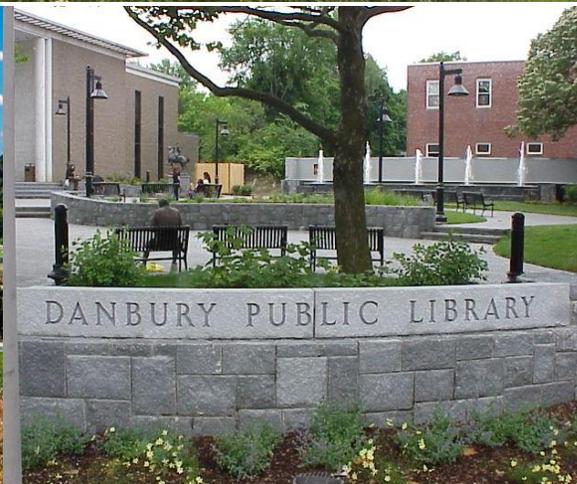

2013-2014 ADOPTED BUDGET



MARK D. BOUGHTON, MAYOR

**CITY OF DANBURY
CONNECTICUT**



**CITY OF DANBURY
2013-2014 ADOPTED BUDGET**

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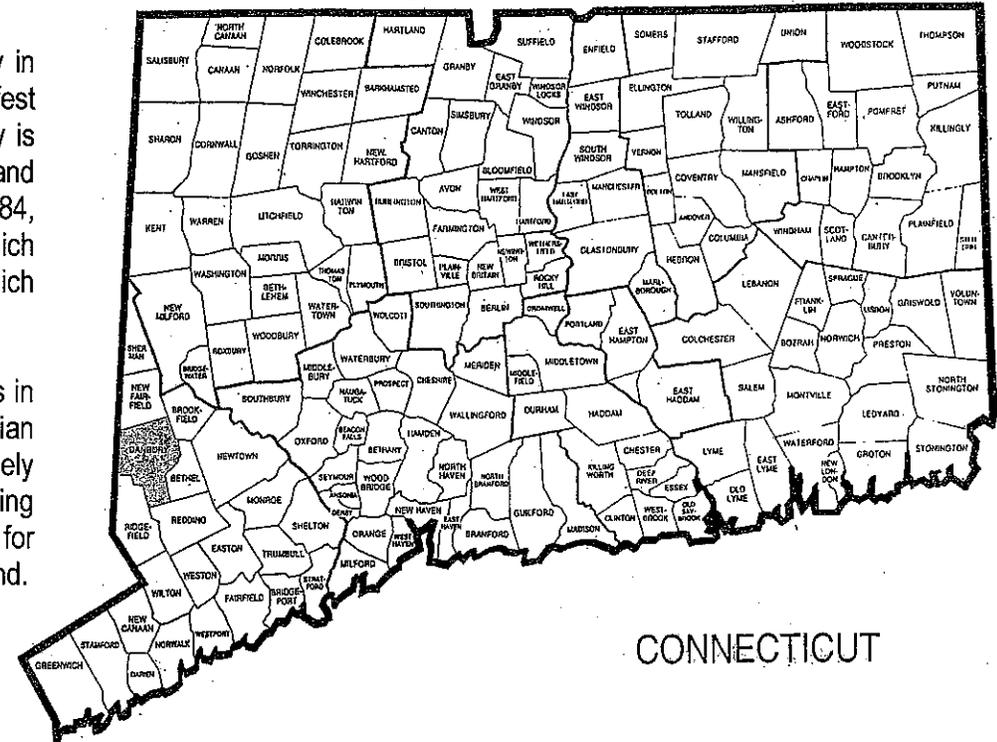
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CITY OF DANBURY, CONNECTICUT

Danbury is the largest city in northern Fairfield County and the 7th largest City in Connecticut. Danbury has been recognized, for the fifth year in a row, as the safest large city in Connecticut and one of the safest in all of New England. The City is 44.3 square miles (42.1 square miles of land and 2.2 square miles of water) and has 242 miles of streets. Traversed by I-84 and Route 7, and adjacent to I-684, Danbury is easily accessible to New York City, Hartford and Norwalk, all of which are within 60 miles. Danbury is also accessible by Danbury Municipal Airport, which is the second busiest municipal airport in the New England region.

According to the 2010 Census, Fairfield County is one of the wealthiest counties in the United States and Danbury is one of the wealthiest cities, with a median household income of \$83,366. Danbury, with a population of 80,893, is diversely populated. Residents represent more than 60 nationalities, and students entering Danbury public schools speak over 45 different languages. Danbury is a hub for retail shopping, and the Danbury Fair Mall remains the largest mall in New England.

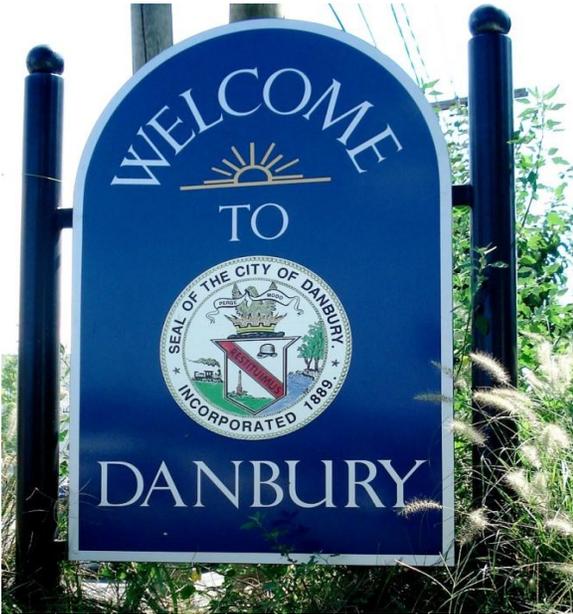


Cultural activities abound in the City through the Ives Authority for the Performing Arts– the largest outdoor concert venue in Western Connecticut, Richter Park, which was ranked by the Boston Globe in the top ten places to play in New England, Candlewood Lake – the largest man-made lake in New England, Tarrywile Park and Mansion and several other smaller sites, museums and festivals. Western Connecticut State University, one of four State Universities, is located in the City.

The City was incorporated in 1889 and operates under a Charter that was last revised in November 2009. The City is governed by a Mayor, who serves a two-year term, and a twenty-one member City Council, two from each of the seven City wards, and seven at-large. The current City Council consists of 15 Republicans and 6 Democrats. The Mayor is the chief executive and the City Council is the legislative body.

The City of Danbury's municipal government provides a full range of services including education, police, fire, planning and zoning, construction and maintenance of highways, streets, storm and sanitary sewers and infrastructure, health and social services, parks and recreational activities, cultural events and a municipal airport. Approximately 2,100 full-time municipal and Board of Education employees provide services to the Danbury community.

A BRIEF HISTORY OF DANBURY



“Danbury’s location has been the key to its success.” This statement remains as true today as it was when Danbury served as a supply depot for the Patriots in the Continental Army during the American Revolution. Eight families from the Norwalk and Stamford areas settled in Danbury in 1684. The founding fathers, Thomas Barnum, James Beebe, James Benedict, Samuel Benedict, Francis Bushnell, Judah Gregory John Hoyt, and Thomas Taylor wanted to name their new town, Swampfield, but in October 1687 the general court decreed that the town would be named after Danbury in Essex, England. Trade flourished between Danbury and the coastal towns. As Danbury grew, local farmers had a surplus of food, but were unable to supply all of the goods required by its residents, which early on established a need for a turnpike. Later, as farms were being established in outlying areas, paths and trails branched out from the original main street of the town. Eventually, Danbury became a hub for travel and business, being equidistant from New York and Hartford, and at the intersection of the north-south route from Litchfield County to Long Island Sound.

After the British looted and burned Danbury (known as “Tyron’s Raid”) in April of 1777, fewer people farmed the land. Danbury became a base of trade for the local craftsmen, who produced hats, combs, hoes, harnesses, cloth, tin ware and clocks. The first hat factory was established in 1780, and Danbury acquired the nickname: “The Hat City” (but was also known as the “Hat City of the World”) because of its hat manufacturing industry. The industry flourished throughout the 1800’s until a general economic slowdown in the 1890’s precipitated a gradual decline in the hatting industry. However, the industry was somewhat revived by orders from the federal government during World War I and the fashion trends of the 1920’s. The Great Depression was the beginning of the final decline of the hatting industry and the last hat factory closed in 1987. It is estimated that the City’s hatting industry produced over 5,000,000 hats per year at the peak of the industry. Most of the factories were located along the banks of the Still River, which was an important part of the hat manufacturing success since large quantities of water were needed for the process.

As new businesses and manufacturing shops developed in the center of town, they became distinct from the rural community, and Main Street and the surrounding area were granted borough privileges in 1822. Just prior to World War I, most of the growth was in the central business district, while the town remained rural and agricultural. With the introduction of the automobile, improvements were made to main highways and new State routes were constructed. The new roadsides attracted additional business: gasoline stations, repair garages, produce stands, refreshment stands, just to name a few. In the 1920’s and 1930’s, farming declined and the rural areas saw many changes: roads were paved, city people began to build homes in the countryside, and the Wooster School was established. The automobile also gave individuals the option to travel outside of the central business district, and new shopping centers and smaller businesses were developed outside of town. Danbury was incorporated on April 19, 1889, but it was not until 1965 that the Town of Danbury and City of Danbury merged into what is today’s City of Danbury.

