The increase in population resulted in an increase in request of \$76 over last year's request of \$8,661. This is a larger increase over our FY 07-08 allocation as the City has held our funding constant for several years.

Funds are used to support operating costs, particularly salaries of 2.5 FTE staff - one executive director, a part-time professional evaluation coordinator, and an administrative assistant - who work with over 100 volunteers.

PEMBROKE CEMETERY ASSOCIATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To repair stones, cut brush and remove, and regular mowing.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	◆ 12 mowings and brush removal; reset and cleaned gravestones
MAJOR OBJECTIVES 2008-2009	◆ Driveway repair and continue upkeep of old cemetery

REGIONAL HOSPICE OF WESTERN CT, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Regional Hospice is dedicated to providing care, comfort and compassion for those touched by life-limiting illness and loss.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ In fiscal year 2007 we increased the amount of care we provided to hospice patients by 25%.◆ To increase office efficiency, and to meet new guidelines from Medicare, Regional Hospice is expanding its electronic record keeping to include point-of-care documentation. Initial deployment of this system was completed in June 2007, with full implementation expected by February 2008.◆ Regional Hospice continued to enjoy a high rate of family satisfaction in Fiscal Year 2007 with results exceeding the national benchmark in 11 of 21 categories.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none">◆ Continue to prepare for new Medicare conditions of participation that will be released in March 2008. Our agency will focus on new reporting and outcomes assessment that will be required.◆ Increase awareness of our services through outreach to the medical community and general public.◆ Increase the average number of days each patient in our Hospice Program receives care.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6022	REGIONAL HOSPICE	8,755	8,755	8,455	8,455	8,455	8,455
	TOTAL	8,755	8,755	8,455	8,455	8,455	8,455

In Fiscal 2007, Regional Hospice provided more than \$700,000 in community benefit and services. We cared for 485 patients and their families—29% more than in 2006—and helped nearly 800 people through our Healing Hearts Center for Grieving Children & Families, and provided more than 2,000 volunteer hours to our patients and their families.

REGIONAL YMCA OF WESTERN CT – BOUGHTON STREET BRANCH

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Regional Y is a community service organization dedicated to building strong kids, strong families, and strong communities through the development of spirit, mind, and body. We strive to serve all, regardless of financial or physical need.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Completed handicapped accessible bathroom and shower with C.D.B.G. grant ◆ Increased membership by 375 memberships and raised rates by 5% to help reduce operating deficit ◆ Enrolled 160 area children in a water safety program funded by the DEP
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Increase membership by another 50 memberships and maintain that level ◆ Meet with Andrea Gartner, City Center Danbury to develop programs for area businesses ◆ Receive continued support from the City so that Boughton Street will remain open to serve the Danbury community as a resource and solution to the healthcare crisis. Any reduction in subsidy could jeopardize continued operations.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6073	BOUGHTON STREET YMCA	180,000	180,000	180,000	180,000	100,000	100,000
	TOTAL	180,000	180,000	180,000	180,000	100,000	100,000

The money received through the City of Danbury is to subsidize the \$192,945+ operating deficit at our Boughton Street Facility. The City's funding will allow Boughton Street to remain open to the Danbury community. The Boughton Street Branch currently serves 4,028 members, of which 3,004 members reside in Danbury.

REGIONAL YMCA OF WESTERN CT – ESCAPE TO THE ARTS PROGRAM

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of ESCAPE to the Arts is to provide high quality arts and humanities education to culturally and economically diverse children and youth. The program is intentionally designed to enable participants to explore creativity, learn artistic technique, build self-esteem, and develop academic, cognitive and problem solving skills.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Served 347 youth, an increase of 21% over prior year.◆ Successfully acquired grant from State Department of Education for Danbury's two middle schools.◆ 90% of the students who regularly participated in the afterschool program evidenced improvement in their behavior, social skills and attitude toward school.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none">◆ Raise sufficient funds to sustain the overall operations of the Afterschool Program.◆ Implement the strategic marketing and program development plan.◆ Demonstrate noticeable improvement in student test scores, behavior and school attendance of students who participate in the afterschool program.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010							
5010.6045	ESCAPE TO THE ARTS	30,643	30,643	30,643	31,000	30,643	30,643
	TOTAL	30,643	30,643	30,643	31,000	30,643	30,643

The ESCAPE to the Arts program served 347 Danbury youth this past year; received 95 referrals from school guidance counselors, DCF, and community agencies. 48 students from WCSU and local high schools acquired student intern and community service hours exceeding 2000 hours.

RSVP OF NORTHERN FAIRFIELD COUNTY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>RSVP of Northern Fairfield County matches the skills and talents of adults age 55 and over with a wide variety of volunteer opportunities in our community. RSVP volunteers use their life experiences and skills to answer the call of their neighbors in need through enhancing and supporting services provided by area agencies and nonprofit organizations. RSVP is a community initiative program sponsored by the American Red Cross of Western CT.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Recruited a bilingual volunteer to assist in converting volunteer application and recruiting tools to Spanish and Portuguese versions. New volunteers between ages 55 and 65 increased by 50% through the use of internet recruiting tools. ◆ RSVP volunteers serve 80 organizations, a 10% increase over 2006. More than 60% of organizations served are in the City of Danbury. 70,000 RSVP service hours were reported in 2007 valued at over \$1.3 million. ◆ RSVP in collaboration with town medical transportation programs such as ARC Wheels and Fish programs had 60 RSVP volunteers provide more than 6000 hours of service in 2007.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Continue recruitment efforts that increase volunteer participation for community building, senior independence and volunteer leadership. ◆ Continue to increase volunteers who serve for literacy programs and youth mentoring programs especially in Danbury. ◆ Revamp and upgrade Mr. Fix-it program to be used by homebound seniors in Danbury and surrounding towns for health and safety in the home to include prevention of falls as a volunteer training component.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6072	RSVP	1,751	1,751	1,751	2,100	1,751	1,751
	TOTAL	1,751	1,751	1,751	2,100	1,751	1,751

RSVP participated in direct fundraising efforts for at least 11 organizations in Danbury during 2007. Non-profit organizations in Danbury count on RSVP volunteers to sort and organize mailing efforts. The RSVP Warm up America program provided to Danbury organizations serving the neediest in the community, items of handmade warmth during 2007 that valued more than \$10,000.00. RSVP supports more than 200 Danbury volunteers who reach and serve many additional Danbury residents through the 52 Danbury organizations who use volunteers for their programs.