Population in Danbury steadily grew from its first settlement, though the town experienced a decline prior to World War I. Population began to increase again in the 1920's, jobs increased, and Danbury retained its notoriety as a regional trading center. Candlewood Lake, the largest body of fresh water in Connecticut, was also created during this decade, which eventually led to the development of homes, seasonal cottages and farms. Lake front acreage was highly sought after by speculators and developers, and subsequently many lakefront communities were established. In 1928, several local aviators purchased Tucker Field (near what is now the Danbury Fair Mall) and leased the property to the town for an airport, which is now known as Danbury Municipal Airport.

After World War II, Danbury experienced a major housing boom. In two decades, the population increased by 67%. According to the Housatonic Valley Council of Elected Officials, "The boom in residential growth reflected not only the outward expansion of the New York metropolitan area and easy accessibility of the Danbury area for commuting to other centers, but also a significant turnaround in Danbury's economy."

In the ten-year period between the 2000 census and the 2010 census, the population increased by 8.1% (state population increased by 4.9%). In today's Danbury, the City must continue to invest in maintaining its high quality of municipal services as more homes, condominiums, and apartment buildings are constructed to meet the increase in population and the growth in economic development.

Seal of Danbury

"We have Restored" and "Let Us Go Forward" are the mottoes on the official Seal of Danbury. "We have Restored" is the central motto and appears on the red diagonal band across the shield. The second motto appears in the beak of the phoenix rising from the fiery crown at the top of the shield. The seal also depicts: Establishment of the railroad in 1852, the hatting industry (symbolized by the derby hat), Wooster Monument, a reference to the British burning of Danbury in 1777, water symbolizing the flood of 1869 caused by a break in the Kohanza Reservoir dam, and the elm trees signifying Elmwood Park.



SOURCES: Images of America, Danbury, Danbury Museum and Historical Society, wikipedia website - history of Danbury, HVCEO website, "Changing Land Use in Danbury, Connecticut", and looking for adventure website, "History of Danbury, Connecticut."

GFOA DISTINGUISHED BUDGET PRESENTATION AWARD

The GFOA established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.

Each budget document submitted to the program is evaluated separately by three reviewers. Each reviewer rates a given budget document as being either not proficient, proficient, or outstanding in regard to 27 specific criteria. The criteria structure of the Budget Awards Program evaluates budget documents in four major categories: as a policy document, a financial plan, an operating guide and a communications device. The reviewer also provides an overall rating for each of the basic categories. To receive the award, a budget document must be rated either proficient or outstanding by at least two of the three reviewers for all four basic categories, as well as for 14 of the 27 specific criteria identified as "mandatory."

The GFOA presented a Distinguished Budget Presentation Award to the City of Danbury, Connecticut for its most recent budget document, the 2012-2013 Adopted Budget, and for the previous eight years.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.





*CITY OF DANBURY, CONNECTICUT
CITYWIDE MISSION STATEMENT*

The City of Danbury's mission is to ensure a superior quality of life for its citizens by providing the most cost effective municipal services while preserving the cultural, historical and natural resources of the City.

We are committed to working with citizens to enhance Danbury's position as a premier place to live, work and raise a family in a traditional yet progressive community.

CITY OF DANBURY
Honorable Mark D. Boughton, Mayor

CITY COUNCIL

NAME		DISTRICT	NAME		DISTRICT
Joseph A. Cavo*	(R)	3rd Ward	Duane E. Perkins	(D)	5th Ward
Benjamin Chianese	(D)	6th Ward	Paul T. Rotello	(D)	6th Ward
Philip D. Colla	(R)	1st Ward	Thomas J. Saadi	(D)	4th Ward
Philip D. Curran	(R)	At Large	Joseph Scozzafava	(R)	7th Ward
Michael J. Haddad, Sr.	(R)	At Large	Gregg W. Seabury	(R)	At Large
Michael J. Halas	(R)	2nd Ward	Colleen A. Stanley	(R)	At Large
Jack Knapp	(R)	3rd Ward	Donald A. Taylor, Jr.	(R)	At Large
Warren M. Levy	(R)	At Large	Mary E. Teicholz	(R)	7th Ward
Shailesh (Shay) Nagarsheth	(R)	1st Ward	Frederick L. Visconti, Jr.	(D)	5th Ward
Peter P. Nero	(D)	4th Ward	Andrew R. Wetmore	(R)	3rd Ward
Elmer Palma	(R)	2nd Ward			

*President of City Council

City Council members were elected on November 8, 2011 for a two-year term. Their term expires December 1, 2013.



**CITY OF DANBURY
OFFICE OF THE MAYOR
DANBURY, CONNECTICUT 06810**

**MARK D. BOUGHTON
MAYOR**

**(203) 797-4511
FAX: (203) 796-1666**

July 1, 2013

The Members of the City Council
The Citizens of the City of Danbury

I am pleased to present the adopted budget for the fiscal year commencing July 1, 2013 and ending on June 30, 2014.

The citizens of Danbury can be proud that because of its collective efforts, we continue to stand out and be recognized throughout the country as a City on the rise and leading the way into a bright and prosperous future. Whenever asked about the secret of Danbury's success, I proudly proclaim that it is our citizenry which drives its success and the high quality of life that we enjoy is what sustains it. As a City government, we remain steadfast in our commitment to follow the Citywide Mission Statement:

To ensure a superior quality of life for its citizens by providing the most cost effective municipal services while preserving the cultural, historical and natural resources of the City. We are committed to working with citizens to enhance Danbury's position as a premier place to live, work and raise a family in a traditional yet progressive community.

Quality of life means: providing a first rate educational system for our children; developing comprehensive recreational opportunities for our residents; creating a business friendly environment to attract and retain employers for job enhancement; and promoting a vibrant and exciting cultural life in our community for all ages to enjoy. The FY 2013-2014 Adopted Budget continues the commitment to the City's Mission Statement by making significant investments to meet the immediate and long-term needs in our schools, public safety, community parks, infrastructure by paving and maintaining of our city streets while designing the most cost effective plan in the delivery of citywide municipal services.

Danbury has been recognized, for the fifth year in a row, as the safest large city in Connecticut and is ranked one of the safest in all of New England by the annual CQ Press survey of major U.S. Cities. The Danbury Labor Market unemployment remains the lowest in the state at 5.9%, and our sewer and water rates remain among the lowest in Connecticut. We were again rated by Connecticut Magazine as one of the top cities to live in - improving in every category measured in the study.

Preserving a superior quality of life that we are fortunate enough to enjoy here in Danbury doesn't come easily nor should it ever waiver, especially during difficult economic times. We are reminded each time we pass through many of our once great neighboring communities throughout New England of those who waived at a time when they needed to stand firm to protect and preserve their quality of life. Preserving Danbury's quality of life means continuing to invest in and properly maintain: (1) the transportation infrastructure – such as streets, sidewalks, roads, drainage, and bridges; (2) the City's buildings which include school buildings – by adding the necessary functional rooms/space, investing in energy efficiency projects to reduce long-term costs, replacing roofs and making necessary repairs; (3) the technical infrastructure, equipment and network which are an integral part in the delivery of City services; (4) the recreational facilities and parks and; (5) new educational programs such as full day kindergarten to address the achievement gap. Yet, such additional investments must be done within a budgetary framework that does not create an undue burden upon our taxpayers and should provide a sustainable and a measurable return on investment.

Each year brings new challenges when balancing the revenues and expenditures in the development of the annual budget. For the FY 2013-2014 Adopted Budget, such challenges included an increased level of uncertainty of State revenues and the restrictions placed on those amounts; the significant reduction to the taxable grand list which resulted from citywide 2012 state mandated revaluation and how to minimize the negative impact to the Danbury taxpayers; and the significant annual increases to health insurance costs.

Last year, the City settled contracts with each bargaining unit that would help address the escalating health care and pension costs by accepting higher co-pays and deductibles, a high deductible-lower cost plan option (HSA), and agreeing to sweeping Pension Plan changes. Although 46% of active employees have enrolled into the lower cost Health Savings Plan (HSA), the annual health insurance cost increases outpaced all other budgetary line items. Consequently, the City and the BOE needed to work together to convert their two separate fully insured health insurance plans into one combined self-insured plan. With one combined plan, risk is spread over a larger group of participants, reserve requirements are reduced and collectively, the annual premium increases will be smaller, thus saving millions in future tax dollars. However, the FY 2013-2014 Adopted Budget does include a \$1.9 million increase in health insurance to fund rate increases and begin funding the required self-insurance reserve fund.

The FY 2013-2014 Adopted Budget increases overall general fund spending by \$7,250,000, which is 3.3% higher than the FY 2012-2013 Adopted Budget, in the following areas: \$1.4 million (0.6%) – City Departments; \$1.9 million (0.9%) – Health insurance and benefits; \$2.5 million (1.1%) - BOE and \$1.4 million (0.6%) - capital projects.

The Board of Education will receive increased funding of \$2,500,000 (2.1%). The City has once again eliminated the annual reimbursement for services from the BOE of \$353,845 and added \$250,000 into capital for their Technology Improvement program. As such, net increased funding contribution to the BOE will amount to \$3,103,845(2.7%).

The initial 2013-2014 budget requests from all general fund departments totaled \$235.8 million, which is an increase of \$15.7 million from the 2012-2013 Adopted Budget: \$122.7 million from the Board of Education (\$6.9 million increase from 2012-13 Adopted Budget); and \$113.4 from City Departments (\$8.8 million increase from 2012-2013 Adopted Budget). However, of the \$8.8 million requested increase for the City, \$5.7 was from departments, representing an 8.5% increase from their FY 2012-2013 adopted budgets. \$3.1 million is for increased expenditures relating to salaries, employee benefits, and debt service.

The \$7.25 million increase in expenditures is confined almost exclusively within these elements: Schools (\$2.5 million); Health Insurance (\$1.9 million), Capital (\$1.4 million); Contractual Increases (\$1.3 million); and Debt Service (\$0.1 million). The cost increases associated with other expense items have been offset by cost savings or usage reduction through efficiencies thus enabling the City to do more with less.

The FY 13-14 Adopted Budget Capital Plan totals \$3,500,000. Capital items funded without the use of borrowing and funded directly through the general fund include: Airport Master Plan Update (\$11,250); Airport Taxiway "C" (\$62,500); Civil Preparedness stand-by generator (\$30,000); Install traffic signal at Lake Avenue & Shannon Ridge Road (\$19,994); Replace Highway Department equipment (\$0.5 million); IT CRM/ERP project (lease/purchase \$520,022); City server/storage replacement program (\$25,000); City VOIP phone system project (\$75,000); Mobile Data Terminal replacement program for Public Safety (\$149,212); Computer hardware replacement program (\$100,000); Purchase and Outfitting of Patrol and Detective Vehicles (\$465,000); lease/purchase agreement for School energy efficiency projects, including Boilers/Windows at Danbury High School, Broadview, King Street and Stadley Rough Elementary School (\$727,527); Lease/Purchase Agreement for Fire Apparatus – 2 Pumpers and Aerial Ladder Truck (\$270,820); Purchase Fire Apparatus – Airpacs (\$100,000); fire apparatus and rescue tools replacement programs (\$150,000); replace heating/ventilation at ACE (\$43,675); and BOE Technology Improvement Program (\$250,000).

The adopted FY 2013-2014 Capital Budget includes borrowing of \$3.0 million for the following projects which have been deemed necessary at this time: Paving, drainage and road improvements (\$1.25 million); Still River removal of vegetation, dredging & wall repair (\$0.6 million); Charles Ives roof replacement (\$0.15 million); School roof replacement program (\$0.7 million); UST replacement (\$0.125 million); Replace contaminated transformers at DHS (\$0.15 million) and relocate King Street Schoolhouse (\$25,000).

Cost savings and cost avoidance strategies, which have been used during the past five budgets, will be continued for the FY 2013-2014 Adopted Budget. Specifically, the City will continue to defer filling 56 positions thus saving \$2.0 million in the current budget; 25 of these positions will remain unfunded in the adopted FY 2013-2014 budget. I will continue to defer all hiring unless there is a safety concern or a significant overtime cost impact on our budget. Additionally, the inventory of all City assets continues to be evaluated to determine its role in Danbury's future and, if necessary, to strategically sell unneeded and idle assets. For example, the "old police station" located at 120 Main Street was sold for \$2.3 million in FY 2010-2011. The City does have an outstanding offer for the sale of 13 acres from the "Reserve" however, this amount is not included in the budget. To avoid unnecessary budgetary pressures and to permit more discretionary use of such periodic revenue opportunities as they occur, the FY 2013-2014 Adopted Budget and future budgets will no longer use "one-time" revenues to balance the budget. Additionally, we will strategically eliminate the use of fund balance in future budgets as a tool to balance the budget. This strategy, as recommended by GFOA and the rating agencies,

strengthens our underlying goal to provide financial mobility and stability for the City while focusing on minimizing the tax burden on the property owners.

The citizens of Danbury have been incredibly supportive as we engaged in ongoing initiatives to control costs. We remain well positioned to weather the lingering economic challenges, and we will be an even leaner and more efficient organization after the implementation of the FY 2013-2014 Adopted Budget.

POLICY OBJECTIVES

Each year, department heads are instructed to review their individual department mission to ensure that the essence of the citywide mission statement is an integral component of the budget development process. Each year, they are asked to reflect upon mission statements and goals in context of these difficult economic times and to focus on the most cost effective and efficient means of delivery of services while maintaining the highest level of commitment in meeting our citizens' needs. Specifically, departments were asked to evaluate the effectiveness of their programs and processes to gauge the level of success and to offer "out of the box" solutions or alternatives.

The Department of Finance Budget Team was instructed to cross analyze every budgetary line item by department, division, and citywide to search for additional opportunities for budgetary reductions, containment and to squeeze out any remaining unnecessary excess from the budget to ensure the most cost effective delivery of services for the Danbury taxpayer. The Finance Department continues to regularly meet with department heads and key personnel to discuss targeted cost saving opportunities. Several other ongoing cost saving or cost avoidance initiatives include: implementing an employee wellness program (cost avoidance), establishing sensible guidelines for employee use of city vehicle (cost recovery), and switching the City's phone system to VoIP (cost saving). As part of the City's "Go Green" initiative, the 244 devices used for copiers, desktop printers, fax machines and scanners will be replaced with about 60 digital multiple functional copiers in early FY 2013-2014. Most important, these new devices will allow us to implement the document management solution to go "paperless" which will result in cost savings and vastly improved efficiencies. Continuous cost reduction and containment will require the implementation of "best practices" and modernizing the work flows and processes with new software and hardware. However, the maintenance costs of the new systems will supplant the costs of the old system with minimal impact to the IT budget but tremendous value will be added across the City organization in improved efficiency, reduced handling, less paper, and reduced "lost time". The City is also forming strategic alliances and partnerships with the Board of Education, other communities, and businesses in our efforts to reduce and contain costs or improve services when in the City's interests to do so. The departments continue to exceed expectations by tightly managing their budgets, working together to lower costs, and taking the initiative to seek out saving opportunities.

Finding more efficient ways to run government is no longer a nice "catch phrase," it remains a necessity in how we conduct our business. A quote from "Life's Little Instruction Calendar Vol. XIII" seems most appropriate for these times..."A lack of money often arouses creativity". I am proud and grateful that my dedicated department heads have answered and continue to answer that call for doing "more with less" now for five consecutive years. Through their efforts, the City ended the last two fiscal years with a surplus and without using the appropriated fund balance. Each

department's mission incorporates the administration's goal of providing high-quality, cost-effective municipal services while educating residents about the programs and services being offered by the City of Danbury.

Public Safety

The FY 2013-2014 Adopted Budget continues our commitment to public safety with \$0.9 million more funding than the FY 2012-2013 Adopted Budget. The public safety capital purchases are separately listed in the 2013-2014 Adopted Capital Budget and include: \$400,000 Patrol/Detective Vehicle Replacement Program; \$100,000 AirPac Replacement Program; lease/purchase annual payment of \$155,820 for two pumpers (\$951,000) purchased (FY 10-11); a lease/purchase payment (estimate) of \$115,000 for a new aerial ladder truck (\$1,054,000); \$50,000 rescue tools replacement program; \$100,000 fire apparatus replacement program; and \$149,212 to begin funding the mobile data terminal replacement program which will cost \$450,000 over the next years.

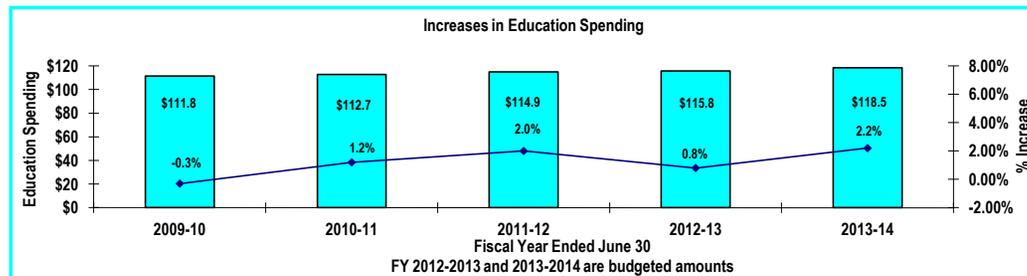
Education

Fostering a first rate education system is a key component to ensuring that Danbury is a premier place to raise a family and requires a financial commitment that takes many forms. Studies have shown that a more comfortable physical environment is a more conducive environment for learning. The City is continuing to make significant investments in improving the physical building at the Board of Education while keeping energy efficiency also in the forefront. By doing so, our objective is to stabilize our ongoing operating costs, specifically energy costs. Funding the school system at reasonable levels allows the district to achieve its educational goals for students. I am proud of the accomplishments of our school system and I am confident that the budget increases over the last nine years have contributed to its success. Over these years, spending on education has increased by \$36.6 million or 44.9%. The Board of Education budget will increase by \$2.5 million to \$118.3 million in FY 2013-2014. Once again, the City will eliminate the annual charge of \$353,845 to the BOE for services provided by the City and add another \$250,000 in Capital for the BOE Technology Improvement Program.

The Capital Budget includes the annual funding for the lease/purchase amount of \$727,527 for an energy efficiency project to replace boilers and windows at the Danbury Schools and \$250,000 for the Technology Improvement Program.

The Mayor's 2020 Task Force was appointed to build a consensus between the Board of Education, the City Council, and the community regarding a long term strategic plan for Danbury's schools while making student achievement the highest priority. The "Task Force" identified the primary issues to be: potential overcrowding at our elementary schools; current overcrowding at our middle schools; and the need to develop a strategic plan for programming throughout the district. The recommended solution of adding rooms to or reconfiguring space of existing schools was truly innovative in dealing with overcrowding issues in public education.