TBICO

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>TBICO mission addresses a root cause of poverty by providing economically disadvantaged adults with the tools and education they need to become self-sufficient through sustained employment and financial literacy. Our goal is to provide services that are employment-focused, empowering and that provide a realistic path leading to good jobs, financial stability, self-sufficiency and upward mobility in the workforce.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Provided 315 people with occupational & life skill training, services, case management, ABE tutoring, job placement/job retention services; 216 people received 1:1 budget & credit counseling, financial literacy education. ◆ Established language computer lab focused on literacy and language acquisition (English, Spanish, & Portuguese BR), increasing access to ESOL residents seeking to improve employment options. ◆ First year as VITA site TBICO was recognized as only site in State of CT to achieve 100% accuracy on tax returns. Hosted IRS training at TBICO for all Danbury area VITA programs. ◆ Provided 172 security deposit grants or loans through Key Rings Security Deposit Assistance Program (loans by Family Loan Fund) for total of \$56,270. 80% of grants (100% CDBG grants) to Danbury residents. As of 12/15/07, 89% of Key Rings' recipients have successfully sustained housing one year or more.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Establish an Employer Advisory Council to ensure that TBICO training programs reflect current and future industry trends so our graduates are ready to meet the demands of local employers. ◆ Expand scope of TBICO customer service training to prepare a pool of qualified applicants able to meet employer hiring needs, especially those related to upcoming Nutmeg Games. Intensify TBICO customer service curriculum to meet the growing demands of the hospitality and service industries, e.g., employer needs for upcoming Nutmeg Games hosted by City of Danbury. ◆ Increased 30% the number of people who receive education, job training and budgeting assistance.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6068	TBICO	4,378	9,378	9,378	10,000	9,378	9,378
	TOTAL	4,378	9,378	9,378	10,000	9,378	9,378

TBICO is the only Danbury based agency offering area residents cost-free access to job training, job placement and employment-related services and assistance to help low-income adults qualify for decent entry-level jobs, advance in current jobs or secure better paying jobs. Total number of individuals served: Of 531 clients, 451 were Danbury residents.

THE VOLUNTEER CENTER

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Volunteer Center serving Western Connecticut is the leader in strengthening our communities by connecting people to volunteer service and providing resources to support non-profit organizations.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ 1,200 community volunteers were referred to nonprofits to serve our community. 62% of these volunteers were Danbury residents. 92% of the 1,200 volunteers were placed with Danbury nonprofits. ◆ Back-to-School Program helped 470 Danbury school children. Spring Buddy Baskets went to 573 low-income preschoolers at Head Start Danbury and 12 other Danbury social service agencies. Holiday Fruit Baskets were given to 295 Danbury seniors and at-risk families. Total financial impact of these projects was \$114,400. ◆ 89 community members participated in nonprofit board member workshops and networking opportunities that benefited Danbury nonprofits.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ Increase community volunteerism through our newly designed website: www.volunteerdanbury.org ◆ Focus on recruiting diverse community volunteers to serve on local nonprofit boards. This initiative is a collaborative one, including The Hispanic Center and other community organizations. ◆ Sustain and enhance all of the services of our <i>Comprehensive Volunteer Services</i> Program to assist nonprofits in meeting their mission through the utilization of volunteers.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6061	THE VOLUNTEER CENTER	2,101	2,101	2,101	10,000	2,101	2,101
	TOTAL	2,101	2,101	2,101	10,000	2,101	2,101

The Volunteer Center is celebrating 34 years of being a vibrant community agency in 2007. We partner with over 200 nonprofit organizations that utilize volunteers. This past year, the Volunteer Center, through its range of programs, helped 1,200 people help other as volunteers in the community. 62% of all volunteers were from Danbury for a total of 764. 92 % of referrals benefited Danbury organizations.

WeCAHR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>WeCAHR is an advocacy organization. We advocate for the civil and human rights of people with disabilities. We work to create and promote personal success, independence and community involvement for children and adults with disabilities.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ WeCAHR advocated for 316 community clients, 148 or 46% were from Danbury, including 99 children and 49 adults. This is an increase of 30 individuals over the previous year. Advocates attended 286 school meetings and 921 meetings for adults. ◆ Trainings: WeCAHR had 2 USE Trainings, (Understanding Special Education). In total we trained 60 parents. We also conducted 3 Mini USE Trainings for other Social Service Agencies. Danbury People 1st members have increased by 50%. ◆ Successfully raised \$10,000 in funding from new sources.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ WeCAHR will advocate at level services, depending on funding to approximately 150 Danbury residents. Advocate Action Plans are developed and updated for all individuals. ◆ Trainings: The USE Course will be offered 2 times per year. Additional Mini USE courses will be provided as requested. People 1st will hold monthly meetings, will continue to increase participation and educate the group on understanding local resources and policies affecting their lives. ◆ Fundraising: We will continue to seek new avenues of funding.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6001	WECAHR	32,394	32,394	32,394	35,000	32,396	32,396
	TOTAL	32,394	32,394	32,394	35,000	32,396	32,396

WeCAHR serves approximately 32% of all children in Danbury schools with cognitive disabilities and 31% of those identified with emotional disabilities. These children are at risk of being sent out-of-district, but with our advocacy, in collaboration with the schools and families, expensive placements are avoided.