In November 2012, the voters approved \$44 million in funding for the Danbury Board of Education to manage and accommodate the needs for more space as the student population grows and as educational programming changes occur to best prepare our students for the year 2020 and beyond. Shelter Rock Elementary, Stadley Rough Elementary, Park Avenue Elementary and Mill Ridge Primary Schools have initially been identified for significant renovation, expansion, and/or reconfiguration (space conversion) to address the space utilization and related programming concerns/issues. Examples of some specific improvements initially planned include – new classroom wings, new media center/computer/mechanical room, cafeteria additions, elevators, reconfiguration/redistribution of classrooms, site work improvements playground improvements, roof repair/replacements, new music suite, new engineering classrooms, and roadway/parking/traffic improvements for buses and cars. Construction will begin in early summer on this project; however, the new Headstart Building will be completed in August.



Livable Neighborhoods & Cultural Resources

The UNIT responds to quality of life complaints through enforcement and education. Enforcement actions and remediation are published on the City's website. Additionally, residents are educated on the City's zoning regulations and new property owners receive a welcome packet describing the "Do's and Don'ts" of living in our City.

Several years ago, I expanded and reorganized the UNIT. This strategy has proven to be highly effective and efficient by all measures. The Unit Team has addressed 1,075 calls or issues, again having a significant impact on resolving quality of life complaints from our citizens. CityLine 311, a part of our UNIT operation, fielded and responded to approximately 10,000 calls last year.

Community Services

The Community Services section is now in its fifth year. The Community Services FY 2013-2014 Budget totals \$462,691, representing a 6.7% increase from a year ago. It includes the following: Danbury Downtown Council/CityCenter Danbury (\$31,398) and the United Way of Western Connecticut (\$431,293). Most grant agencies that have received direct funding from the City in the past now apply for funds through the United Way. To ensure that the limited amount of funds are effectively utilized and for its intended purposes, we partnered with the United Way of Western Connecticut. The United Way established a committee of community volunteers to interview applicant agencies, review the applications, and determine if the agency is within the goals of the City. With these funds, United Way distributed money to 30 city agencies that, in turn, helped approximately 25,000 residents. The program has been successful and will go forward without a format change.

The United Way's Mission Statement has identified the following essential components for a community which helps create opportunities and advance the common good for local communities: Economics, Health, and Education.

Once again, certain agencies that were previously funded in the grant sections will now be funded, although reduced in some cases, through the department that provides the most similar function: Danbury Animal Welfare Society, Inc. - the Animal Control Fund; The War Memorial provides on-call citywide emergency shelter - Civil Preparedness; Women's Center, Danbury Youth Services and CT Institute for Communities - Health and Human Services Department; Council of Veterans - Veterans Department; and the Westerners - the Department of Recreation.

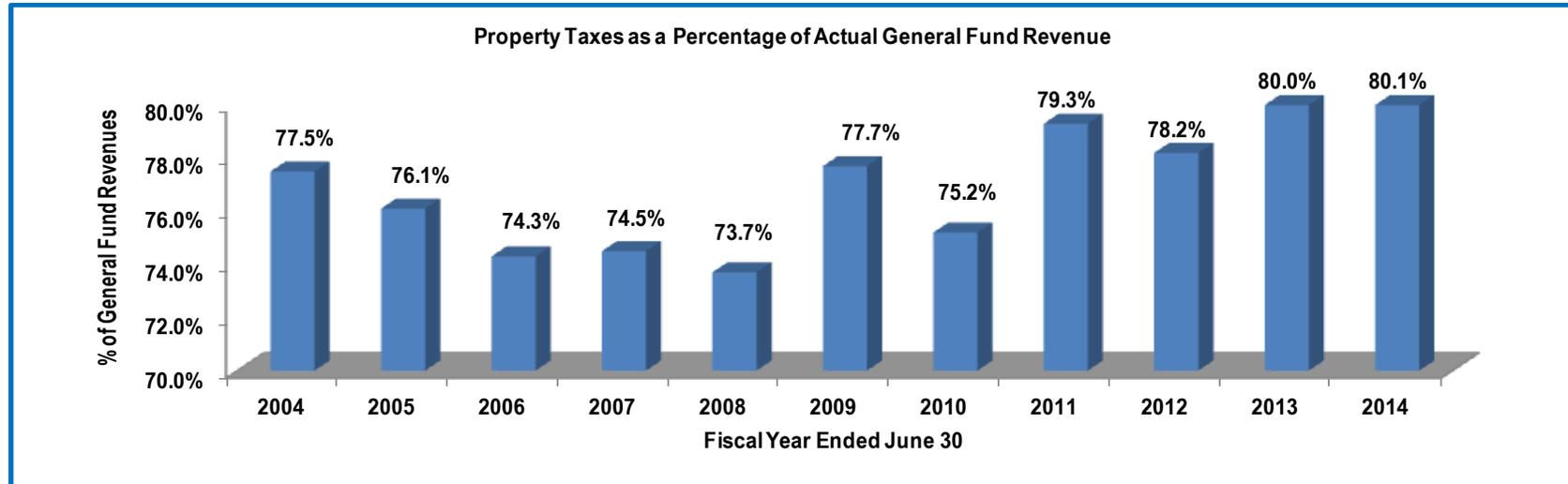
ECONOMIC CONSIDERATIONS & FINANCIAL POLICIES

There are economic considerations and financial policies that are key drivers for the City of Danbury and the development of the budget. These factors include the City's grand list of taxable properties and the reliance on the property tax to finance city government, overall economic conditions in the City, and financial policies concerning unassigned fund balance and debt management.

Property Taxes & Grand List Growth

For FY 2013-2014, property taxes will account for 80.1% of total revenue for the City. This has trended higher since the recession began a few years ago because other revenue sources have remained relatively flat while costs have increased. The FY 2013-2014 Adopted Budget includes an increase in intergovernmental revenues (State Aid) (\$1.5 million); however, other revenues have decreased such as: fines & penalties (\$0.1 million) and charges for services (\$0.3 million). The FY 2013-2014 Adopted Budget strategically maintains the fund balance appropriation to \$2.35 million to minimize the adverse effects of the State mandated property revaluation. Nevertheless, we are still committed to eliminate the use of fund balance to balance the budget in future years. The revenues proposed in the governor's budget have been utilized. The City continually seeks opportunities

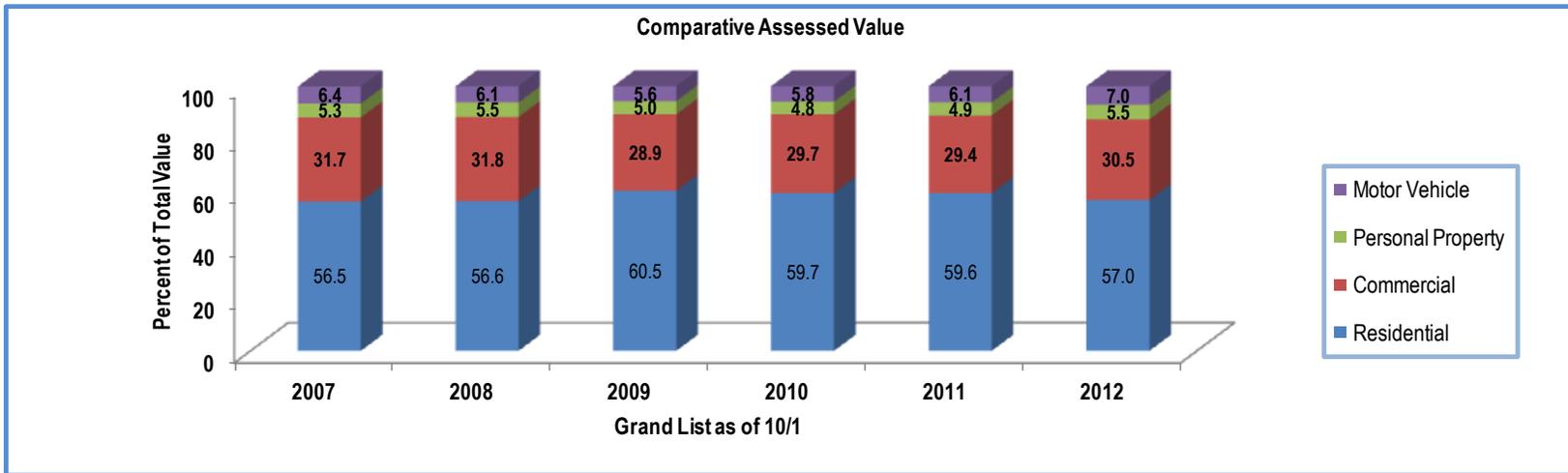
to identify additional sources of new revenue and to reduce costs in order to return to the normal percentage levels of property taxes as a percentage of general fund revenue. The extent to which property taxes make up total revenues will fluctuate depending on the composition of those non-property tax revenues and the costs necessary to provide services. In recent years, State aid and other revenues have decreased while the City's costs have continued to go up for pension, Board of Education, insurances, and other capital needs. The FY 2013-2014 Budget proposes an overall 3.3% spending increase totaling \$7.25 million. Most departments/divisions will receive some modest increases in funding.



*2013 Adopted; 2014 Adopted

The City's grand list of taxable properties includes residential, commercial and industrial real estate, motor vehicles and business personal property. The City is mandated by the State to perform a revaluation of properties every five years. The City's most recent State mandated property revaluation, which will be effective for the 2012 grand list, resulted in a 19.0% reduction in assessed valuation to real estate. However, to ease the burden of senior citizen homeowners on limited fixed incomes, I have introduced new legislation that was adopted by the City Council to allow income qualified senior citizen homeowners to freeze their taxes at the FY 2012-2013 levels. This legislation will have a sunset provision expiring just before the next revaluation in 2017.

On average, net taxable assessed valuations declined twice (-17.9%) as much for residential type properties than for commercial type properties (-8.7%). Net taxable assessed valuation did not decline very much for condos, while apartments and land value held steady or increased somewhat. Comparatively, the 2007 State mandated revaluation resulted in a 35% increase in net taxable value in commercial and residential real estate.



As illustrated in the table below, the revaluation took effect for the October 1, 2012 grand list.

CHANGES IN NET TAXABLE GRAND LIST AFTER BOARD OF ASSESSMENT APPEALS

	OCTOBER 1, 2009	OCTOBER 1, 2010	OCTOBER 1, 2011	OCTOBER 1, 2012	CHANGE 11 vs12	% CHANGE
REAL ESTATE	7,026,881,150	7,017,091,189	7,025,008,579	5,978,337,015	(1,046,671,564)	-14.90%
PERSONAL PROPERTY	395,293,270	374,469,560	386,144,700	374,128,690	(12,016,010)	-3.11%
MOTOR VEHICLES	435,513,918	453,521,233	479,107,608	481,155,257	2,047,649	0.43%
TOTALS	7,857,688,338	7,845,081,982	7,890,260,887	6,833,620,962	(1,056,639,925)	-13.39%

Clearly, the City of Danbury has not been isolated to the impact of the national recession. It is important to note that applications for most permit types have increased in activity and values which may indicate the beginning of a recovery. Most of the revenues for building permits, fees and revenues associated with real estate transactions, such as conveyance tax, have been adjusted in the FY 13-14 Adopted Budget to reflect activity trends of planned projects.

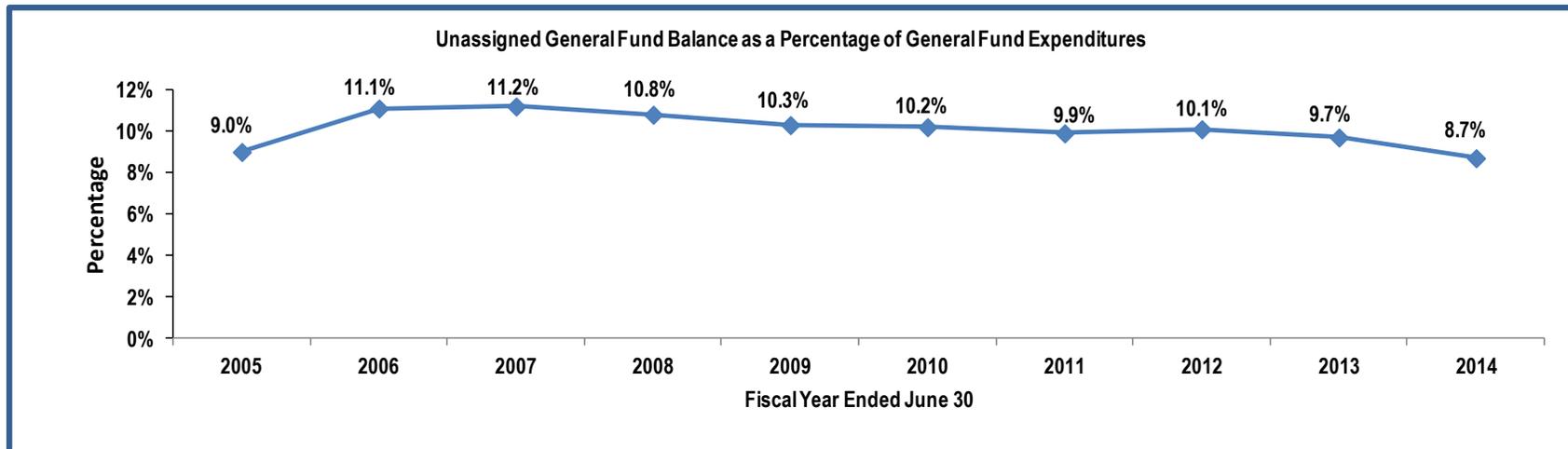
BUILDING PERMITS

Calendar Year Ending 12/31	Residential		Commercial		Industrial		Total	
	No.	Value	No.	Value	No.	Value	No.	Value
2012	872	\$ 92,841,102	273	\$ 72,099,494	4	\$ 5,422,450	1,149	\$ 170,363,046
2011	829	30,801,215	235	45,597,554	11	4,619,000	1,075	81,017,769
2010	823	29,438,911	225	44,204,745	7	10,037,000	1,055	83,680,656
2009	949	59,205,660	165	25,269,316	11	1,450,559	1,125	85,925,535
2008	808	34,115,571	226	20,464,467	10	51,439,000	1,044	106,019,038
2007	1,220	68,757,868	209	73,443,295	17	45,231,176	1,446	187,432,339
2006	1,368	57,171,613	203	69,518,464	12	28,725,755	1,583	155,415,832
2005	1,441	96,350,821	177	44,660,170	4	25,324,000	1,622	166,334,991
2004	1,420	85,958,812	195	37,860,444	5	8,225,886	1,620	132,045,142
2003	1,127	40,166,000	181	24,635,638	9	3,051,936	1,317	67,853,574

Does not include electrical and mechanical permits.

Fund Balance

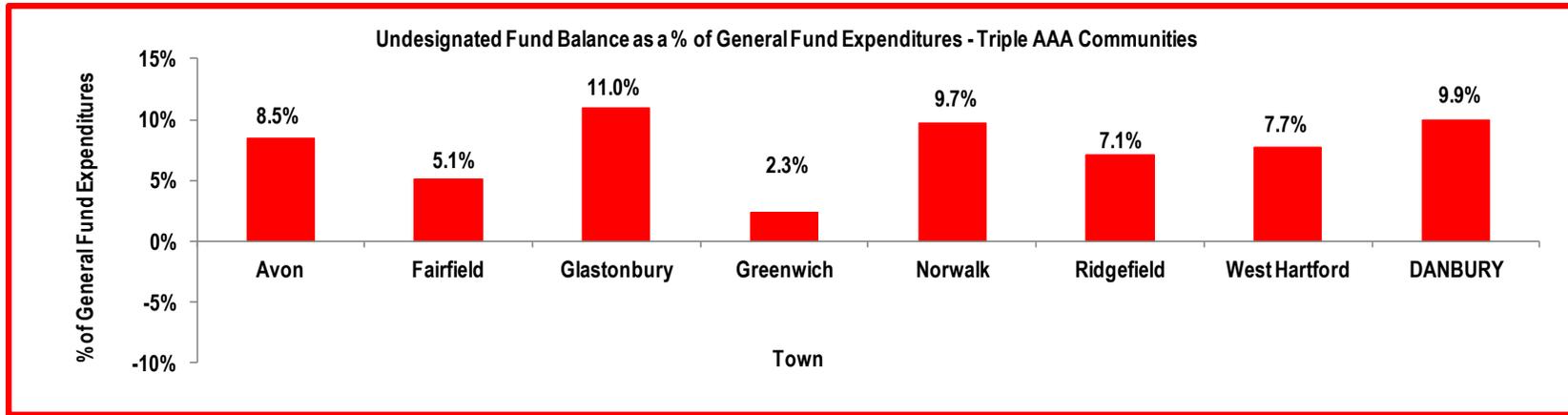
The City's policy is to maintain a General Fund assigned fund balance of between 5% and 10% of General Fund expenditures. While the City believes it is important to maintain reserves at reasonable levels, accumulating an excessive fund balance is not good public policy. If fund balance as a percentage of General Fund expenditures far exceeds the target of 10%, a portion of that should be returned to the taxpayers in the form of a reduced mill rate. The City's unassigned fund balance totaled a healthy amount of 10.1% of General Fund Expenditures or \$22,140,748 for FY ended June 30, 2012. The budget for FY 2013-2014 incorporates a planned use of fund balance of \$2.35 million, bringing the percentage of unassigned fund balance to 8.7%, well within the City's target of 5% to 10%.



When the City's policy regarding unassigned fund balance is compared with other communities in Connecticut, we are favorably positioned with municipalities with higher credit ratings than our own. A comparison with triple AAA rated communities in the State of Connecticut supports the City's policy of an unassigned fund balance of 5% to 10% of General Fund expenditures, and reinforces our position that returning excess fund balance back to the taxpayers in the form of lower taxes is good public policy.

I am very proud to report that Standard & Poor's, the largest of the three major rating agencies, upgraded the rating for the City of Danbury, last year, which will lower the net interest cost for future debt issuances resulting in savings of future tax dollars. Standard & Poor's states that the ratings reflect the City's:

- Strong and diverse economy located in Fairfield County, featuring extremely strong per capita market value and high per capita retail sales;
- Income levels above national averages;
- Sound financial operations and conservative management practices; and
- Moderate debt burden, coupled with a manageable capital improvement plan (CIP)



Source: State of CT for FY ended 2011 (most recent available).