Children and adults with disabilities are vulnerable to abuse; this year we assisted 21 Danbury residents where abuse was a primary concern.

WOMEN'S CENTER OF GREATER DANBURY, INC.

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Women's Center's mission is to provide free & confidential services to prevent or lessen the trauma associated with domestic violence, sexual assault and other major life crises. Services provided to adults & children through 3 major programs: Domestic Violence Services, Sexual Assault Services, Resource Services & include: Crisis intervention, including 2-24/7 hotlines for domestic violence/sexual assault, police & hospital site response & walk-ins at our 2 West Street facility; Elizabeth House: our 12-bed emergency shelter for women & child victims of domestic violence/sexual assault; individual & support group counseling; individual & system advocacy; primary prevention, education & training programs for: area residents from pre-school age through senior citizens, civil, social, religious organizations & area businesses, law enforcement, health care, & other professionals; info & referral for a wide range of area services.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ A total of 27,730 people were provided with our specialized, critically needed services including 19,285 Danbury residents (an increase of 7,487 Danbury residents from previous year) ◆ Provided 907 primary prevention, education & training programs to area residents, including 12,344 children ◆ Responded to a total of 1,093 hotline calls, provided 2,671 in-person crisis counseling and 9,396 additional counseling sessions.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Continue to provide our specialized, critically needed services to area residents, including a minimum of 10,000 Danbury residents. ◆ Provide a minimum of 750 primary prevention, education & training programs to area residents, including at least 9,500 children. ◆ Respond to a minimum of 950 hotline calls, provide at least 1500 in-person crisis counseling and 9,000 additional counseling sessions.

**GRANTS – HUMAN & SOCIAL WELFARE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
5010.6015	WOMEN'S CENTER	70,040	70,040	70,040	80,000	70,040	70,040
	TOTAL	70,040	70,040	70,040	80,000	70,040	70,040

The Women's Center is the only provider of specialized services for adult and child victims of domestic violence and sexual assault. During the past fiscal year, we provided our services to 19,285 Danbury residents (an increase of 7,487 from the previous year) at a cost of only \$3.63 per person to the City.

DANBURY PUBLIC LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>As an essential city asset, the Danbury Library is committed to being:</p> <ul style="list-style-type: none">◆ A welcoming destination◆ A convenient gateway to the best sources of information, cultural enrichment and possibility◆ Responsive to the varied needs of our city's diverse population
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Renovated the lower level Language Center to provide more computers, print and audio-visual materials◆ Increased the number of and attendance at adult programs, including "Friday Night at the Library" series◆ Enhanced online library catalog information by becoming the first public library in the world to add LibraryThing for Libraries◆ Welcomed more than one-half million library users through our doors
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none">◆ Create plans to convert the first floor of the Library Technology Center into public-use space◆ Add a reading-readiness, early literacy-based program for preschoolers◆ Expand health and travel book collections

**DANBURY PUBLIC LIBRARY ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-7000	DANBURY PUBLIC LIBRARY	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
7000.5020	SALARIES REGULAR	1,248,662	1,280,149	1,346,688	1,346,688	1,346,688	1,346,688
7000.5030	OVERTIME SALARIES	0	40	0	0	0	0
7000.5040	PART-TIME SALARIES	279,497	272,872	256,372	256,372	256,372	256,372
7000.5243	WORKER'S COMPENSATION	14,000	12,914	12,914	13,800	13,800	13,800
7000.5311	PROFESSIONAL SERVICES	25,169	36,237	36,237	29,334	29,334	29,334
7000.5317	SHIPPING CHARGES	795	650	650	750	750	750
7000.5318	POSTAGE	2,139	5,670	5,670	5,870	5,870	5,870
7000.5319	TRAVEL/MILEAGE	1,374	1,100	1,100	1,500	1,500	1,500
7000.5320	TRAINING COURSES	658	1,365	1,368	1,365	1,365	1,365
7000.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,072	1,147	1,147	1,465	1,465	1,465
7000.5324	PRINTING & BINDING	7,647	11,155	9,155	8,375	8,375	8,375
7000.5325	LEGAL & PUBLIC NOTICES	2,302	2,400	2,400	2,400	2,400	2,400
7000.5328	OFFICE SERVICES	924	1,208	1,208	1,208	1,208	1,208
7000.5330	LEASED EQUIPMENT	35,107	42,652	42,652	42,270	42,270	42,270
7000.5334	OUTSIDE SERVICES	117,196	116,042	118,042	129,244	129,244	129,244
7000.5502	MAINTAIN BLDGS-STRUCTURES	500	0	0	0	0	0
7000.5507	MAINTAIN OFFICE EQ-FURNITURE	46,080	47,830	47,830	49,028	49,028	49,028
7000.5601	OFFICE SUPPLIES	35,344	41,000	0	29,925	29,925	29,925
7000.5660	BOOKS-CHILDREN DEPT	30,924	30,700	30,700	30,700	30,700	30,700
7000.5661	BOOKS	111,944	115,590	90,590	90,968	90,968	90,968
7000.5662	MAGAZINES	16,965	17,117	17,117	19,064	19,064	19,064
7000.5663	RECORDINGS	5,793	5,000	5,000	5,100	5,100	5,100
7000.5664	FILMS	16,571	12,000	12,000	18,000	18,000	18,000

**DANBURY PUBLIC LIBRARY ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE-7000	DANBURY PUBLIC LIBRARY	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
7000.5665	MICRO FILMS	0	290	290	290	290	290
7000.5667	AUDIOBOOKS	16,499	14,000	14,000	19,150	19,150	19,150
7000.5701	OFFICE EQUIPMENT	17,033	45,265	0	4,929	4,929	4,929
	TOTAL	2,034,196	2,114,393	2,053,130	2,107,795	2,107,795	2,107,795