Capital Financing and Debt Management

In recent years, the City of Danbury has received approval from the voters for an aggressive capital improvement program geared toward upgrading the City's infrastructure and to position our City for the 21st Century. In 2004, the voters approved the 21st Century Bond package, the focus of which was to rebuild our schools. In 2005, the voters approved the Danbury Neighborhood Bond, which upgraded our parks and playgrounds and provides our citizens with additional recreational opportunities. In May 2006, the voters approved another bond proposal, the Danbury Public Safety Bond. This bond provided the necessary funding to construct a state-of-the-art police headquarters. In 2007, the voters approved the Open Space Bond to provide funding for such initiatives as: to preserve open space; additional public improvement projects including parks/streetscape enhancements and to purchase capital equipment; and a fire sprinkler system at Danbury High School.

Most recently, the voters approved \$55.0 million for the following capital improvement projects: \$44.0 million to renovate, expand and reconfigure space at Shelter Rock Elementary, Stadley Rough Elementary, Park Avenue Elementary and Mill Ridge Primary Schools to address the growing student population and changing programming needs; \$1.9 million to the bridge replacement/renovation fund; \$550,000 to renovate, improve and upgrade the Library Annex into a small business incubator facility; and \$8.5 million for improvements to the sewer and water infrastructure and facilities.

In proposing these capital project investments, the City does so within a framework of capital financing policies designed to ensure that the debt associated with these projects does not place undue pressure on the mill rate and our taxpayers. The City's capital financing policies were developed using guidelines and best practices. The City's current capital policy standards are:

- Debt service as a percent of expenditures should not exceed 10%.
- Debt per capita should not exceed \$1,900 and increase at 3% per year.
- Debt as a percentage of fair market value shall not exceed 1.5%.

It is anticipated that the debt associated with all of these projects will be issued by FY 2015-2016. During that time, the debt ratios described above are as follows:

- Debt Service as a percentage of general fund expenditures will peak at 7.5% in FY 2012-2013 and declines to 5.0% by FY 2021-2022. This is well within the cap of 10% outlined in the policy.

Outstanding debt is projected to peak in FY 2012-2013 at \$134.4 million when most of older authorizations of the debt has been issued and will decline to \$46.6 million in FY 2021-2022 as the debt is paid down. The following table illustrates the projected outstanding debt and its impact on debt service as a percentage of expenditures, debt per capita, and debt to fair market value.

Fiscal Year	Outstanding Debt as of June 30	Debt Service as % of Expend.	Debt per Capita	Debt as % of Fair Market Value
2012-2013	134,366,695	7.5%	1,661	1.10%
2013-2014	133,175,599	7.4%	1,643	1.36%
2014-2015	128,226,349	6.9%	1,576	1.31%
2015-2016	112,220,254	7.3%	1,373	1.14%
2016-2017	101,771,878	7.1%	1,241	1.03%
2017-2018	81,873,502	6.7%	994	0.82%
2018-2019	72,568,125	6.2%	878	0.73%
2019-2020	63,752,750	5.7%	768	0.63%
2020-2021	55,083,500	5.3%	661	0.54%
2021-2022	46,596,250	5.0%	557	0.46%

The City continually evaluates the validity of its capital financing policy by comparing our debt ratio benchmarks with those of other cities and towns. It is evaluated against triple AAA communities in the State of Connecticut as well as the surrounding communities in western Connecticut. Using those comparisons, the City of Danbury can determine whether its debt capacity is within the guidelines that evaluate the overall financial condition of the City. Based on the following table, the City of Danbury is well positioned and can easily take on the debt associated with its aggressive capital improvement program.

Debt Ratio Benchmarks
Comparison with Triple AAA Communities and Surrounding Towns

	Debt Service as % of GF Expend	Debt per Capita - \$\$	Debt as % of FMV
Danbury	6.2%	1,643	1.14%
Policy Target	10.0%	1,900	1.50%
Surrounding Communities			
Bethel	5.7%	1,897	0.90%
Brookfield	7.8%	2,333	0.87%
New Fairfield	5.7%	2,364	0.95%
New Milford	5.8%	1,167	0.56%
Newtown	9.1%	2,903	1.21%
Ridgefield	11.5%	4,035	0.99%
Triple AAA Communities			
Avon	6.7%	1,829	0.65%
Fairfield	8.5%	3,439	0.94%
Glastonbury	7.5%	2,746	1.16%
Greenwich	5.0%	1,555	0.16%
Norwalk	8.6%	2,394	0.85%
West Hartford	8.6%	2,292	1.40%

SUMMARY OF THE ADOPTED BUDGET

The total general fund spending plan for FY 2013-2014, including the Board of Education, is \$227,350,000. This represents an increase of \$7.25 million over the current year adopted budget of \$220,100,000. Spending by the Board of Education (excluding Capital) will increase by \$2.5 million. Net revenue from all sources other than current property taxes total \$45,213,587, leaving a net balance expected to be raised from local taxes of \$183,136,413 (after considering a \$1.0 million allowance for uncollectable taxes/tax appeal adjustments). Based upon a 19% reduction in the Grand List from October 1, 2011, the Citywide State mandated revaluation of real property effective October 1, 2012 resulted in a taxable grand list of \$6.83 billion. After considering Board of Assessment Appeals, the mill rate needed to support the adopted budget is 26.80 mills. This represents an increase in the mill rate of 4.35 mills, or 19.38%.

On the City side of the FY 13-14 Adopted Budget, overall spending will increase by \$4.75 million due primarily to: \$1.9 million in health insurance costs; \$1.1 million increase relating to bargaining agreements; \$0.1 million increase in debt service; and \$1.4 million in capital projects. Once again, the departmental budgets for FY 13-14 absorbed much of the inflationary cost increases and continue to seek out the most efficient and effective means for delivery of services.

OPERATING BUDGET SUMMARY - THREE YEAR HISTORY

DEPARTMENT	ACTUAL FY 2011-2012	ADOPTED FY 2012-2013	ADOPTED FY 2013-2014	\$ CHANGE 12-13 VS 13-14
GENERAL GOVERNMENT	8,699,872	9,351,492	9,501,492	150,000
PUBLIC SAFETY	28,554,832	28,436,836	29,377,606	940,770
PUBLIC WORKS	8,813,946	9,378,434	9,608,434	230,000
HEALTH AND HUMAN SERVICES	1,232,931	1,323,560	1,323,560	0
SOCIAL SERVICES AGENCIES	740,310	749,827	782,736	32,909
EDUCATION	114,901,799	116,003,866	118,503,866	2,500,000
LIBRARIES	1,704,757	1,852,006	1,897,006	45,000
CULTURE & RECREATION	826,756	800,562	767,031	-33,531
RECURRING COSTS	26,447,785	31,116,562	33,013,356	1,896,794
DEBT SERVICE	15,646,997	17,024,166	17,101,110	76,944
CAPITAL	1,268,876	2,093,369	3,500,000	1,406,631
TRANSPORTATION	1,242,740	1,252,444	1,251,803	-641
CONTINGENCY	758,413	716,876	722,000	5,124
GRAND TOTAL	210,840,014	220,100,000	227,350,000	7,250,000

BUDGET ASSUMPTIONS

Revenues:

- Since the beginning of the recession, tax collections percentages have been closely monitored and all necessary actions have been taken to ensure that tax revenue projections are achieved such as: selling current year tax liens, selling older inactive accounts (liens), hiring a collection agency and instituting a “boot” program for unpaid/unregistered vehicles. Over the past four years, such measures have generated an additional \$3.4 million to tax revenues to help offset potential declines in revenues due to the negative impact of uncollectable tax receivables/tax appeals. However, conservative fiscal practices require that I recommend \$1,000,000 as an allowance for uncollectable taxes and the negative impact of tax appeals on revenues and local credits.
- The budget assumes that State aid will increase by \$1.5 million from current levels.
- The FY 13-14 Adopted Budget does not assume any “one-time” revenues.
- To help mitigate the adverse effects of the State mandated revaluation across all property classes, the use of appropriated Fund Balance will be remain flat at \$2.35 million in the FY 13-14 Adopted Budget. However, the goal is to eliminate the routine use of appropriated fund balance by FY 2016-2017.
- The current level of unassigned fund balance is \$22.1 million or 10.1% of this year’s budget. This amount is exclusive of the \$2.35 million that has been designated for FY 2012-2013 Adopted Budget.

The future revenue challenges continue to be: the uncertainty of the financial situation at the state and their ability to maintain their commitment level of funding at the budgeted amounts; the ongoing recession and its impact and “other revenues;” and the tax appeals relating to the State mandated 2012 revaluation and its impact on the City’s tax collection rates.

Expenditures:

In prior budgets, many departments were able to absorb most of the contractual salary increases and other inflationary cost increases while continuing to provide the same high level of service without additional funding. However, FY 2013-2014 funding for most departments was modestly increased to enable them to meet their core mission and to pay for contracted salary increases. The financial impact to the FY 2013-2014 adopted budgets from the employee contracts amounted to \$1.1 million.