LIBRARY TABLE OF ORGANIZATION	FY 07-08 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
LIBRARY DIRECTOR	1		1	98,077	98,077
ASSISTANT LIBRARY DIRECTOR	1		1	72,289	72,289
EXECUTIVE SECRETARY	1		1	51,551	51,551
COORDINATOR OF LIBRARY AUTOMATION	1		1	* 32.10	* 33.22
LANGUAGE CENTER LIBRARIAN	0	+1	1	0	* 32.28
JUNIOR SERVICES LIBRARIAN	1		1	* 31.19	* 32.28
REFERENCE SERVICES LIBRARIAN	1		1	* 31.19	* 32.28
SENIOR COMPUTER TECHNICIAN	1		1	* 31.19	* 32.28
TECHNICAL SERVICES LIBRARIAN	1		1	* 31.19	* 32.28
WEBMASTER	1		1	* 30.27	* 31.33
AUDIO VISUAL COORDINATOR	1		1	* 30.27	* 31.33
TECHNICAL ASSISTANT III COMMUNITY REL	1		1	* 29.35	* 30.38
LIBRARY TECHNICAL ASSISTANT III ADULT	1		1	* 29.35	* 30.38
LIBRARIAN I	6	-1	5	* 27.50	* 28.46
CHILDREN'S PROGRAM COORDINATOR	1		1	* 25.70	* 26.60
LIBRARY TECHNICAL ASSISTANT I	2		2	* 23.84	* 24.67
COMPUTER TECHNICIAN	1		1	* 23.84	* 24.67
CLERK TYPIST II - COMMUNITY RELATIONS	1		1	* 22.01	* 22.78
CLERK TYPIST II	4		4	* 19.27	* 19.94
TOTAL	27		27		

*Union negotiated

LONG RIDGE LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Long Ridge Library is a historical community center, serving the Long Ridge and surrounding neighborhoods since 1916. The library houses invaluable collections of local history, biographies and theatre, as well as books and materials that have been donated over the years by prominent Long Ridge authors and artists. We also offer a wide variety of books, audiotapes and videos representing new works and the classics for adults and children. Our purpose is to provide a community gathering place for the Long Ridge/Danbury area residents.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Maintained circulation, number of families using library ◆ Performed repairs and some improvements following a car accident that seriously damaged the building and closed the library for several months (some improvements and all annual maintenance were donated to the library) ◆ Continued library activities including the Book Club and Children's Story Hour, started holiday/craft activities for kids
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ Expand fundraising activities for improvements and enhancements: seek grants, corporate sponsorships, consider adding local fundraising events or activities ◆ Promote library use through flyers, possibly advertising or PR ◆ Improve/modernize the collection: Add DVDs, get a computer (through donations/outside grants), add new books to attract and retain more readers (such as NYT best seller lists)

**LONG RIDGE LIBRARY ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-7001	LONG RIDGE LIBRARY	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
7001.5855	CONTRIBUTIONS-GRANTS	6,000	6,000	6,000	6,000	6,000	6,000
	TOTAL	6,000	6,000	6,000	6,000	6,000	6,000

EXPENSE CODE-7000	LIBRARY EMPLOYEE SERV BENE	ACTUAL 2006-07	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
7000.5232	EMPLOYEE SERVICE BENEFIT	0	3,216	0	3,752	3,752	3,752
	TOTAL	0	3,216	0	3,752	3,752	3,752

DEPARTMENT OF RECREATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Danbury Recreation Department is committed to providing high quality and diverse recreational programs and services while working in cooperation with Danbury's youth and adult athletic organizations as well as City agencies.</p> <p>We will constantly seek new opportunities to expand our offerings as we try to meet the varied needs of our ever changing community as well as making improvements where needed.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Completion and dedication of Steve Kaplanis Memorial Field ◆ Renovation projects at Candlewood and Kenosia Parks ◆ Opening of Highland Ave Spray Park ◆ Expanded activities for children with special needs
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Host the Nutmeg games ◆ Install lighting at Steve Kaplanis Field ◆ Improve Infields at Hatters Park

**RECREATION DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-7002	RECREATION DEPARTMENT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
7002.5020	SALARIES REGULAR	86,000	111,277	111,277	112,584	112,584	112,584
7002.5030	OVERTIME SALARIES	2,620	5,100	8,500	10,000	8,000	8,000
7002.5040	PART-TIME SALARIES	189,840	206,392	205,000	224,958	225,000	225,000
7002.5243	WORKER'S COMPENSATION	1,044	1,005	1,044	1,074	1,074	1,074
7002.5311	PROFESSIONAL SERVICES	46,100	38,400	38,400	44,800	38,400	38,400
7002.5315	COMMUNICATION SERVICES	474	1,150	900	960	960	960
7002.5318	POSTAGE	171	200	200	215	200	200
7002.5319	TRAVEL/MILEAGE	777	750	800	950	800	800
7002.5323	SUBSCRIPTIONS-MEMBERSHIPS	385	460	555	750	600	600
7002.5324	PRINTING & BINDING	880	1,300	1,300	1,350	1,000	1,000
7002.5325	LEGAL & PUBLIC NOTICES	0	600	600	625	600	600
7002.5327	CLEANING SERVICES	8,753	10,500	10,000	10,500	10,500	10,500
7002.5328	OFFICE SERVICES	118	220	220	250	200	200
7002.5334	OUTSIDE SERVICES	29,782	10,000	15,000	15,500	12,500	12,500
7002.5507	MAINTAIN OFFICE EQ-FRNTUR	700	800	750	800	800	800
7002.5601	OFFICE SUPPLIES	388	550	550	600	600	600
7002.5608	CUSTODIAL SUPPLIES	1,755	1,750	1,750	1,750	1,750	1,750
7002.5625	MEDICAL-CHEMICAL SUPPLIES	199	200	350	400	400	400
7002.5627	RECREATIONAL SUPPLIES	12,472	8,000	8,000	13,250	8,000	8,000
7002.5855	CONTRIBUTIONS-GRANTS	14,300	14,000	14,300	14,300	14,000	14,000
	TOTAL	396,759	412,654	419,496	455,616	437,968	437,968

RECREATION DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET		
DIRECTOR OF RECREATION	1		1	70,380	70,380
SECRETARY	1		1	* 23.84	* 24.67
TOTAL	2		2		

TARRYWILE PARK AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The City of Danbury purchased the property now known as Tarrywile Park, in 1985. The Tarrywile Park Authority was created by an ordinance of the Common Council on May 1, 1989. The 722 acre land and building preserve is managed for the City of Danbury by the Tarrywile Park Authority to provide appropriate community activities, passive recreation, environmental education, wildlife management, watershed protection, scenic views, agriculture and forestry while maintaining a sustained balance of historic preservation.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Reestablished the Friends of Tarrywile Park. ◆ Successfully obtained a grant from U.S. Smokeless Tobacco Company to fund the cost of an all terrain utility vehicle for Park Maintenance staff use. ◆ Worked with area corporation to fund and provide manpower to repaint all farm area buildings.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ Continue defining/marketing Park boundaries. ◆ Complete construction of Park pavilion. ◆ Complete construction of Equipment Storage Garage facility.

**TARRYWILE PARK AUTHORITY ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-7003	TARRYWILE PARK AUTHORITY	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
7003.5334	OUTSIDE SERVICES	315,000	315,000	315,000	606,802	315,000	315,000
	TOTAL	315,000	315,000	315,000	606,802	315,000	315,000

DANBURY CULTURAL COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Danbury Cultural Commission is to provide cultural and arts activities to enrich the lives of our community. We foster and encourage learning and performing opportunities for citizens of all ages, and assist in providing attendance opportunities at events resulting from these efforts, at little or no cost.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ The Commission again succeeded in providing funding, support, leadership and guidance to the many cultural and arts activities throughout the area. ◆ Our many sponsored or co-sponsored endeavors include the Danbury Music Centre programs and Nutcracker Ballet, the Ives performing arts program, West Indies Festival, Escape to the Arts mural, Philippine Dance Production, Danbury Concert Assn., musicals at Richter, Richter Assn. for the Arts program, annual poetry awards and puppet shows for children, Taste of Danbury, Harambee multi-media programs, Hat City Music Festival and many others.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ To improve the image of our community as a center for performing arts groups. ◆ To assist arts organizations in gaining financial support from sources other than public funding. ◆ To continue endeavors to establish a Danbury theatre group, find space for performances and exhibitions of art endeavors. ◆ To be able to provide “seed money” and other assistance enabling our community to succeed with this much needed arts venue.

**CULTURAL COMMISSION ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-7005	CULTURAL COMMISSION	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
7005.5855	CONTRIBUTIONS-GRANTS	102,282	105,000	105,000	105,000	105,000	105,000
	TOTAL	102,282	105,000	105,000	105,000	105,000	105,000

LAKE KENOSIA COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p style="text-align: center;">STATEMENT OF MISSION</p>	<p>The Lake Kenosia Commission is dedicated to improve the quality of life for Danbury citizens by ensuring the long-term protection of Lake Kenosia as one of the City's important natural resources, and an important element of the City water supply. The long-term preservation of the environmental quality of the lake aims to maintain and improve its integrity through pro-active planning, sound management, and public education.</p>
<p style="text-align: center;">FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Subsidized the extension of the hedgerow by 33%, in a Phase II installation comparable to the areas planted in 2006 and 2007. Monitored the performance of the installation ◆ Conducted limnologic survey of weed and algae growth in 2007. Initiated strategy to investigate the possibility of grass carp introduction to the Lake. Solicited and received donation from engineer to design outlet structure to retain grass carp in the Lake. ◆ Designed the content of an enhanced Kenosia Commission web page for the City of Danbury Website that will focus on public education and the annual production of a "State of the Lake" report (Web page to be installed in winter, 2008). Prepared strategy for public outreach to school system and civic organizations on the "State of the Lake" (anticipated launching of project in May, 2008). ◆ Conducted two inservice training sessions for Kenosia Commission members in 2007
<p style="text-align: center;">MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Complete the design of outlet of Lake Kenosia and prepare a feasibility study for grass carp introduction. ◆ Initiate planting of Phase III extension of Lake Kenosia hedgerow. Seek funding for completion of hedgerow. ◆ Conduct algae treatment of Lake with copper sulfate ◆ Design PowerPoint summary of enhanced Lake Kenosia web page. Conduct four community outreach programs on "Lake Kenosia community stewardship", targeting schools and civic organizations.