- Annual required contributions (ARC) to the Employee Pension Plans, are expected to decrease by \$0.35 million to \$9.1 million. Although the ARC payments are still trending upwards, we did realize a budgetary savings by changing the timing of our ARC payments from the end of the fiscal year to the beginning. The City's ARC has increased from \$2.7 million in FY 09-10 to \$9.1 million in FY 13-14; however, \$1.5 million of this amount are contributions on behalf of Board of Education employees.
- Reflected in the FY 13-14 Adopted Budget general fund debt service are interest savings from the \$31.0 million bond refunding conducted in December 2011 and August 2012, which resulted in a total present value savings of \$1.8 million, most of which will be recognized during FY 12/13-FY14/15.
- Additionally, as a budgetary control measure, the funding of 25 vacant positions has been defunded from the departments saving approximately \$2.0 million. There are still 31 funded vacant positions in the FY 2013-2014 Adopted Budget with the highest priority given to address Public Safety concerns when filling such positions.
- The non-routine capital goods or services purchased (including lease/purchase agreements) directly from the General Fund appropriations have been separated to highlight these important projects and also to smooth out the year-to-year trends in the departments for comparative purposes.
- The budget includes a contingency of \$450,000 for unanticipated expenses throughout the year.

The expenditure pressures and challenges to future budgets will be from the following: increased annual required contributions (ARC) into employees' pension plans, increasing costs for health and prescription coverage insurances for current and retired employees and the general economic condition of the country.

BUDGET OVERVIEW AND MAJOR INITIATIVES

GENERAL FUND

General Government

- The FY 2013-2014 Adopted Budget is \$150,000 more than last year's adopted budget for General Government.
- The hiring freeze, which I instituted five years ago, remains in effect on all non-essential positions and resulted in 5 positions remaining open for most of the year in General Government. This cost control measure saved approximately \$260,000 for this fiscal year for general government support.
- Capital funding of \$550,000 has been included for the Buildings Department purposes for a library annex improvements and \$520,000 for the lease/purchase of the CRM/ERP project; \$75,000 to replace City's phone system with VOIP; and \$125,000 for computer hardware and server replacement programs.

Public Safety

- The FY 2013-2014 Adopted Budget for Public Safety is \$950,000 more than the FY 2012-2013 Adopted Budget.
- The FY 13-14 Adopted Budget includes additional funding for overtime (\$550,000) and other contractual salary increases (\$400,000).
- The FY 2013-2014 Adopted Budget includes \$149,212, which is the first year of a three year \$450,000 capital program to replace all the mobile data terminals in the Public Safety division.
- Capital funding of \$465,000 is provided to purchase and outfit police cruisers and detective vehicles.
- The following funding for capital programs and leases is recommended to continue: \$100,000 to fund the purchase of fire safety apparatus (Air Pacs) and \$270,820 to fund the annual lease/purchase agreements for 2 replacement pumpers for the Fire Department (FY 2011-2012) and a replacement aerial ladder truck for the Fire Department (FY 2012-2013). I am also recommending the creation of two new programs to replace fire equipment – rescue tools (\$50,000) and fire apparatus (\$100,000).

- As was the case in the FY 2012-2013 Adopted Budget, the FY 13-14 Adopted Budget does not include a general fund subsidy to the Ambulance Fund. In fact, the Ambulance Fund has been self sustaining for many years and has been reclassified as an enterprise fund

Public Works

- The FY 2013-2014 Adopted Budget for Public Works is \$250,000 more than FY 2012-2013 Adopted Budget.
- One position will remain vacant and unfunded resulting in approximately \$72,000 in savings.
- The FY 2013-2014 Capital Budget includes \$3,500,000 in funding for paving, drainage, road and bridge improvements (\$1.25 million); replacement of Highway Department equipment (\$0.5 million); roof replacement program (\$0.7 million); Still River dredging project (\$0.6 million); UST replacement (\$125,000); replace PCB contaminated transformers at Danbury High School (\$150,000); Charles Ives roof replacement (\$150,000); and relocate King Street Schoolhouse (\$25,000).

Social Services Agencies

- The Community Services section is now in its fifth year. This replaces the former “grants” section. The Community Services FY 2013-2014 Budget totals \$462,691, representing a 6.7% increase from a year ago. It includes the following: Danbury Downtown Council/CityCenter Danbury (\$31,398) and the United Way of Western Connecticut (\$431,293). Most grant agencies that have received direct funding from the City in the past must now apply for funds through the United Way. To ensure that the limited amount of funds are effectively utilized and for its intended purposes, we partnered with the United Way of Western Connecticut. The United Way established a committee of community volunteers to interview applicant agencies, review the applications, and determine if the agency is within the goals of the City.

Education

- The FY 13-14 Adopted Budget will include an appropriation for the Board of Education of \$118,295,291 million, an increase of \$2.5 million from the FY 2012-2013 Adopted Budget. The Board of Education had requested \$122.7 million, an increase of \$7.0 million. I realize that this will not be an easily achievable goal to close the funding gap of this size. Nevertheless, the standard will continue to be set high for the Board of Education to partner with the City to slow the spending growth trend to levels the community can afford. I firmly believe that by continuing to work together, the City and BOE staff can reduce, if not eliminate, the gap through various cost cutting measures, maximizing efficiencies and utilizing other revenue sources.

Libraries

- Funding to the Danbury Public Library increased by nearly \$45,000 for FY 2013-2014 mostly due to the costs of additional security and other contractual increases.

Culture/Recreation

- The Department of Recreation FY 2013-2014 Budget is lower by \$33,531 due to the elimination of funding for a full-time secretarial position. Funding for most of the Authorities and Commissions has remained flat with the current levels.

Recurring Costs

- The City's contribution to the pension fund is budgeted at \$9,100,000, a decrease of \$360,000.

Debt Service

- The FY 13-14 Adopted Budget for Debt Service is \$17,101,110, an increase of \$76,944. The City's ongoing capital improvement program will continue to drive debt service expenditures.

Capital Plan

- The FY 13-14 Adopted Budget Capital Plan totals \$3,500,000. Capital items funded without the use of borrowing and funded directly through the general fund include: Airport Master Plan Update (\$11,250); Airport Taxiway "C" (\$62,500); Civil Preparedness standby generator (\$30,000); Install traffic signal at Lake Avenue & Shannon Ridge Road (\$19,994); Replace Highway Department equipment (\$0.5 million); IT CRM/ERP project (lease/purchase \$520,022); City server/storage replacement program (\$25,000); City VOIP phone system project (\$75,000); Mobile Data Terminal replacement for Public Safety (\$149,212); Computer hardware replacement program (\$100,000); Purchase and Outfitting of Patrol and Detective Vehicles (\$465,000); lease/purchase agreement for School energy efficiency projects, including Boilers/Windows at Danbury High School, Broadview, King Street and Stadley Rough Elementary School (\$727,527); Lease/Purchase Agreement for Fire Apparatus – 2 Pumpers and Aerial Ladder Truck (\$270,820); Purchase Fire Apparatus – Airpacs (\$100,000); roof study (\$0.1 million); fire apparatus and rescue tools replacement programs (\$150,000) and replace heating/ventilation at ACE (\$43,675).

The adopted FY 2013-2014 Capital Budget includes borrowing of \$3.0 million for the following projects which have been deemed necessary at this time: Paving, drainage and road improvements (\$1.25 million); Still River removal of vegetation, dredging & wall repair (\$0.6 million); Charles Ives roof replacement (\$0.15 million); School roof replacement program (\$0.7 million); UST replacement (\$0.125 million); Replace contaminated transformers at DHS (\$0.15 million) and relocate King Street Schoolhouse (\$25,000).

Contingency

- The Adopted Budget includes a contingency totaling \$450,000 for unanticipated expenses throughout the year

SEWER AND WATER FUNDS

- Expenses in the Sewer Fund for FY 2013-2014 are expected to be at the same \$11.5 million level as FY 2012-2013. However, the adopted budget includes an increase of \$600,000 in the capital reserve fund for necessary capital improvements and will be funded primarily with savings from lower debt service costs for FY 2013-2014. Planned Sewer Fund Capital Projects include the following: Sewer Jet Truck (\$230,000); Pump Station Upgrades - Hillside, Triangle, SCADA (\$270,000); Pump Station Emergency Generators (\$200,000); Trailer Mounted Bypass Pump & Hose (\$75,000); and UGAM/GIS – Sewer Collection (\$225,000).
- Expenses in the Water Fund for FY 2013-2014 have increased by \$115,000, mostly due to a \$200,000 increase in capital reserve contributions. However, revenues from connection charges will increase somewhat while interest earnings and other revenues will remain relatively flat. Planned Water Fund Capital Projects/Purchases include the following: Meter Upgrades (\$200,000); Generator – West Lake Plant (\$100,000) and Pump Station Upgrades – West Conn, Margerie (\$200,000).
- The Sewer and Water Funds are enterprise funds which are intended to operate like service oriented utilities and stand-alone businesses. However, like any business, these funds will suffer the ups and downs of the economic cycles. In the past, the funds have been able to tolerate most of the increasing costs because revenues were also increasing. However, revenues have dropped significantly over the last several years since the beginning of the recession especially from connection fees, interest earnings and other revenues.

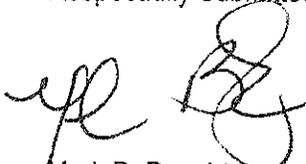
CONCLUSION

The FY 13-14 Adopted Budget has been one of the most challenging budgets that I have ever presented in my tenure as your Mayor. Many difficult choices and sacrifices have been made and must continue to be made by all City departments in order to present a balanced plan of operations designed to continue essential municipal services and to promote quality of life initiatives most needed in the City's neighborhoods. I have recently appointed a revenue task force to maximize alternative revenue sources to offset some of the costs of running government so that the property tax burden is minimized to the homeowner, and soon I will be introducing a plan that will transform the way our local government operates, resulting in immediate and long term tax savings. The finances for the City of Danbury remain strong because of the sacrifices we are willing to make. The FY 13-14 Adopted Budget plan includes only what is needed to preserve Danbury's quality of life and nothing more. I have proposed a finely tuned plan which meets the City's service needs, reorders our priorities where appropriate, and challenges all of our employees to deliver public services more efficiently. Moreover, the plan places the minimum burden possible on our taxpayers consistent with sound financial practices. Most assuredly, this economic crisis will eventually pass, but I firmly believe that Danbury will emerge leaner, wiser, and stronger as a community because of what we have shared together.