**LAKE KENOSIA COMMISSION ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-7006	LAKE KENOSIA COMMISSION	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
7006.5311	PROFESSIONAL SERVICES	14,276	20,000	20,000	25,000	20,000	20,000
7006.5855	CONTRIBUTIONS-GRANTS	0	2,000	2,000	2,000	2,000	2,000
	TOTAL	14,276	22,000	22,000	27,000	22,000	22,000

CHARLES IVES AUTHORITY FOR THE PERFORMING ARTS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Charles Ives Center for the Arts was founded in 1974 to honor the memory of Danbury native Charles Edward Ives, one of America's greatest music composers, by providing a nationally recognized forum for the performing and creative arts. In 2007, Danbury created the Charles Ives Authority for the Performing Arts to preserve and protect the Ives Center's founders' vision. The Ives Authority will employ city grant funds to continue producing the highest quality music and other arts related programming, including the Ives Concert Park Family Fair. The Ives Concert Park is a unique outdoor amphitheatre situated on a beautiful parcel of 40 wooded acres, a pond, breathtaking gardens and public hiking trails that provides a venue for many community activities including the Greater Danbury Irish Festival and the Ecuadorian Festival.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Successful transition from private non-profit organization to City government agency. ◆ Introduced a new family-friendly event – the “Ives Concert Park Family Fair” with community artists and musical acts, activities for children and a concert by the Ives Festival Orchestra. ◆ Developed long-term strategic plans to assure the success of the Ives Concert Park.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Develop strategic corporate partnerships for event sponsorship and business use of the facility. ◆ Complete a master plan for the Charles Ives Authority for the Performing Arts. ◆ Increase Ives Concert Park membership to drive ticket sales and increase community participation.

**IVES AUTHORITY FOR THE PERFORMING ARTS ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE-7007	IVES AUTHORITY FOR THE PERFORMING ARTS	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
7007.5334	OUTSIDE SERVICES	75,000	50,000	50,000	80,000	80,000	80,000
	TOTAL	75,000	50,000	50,000	80,000	80,000	80,000

DANBURY MUSEUM AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>“The purpose of the Danbury Scott – Fanton Museum & Historical Society, Inc. is to acquire, preserve, exhibit and interpret the heritage of the greater Danbury area for the purpose of education, information and research.”</p> <p style="text-align: center;">-From the By-Laws of the Danbury Museum</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Completed renovations to Huntington Hall archives, moved all Danbury related ephemera in museum buildings into archives and strengthened research opportunities for public. ◆ Completed assessment of material culture collections and began the process, funded by a Union Savings Bank grant of \$5,000, of re-boxing the historic textile collection. ◆ Began process to determine the most feasible and cost effective way to renovate and restore the Charles Ives Birthplace.
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Continue the process of renovating and restoring the Charles Ives Birthplace, inclusive of application for State of Connecticut funding for the project. ◆ Continue to expand public programming, including a new musical series in the Marian Anderson Studio created to highlight emerging and established Connecticut artists ◆ Create more inclusive tours of the Danbury Museums historic structures by integrating Spanish and Portuguese language panels as part of each permanent exhibit. Work to provide handicap access to both Huntington Hall and the John Dodd Hat Shop.

**DANBURY MUSEUM AUTHORITY ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-	DANBURY MUSEUM AUTHORITY	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
7008.5334	OUTSIDE SERVICES	31,518	31,518	31,518	95,000	95,000	95,000
	TOTAL	31,518	31,518	31,518	95,000	95,000	95,000

EXPENSE CODE-7999	CULTURAL & REC EMPLOYEE SERV BENE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
7999.5232	EMPLOYEE SERVICE BENEFIT	-103,181	960	0	1,190	1,190	1,190
	TOTAL	-103,181	960	0	1,190	1,190	1,190

**RECURRING COSTS ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE	RECURRING COSTS	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
8001	FICA						
8001.5220	FICA	1,295,612	1,535,000	1,535,000	1,690,000	1,690,000	1,690,000
	TOTAL	1,295,612	1,535,000	1,535,000	1,690,000	1,690,000	1,690,000
8002	PENSION EXPENSE						
8002.5240	PENSION EXPENSE	3,433,250	3,021,459	2,632,000	2,286,000	2,286,000	2,286,000
	TOTAL	3,433,250	3,021,459	2,632,000	2,286,000	2,286,000	2,286,000
8003	EMPLOYEE SERVICE BENEFIT						
8003.5232	EMPLOYEES SERVICE BENEFIT	314,747	253,236	0	640,488	640,488	640,488
	TOTAL	314,747	253,236	0	640,488	640,488	640,488
8004	WORKER'S COMPENSATION						
8004.5242	WORKER'S COMP CLAIM-UNINS	515,642	611,000	550,000	602,000	602,000	602,000
	TOTAL	515,642	611,000	550,000	602,000	602,000	602,000
8005	STATE UNEMPLOYMENT COMP						
8005.5245	PAYMENTS-CIVIL DIVISIONS	20,380	35,000	32,431	35,000	35,000	35,000
	TOTAL	20,380	35,000	32,431	35,000	35,000	35,000
8006	EMP HEALTH & LIFE INS						
8006.5230	EMP LIFE INSURANCE	91,000	96,550	95,500	104,294	104,000	104,000
8006.5233	CONT TO EMP GROUP INS COST	7,499,721	6,957,150	6,500,000	7,137,111	7,137,111	7,137,111
8006.5234	DENTAL INSURANCE	455,424	510,710	440,000	460,275	460,000	460,000
8006.5235	PRESCRIPTION DRUG COVERAGE	2,095,031	1,260,406	1,200,000	1,424,721	1,424,721	1,424,721
8006.5236	RETIREE BENEFITS	0	5,420,768	5,350,000	6,735,951	4,781,351	4,781,351
	TOTAL	10,141,176	14,245,584	13,585,500	15,862,352	13,907,183	13,907,183
8007	UNION WELFARE						
8007.5231	UNION WELFARE-CONTRIB	972,034	1,055,106	1,055,106	1,150,214	1,150,214	1,150,214
	TOTAL	972,034	1,055,106	1,055,106	1,150,214	1,150,214	1,150,214

RISK MANAGEMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Risk Management's mission is to promote the safety and health of City employees, minimize damage and injury claims, ensure public safety, and administer quality yet cost effective employee benefits.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Streamlined reporting of incidents to Workers Compensation carrier to expedite claim handling by the insurance representatives ◆ Implemented self insured dental plan with a current estimated savings of 14% over prior year's premiums ◆ Redesigned process for tracking damages to City property to maximize recoveries
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none"> ◆ Fully implement a wellness program to assist employees in reducing their health risk factors ◆ Update return to work policy to reduce loss of work time after a work related injury ◆ Maximize capabilities of software systems to eliminate duplication of efforts and increase analysis and processing of claims

**RISK MANAGEMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-8008	RISK MANAGEMENT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
8008	INS & OFFICIAL BOND PREM						
8008.5020	SALARIES REGULAR	83,829	83,830	83,830	83,830	83,830	83,830
8008.5030	OVERTIME SALARIES	69	500	400	500	500	500
8008.5243	WORKER'S COMP	-35,638	796	796	851	851	851
8008.5244	DISABILITY INSURANCE	21,595	25,500	25,200	26,100	26,100	26,100
8008.8009	PROFESSIONAL SERVICES	84,112	70,000	79,200	80,000	80,000	80,000
8008.5318	POSTAGE	412	1,000	900	1,000	1,000	1,000
8008.5319	TRAVEL/MILEAGE	602	750	750	750	750	750
8008.5320	TRAINING COURSES	40	500	300	500	0	0
8008.5323	SUBSCRIPTIONS-MEMBERSHIPS	730	840	995	1,000	1,000	1,000
8008.5324	PRINTING & BINDING	0	500	0	500	0	0
8008.5325	LEGAL & PUBLIC NOTICES	0	110	200	200	0	0
8008.5328	OFFICE SERVICES	175	225	200	200	200	200
8008.5330	LEASED EQUIPMENT	3,059	3,000	2,000	2,000	2,000	2,000
8008.5507	MAINTAIN OFFICE EQ-FRNTUR	284	500	0	250	0	0
8008.5601	OFFICE SUPPLIES	0	700	1,000	1,000	1,000	1,000
8008.5701	OFFICE EQUIPMENT	340	0	0	0	0	0
8008.5714	SAFETY EQUIPMENT	0	100	100	100	100	100
8008.5714	PUBLIC SAFETY EQUIPMENT	41	0	0	0	0	0
8008.5803	INSURANCE OTHER	1,897	2,000	1,898	2,000	2,000	2,000
8008.5806	BOND PREMIUM-POSITION	0	9,990	9,440	9,500	9,500	9,500
8008.5807	BOND PREMIUM-BLANKET	2,450	2,935	2,600	2,700	2,700	2,700
8008.5808	AUTOMOBILE INSURANCE	293,242	309,000	308,000	320,000	320,000	320,000
8008.5810	PUBLIC LIABILITY	380,948	385,000	357,952	365,000	365,000	365,000
8008.5811	FIRE INSURANCE	61,607	65,500	63,000	67,000	67,000	67,000

**RISK MANAGEMENT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE-8008	RISK MANAGEMENT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
8008.5815	AUTO INS DEDUCTIBLE EXP	318,522	200,000	196,000	200,000	200,000	200,000
8008.5817	WORKERS COMP DEDUCTIBLE EXP	1,528,119	1,100,000	1,100,000	1,200,000	1,200,000	1,200,000
8008.5819	PUB LIABILITY DEDUCTIBLE EXP	645,381	200,000	200,000	200,000	200,000	200,000
	TOTAL	3,391,816	2,463,276	2,434,761	2,564,981	2,563,531	2,563,531

RISK MANAGEMENT TABLE OF ORGANIZATION	FY 07-08 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 08-09 BUDGET	PRESENT RATES	ADOPTED BUDGET
CLAIMS PROCESSOR	2		2	* 23.84	* 24.67

**DEBT SERVICE ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE	DEBT SERVICE	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
9000	INTEREST ON DEBT						
9000.5901	INTEREST ON BONDS	1,962,000	2,707,670	2,706,666	3,686,899	3,686,899	3,686,899
9000.5902	INTEREST ON NOTES	59,874	57,000	56,094	63,750	63,750	63,750
	TOTAL	2,021,875	2,764,670	2,762,760	3,750,649	3,750,649	3,750,649
9001	INTEREST ON DEBT-SCHOOL						
9001.5901	INTEREST ON BONDS	1,114,859	1,093,330	1,093,163	1,030,213	1,030,213	1,030,213
	TOTAL	1,114,859	1,093,330	1,093,163	1,030,213	1,030,213	1,030,213
9002	REDEMPTION OF DEBT						
9002.5903	REDEMPTION OF BONDS	2,902,350	3,900,000	3,899,850	5,112,350	5,112,350	5,112,350
9002.5905	REDEMPTION OF NOTES	432,500	500,000	500,000	500,000	500,000	500,000
	TOTAL	3,334,850	4,400,000	4,399,850	5,612,350	5,612,350	5,612,350
9003	REDEMPTION OF DEBT-SCHOOL						
9003.5903	REDEMPTION OF BONDS	2,770,000	2,700,000	2,700,000	2,698,000	2,698,000	2,698,000
	TOTAL	2,770,000	2,700,000	2,700,000	2,698,000	2,698,000	2,698,000

AIRPORT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Danbury Municipal Airport's mission is to provide a safe, secure, efficient, environmentally sensitive, and economically self-sustaining general aviation facility, while remaining responsive to the community's needs.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ The recordkeeping and training process received a major upgrade to remain FAA compliant.◆ Repair and Maintenance records upgraded to enhance efficiency.◆ FAA mandated property acquisition reaching completion.◆ Implemented new runway marking configuration to meet FAA requirements.◆ Expanded Airport Sign System to meet FAA requirements.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none">◆ Finalize FAA mandated property acquisition.◆ Remove tree obstructions from runway approach.◆ Secure FAA funds for runway intersection rehabilitation.◆ Establish FAA Grant funding for new equipment.◆ Procure new airport maintenance equipment, through grant process.

**AIRPORT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-9200	AIRPORT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
9200.5020	SALARIES REGULAR	229,700	273,359	273,359	276,422	276,422	276,422
9200.5030	OVERTIME SALARIES	7,480	4,900	7,400	8,500	4,900	4,900
9200.5040	PART-TIME SALARIES	59,812	51,744	55,000	58,687	54,000	54,000
9200.5243	WORKER'S COMPENSATION	5,316	5,746	5,746	6,140	6,140	6,140
9200.5315	COMMUNICATION SERVICES	1,962	1,900	2,000	2,160	2,000	2,000
9200.5318	POSTAGE	936	1,000	1,000	1,000	1,000	1,000
9200.5323	SUBSCRIPTIONS-MEMBERSHIPS	706	1,200	1,200	1,200	1,200	1,200
9200.5325	LEGAL & PUBLIC NOTICES	60	300	300	350	0	0
9200.5326	UTILITY SERVICE	42,351	48,000	48,000	48,000	49,925	49,925
9200.5328	OFFICE SERVICES	460	650	650	650	500	500
9200.5330	LEASED EQUIPMENT	4,960	5,000	5,125	5,800	5,800	5,800
9200.5334	OUTSIDE SERVICES	6,404	8,500	8,500	11,000	11,000	11,000
9200.5502	MAINTAIN BLDGS-STRUCTURES	35,415	9,250	9,500	18,000	18,000	18,000
9200.5506	MAINTAIN AUTOMOTIVE EQ	0	2,000	0	0	0	0
9200.5507	MAINTAIN OFFICE EQ-FRNTUR	181	500	500	500	500	500
9200.5511	MAINTAIN AIRPORT FIELD	47,849	26,500	27,500	30,000	30,000	30,000
9200.5549	MAINTENANCE OTHER	229	38,630	40,000	40,000	40,000	40,000
9200.5601	OFFICE SUPPLIES	788	1,000	1,000	2,000	1,250	1,250
9200.5612	CLOTHING-DRY GOODS-LINENS	796	1,200	1,200	1,200	1,200	1,200
9200.5615	HEATING FUEL	21,770	22,000	22,000	24,000	25,345	25,345
9200.5620	MOTOR FUEL	5,634	7,500	7,500	8,000	9,555	9,555
9200.5626	INDUSTRIAL CHEMICAL-SUPLS	80	500	500	950	0	0
9200.5634	AIRPORT MATERIALS	192	750	750	800	750	750
9200.5679	MATERIALS-SUPPLIES OTHER	203	250	750	750	300	300
9200.5701	OFFICE EQUIPMENT	0	500	500	500	500	500

**AIRPORT ADOPTED BUDGET
FISCAL YEAR 2008-2009**

EXPENSE CODE-9200	AIRPORT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
9200.5709	GARAGE & SHOP EQUIPMENT	497	2,000	2,000	2,000	1,500	1,500
9200.5711	COMMUNICATION EQUIPMENT	2,084	1,000	2,500	2,500	2,500	2,500
9200.5713	SAFETY EQUIPMENT	144	1,500	1,500	1,500	500	500
9200.5715	EQUIPMENT OTHER	268	10,870	9,500	9,500	9,500	9,500
	TOTAL	476,276	528,249	535,480	562,109	554,287	554,287

AIRPORT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	ADOPTED BUDGET
	FY 07-08 BUDGET	CHANGE (+or-)	FY 08-09 BUDGET		
AIRPORT ADMIN. & DIR CIVIL PREP	1		1	83,946	83,946
ASST. TO AIRPORT ADMINISTRATOR	1		1	* 27.50	* 28.64
EXECUTIVE SECRETARYM - AIRPORT	1		1	* 27.50	* 28.64
AIRPORT EQUIPMENT OPERATOR III	1		1	* 22.27	* 22.94
AIRPORT EQUIPMENT OPERATOR II	<u>1</u>		<u>1</u>	* 21.48	* 22.12
TOTAL	5		5		

*Union negotiated

HOUSATONIC AREA REGIONAL TRANSIT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To serve the mobility needs of the residents of the Housatonic Region in a safe, reliable, clean, effective and efficient manner, consistent with the fiscal framework outlined by Federal, State and Local governments.</p>
<p>FISCAL YEAR 2007-2008 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Replacement of fixed route fleet ◆ Completion of Danbury-Bridgeport Study ◆ Anticipated completion of SweetHART operational analysis
<p>MAJOR OBJECTIVES 2008-2009</p>	<ul style="list-style-type: none"> ◆ Implement midday service expansion in Danbury and Bethel ◆ Implement Danbury-Bridgeport service ◆ Facility rehab

**HART ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-9201	HART	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
9201.5855	CONTRIBUTIONS-GRANTS	666,772	685,858	685,858	691,085	691,085	691,085
	TOTAL	666,772	685,858	685,858	691,085	691,085	691,085

	<u>FY07</u>	<u>FY08</u>
HART Fixed Route Bus Service	240,122	246,308
SweetHART Transportation	365,350	375,850
Trolley Service	<u>61,300</u>	<u>63,700</u>
	666,772	685,858

EXPENSE CODE-9202	AIRPORT EMPLOYEE SERVICE BENEFIT	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
9202.5232	EMPLOYEE SERVICE BENEFIT		1,217	0	1,419	1,419	1,419
	TOTAL	0	1,217	0	1,419	1,419	1,419

**CONTINGENCY ADOPTED BUDGET
FISCAL YEAR 2008-2009**

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

EXPENSE CODE-9300	CONTINGENCY	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
9300.5852	APPRO CITY DEPTS-CONTING	0	375,025	0	500,000	500,000	500,000
	TOTAL	0	375,025	0	500,000	500,000	500,000