I appreciate the incredible efforts by my staff to control costs and I recognize their budgetary pressures of doing more with less but oftentimes a lack of money arouses creativity and can foster positive and productive partnerships which may never typically have been considered under normal circumstances. I maintain that this is the time to remain vigilant in our fiscal restraint, and I view these times as a tremendous opportunity for all of us, especially in government, to think "outside the box" to find extraordinary solutions to deal with extraordinary problems and situations without adding any more burden than absolutely necessary to the taxpayer who is already struggling during this economic recession.

I would like to thank all of the department heads and other City staff involved in the budget preparation process for the many long hours working meticulously on the budget. I would like to thank the members of the City Council who spent several weeks working diligently on the budget. And most of all, I would like to express my sincere gratitude to the citizens of Danbury who have provided me with many valuable insights and suggestions, which we have incorporated into the adopted plan.

Respectfully Submitted,



Mark D. Boughton
Mayor



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT

CITY COUNCIL

MAY 7, A.D. 2013

Be it ordained by the City Council of the City of Danbury:

AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DANBURY:

SECTION 1. That the amounts hereinafter set forth aggregating \$227,350,000 or so much as may be necessary, are hereby appropriated for the General Fund, from current revenue, for the use of the several departments of the Municipal Government and for the purpose hereinafter mentioned for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

	<u>MAYOR'S</u>	<u>ADOPTED</u>
I. <u>GENERAL GOVERNMENT</u>	<u>BUDGET</u>	<u>BUDGET</u>
City Council	\$ 21,000	\$ 21,000
Mayor's Office	343,905	346,765
Legislative Assistant	56,773	56,773
Ordinances	25,000	25,000
Probate Court	18,900	18,900
Registrars & Elections	196,843	196,843
City Treasurer	22,135	22,738
Director of Finance	896,231	896,231
Information Technology	1,256,076	1,256,076
Independent Audit	40,000	40,000
Bureau of Assessments	459,134	459,134
Board of Assessment Appeals	7,225	7,225
Tax Collector	577,345	577,345
Purchasing	248,098	248,098
Corporation Counsel	803,364	803,364
Town Clerk	390,592	392,122
Annual Report	10,000	10,000
Permit Coordination	313,824	313,824
Planning Department	490,185	490,185



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT

CITY COUNCIL

MAY 7, A.D. 2013

Be it ordained by the City Council of the City of Danbury:

	<u>MAYOR'S</u>	<u>ADOPTED</u>
I. <u>GENERAL GOVERNMENT</u>	<u>BUDGET</u>	<u>BUDGET</u>
Office of Economic Development	\$ 97,541	\$ 97,541
Conservation Commission	10,024	10,024
Department of Human Resources/Civil Service	324,880	324,880
Mayor's Discretionary Fund	10,000	10,000
Fair Rent Commission	500	500
City Memberships	86,809	86,809
Lake Authority	50,000	50,000
Retirement Administration	20,000	20,000
Labor Negotiations	100,300	100,300
Public Buildings	1,143,535	1,143,535
City Hall Building	454,764	454,764
Library Building	224,407	224,407
Police Station Building – 375 Main Street	490,920	490,920
Senior Center Building	52,815	52,815
Old Jail Building	30,760	30,760
Old Library Building	48,110	48,110
Park Buildings	147,974	147,974
Employee Service Benefit	31,523	26,530
<u>TOTAL GENERAL GOVERNMENT</u>	<u>\$9,501,492</u>	<u>\$9,501,492</u>
II. <u>PUBLIC SAFETY</u>		
Police Department	\$15,779,456	\$15,779,456
Fire Department	12,396,637	12,396,637



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT

CITY COUNCIL

MAY 7, A.D. 2013

Be it ordained by the City Council of the City of Danbury:

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
II. <u>PUBLIC SAFETY</u>		
Building Inspector	\$ 658,072	\$ 658,072
Department of Civil Preparedness	124,815	124,815
Department of Consumer Protection	54,349	54,349
Unified Neighborhood Inspection Team	140,507	140,507
Employee Service Benefit	<u>223,770</u>	<u>223,770</u>
<u>TOTAL PUBLIC SAFETY</u>	<u>\$29,377,606</u>	<u>\$29,377,606</u>
III. <u>PUBLIC WORKS</u>		
Director of Public Works	\$ 220,252	\$ 220,252
Highways	2,670,807	2,670,807
State Aid – Highways	330,000	330,000
Snow and Ice Removal	852,500	852,500
Street Lighting	511,500	511,500
Park Maintenance	1,258,849	1,258,849
Forestry	257,999	257,999
Public Building Maintenance and Repair	566,945	566,945
Equipment Maintenance	1,465,547	1,465,547
Recycling/Solid Waste	298,080	298,080
Engineering Department	943,171	943,171
Construction Services	232,784	232,784
Employee Service Benefit	<u>0</u>	<u>0</u>
<u>TOTAL PUBLIC WORKS</u>	<u>\$9,608,434</u>	<u>\$9,608,434</u>



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT

CITY COUNCIL

MAY 7, A.D. 2013

Be it ordained by the City Council of the City of Danbury:

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
IV. <u>HEALTH & HUMAN SERVICES</u>		
Health & Human Services	\$1,323,560	\$1,323,560
Employee Service Benefit	<u>0</u>	<u>0</u>
<u>TOTAL HEALTH & HUMAN SERVICES</u>	<u>\$1,323,560</u>	<u>\$1,323,560</u>
V. <u>SOCIAL SERVICES AGENCIES</u>		
Veterans' Advisory Center	\$ 62,068	\$ 62,068
Elderly Services	245,977	245,977
Elderly Transportation	12,000	12,000
Community Services	<u>462,691</u>	<u>462,691</u>
<u>TOTAL SOCIAL SERVICES AGENCIES</u>	<u>\$ 782,736</u>	<u>\$ 782,736</u>
VI. <u>SCHOOL DEPARTMENT</u>		
Schools, Regular	\$118,295,291	\$118,295,291
Schools, Health & Welfare	<u>208,575</u>	<u>208,575</u>
<u>TOTAL SCHOOL DEPARTMENT</u>	<u>\$118,503,866</u>	<u>\$118,503,866</u>
VII. <u>LIBRARIES</u>		
Danbury Public Library	\$1,892,146	\$1,892,146
Long Ridge Library	<u>4,860</u>	<u>4,860</u>
<u>TOTAL LIBRARIES</u>	<u>\$1,897,006</u>	<u>\$1,897,006</u>
VIII. <u>CULTURE & RECREATION</u>		
Department of Recreation	\$ 339,728	\$ 339,728
Tarrywile Park Authority	218,153	218,153



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT

CITY COUNCIL

MAY 7, A.D. 2013

Be it ordained by the City Council of the City of Danbury:

	<u>MAYOR'S</u> <u>BUDGET</u>	<u>ADOPTED</u> <u>BUDGET</u>
VIII. <u>CULTURE & RECREATION</u>		
Cultural Commission	\$ 72,718	\$ 72,718
Lake Kenosia Commission	15,236	15,236
Ives Authority for the Performing Arts	55,404	55,404
Danbury Museum Authority	65,792	65,792
Employee Service Benefit	0	0
<u>TOTAL CULTURE & RECREATION</u>	<u>\$767,031</u>	<u>\$767,031</u>
IX. <u>RECURRING COSTS</u>		
FICA	\$ 1,600,000	\$ 1,600,000
Pension Expense	9,100,000	9,100,000
Employee Service Benefit	200,000	200,000
Worker's Compensation	1,000,000	1,000,000
State Unemployment Compensation	65,000	65,000
Employee Health & Life Insurance	16,710,000	16,710,000
Union Welfare	1,450,000	1,450,000
Insurance & Official Bond Premium	<u>2,888,356</u>	<u>2,888,356</u>
<u>TOTAL RECURRING COSTS</u>	<u>\$33,013,356</u>	<u>\$33,013,356</u>
X. <u>DEBT SERVICE</u>		
Interest on Debt	\$4,875,000	\$4,875,000
Interest on Debt -- School	720,000	720,000
Redemption of Debt	9,310,210	9,310,210
Redemption of Debt -- School	<u>2,195,900</u>	<u>2,195,900</u>
<u>TOTAL DEBT SERVICE</u>	<u>\$17,101,110</u>	<u>\$17,101,110</u>



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT

CITY COUNCIL

MAY 7, A.D. 2013

Be it ordained by the City Council of the City of Danbury:

	<u>MAYOR'S</u> <u>BUDGET</u>	<u>ADOPTED</u> <u>BUDGET</u>
XI. <u>CAPITAL PROGRAM</u>		
TOTAL CAPITAL PROGRAM	<u>\$3,500,000</u>	<u>\$3,500,000</u>
XII. <u>TRANSPORTATION</u>		
Danbury Airport	\$ 518,723	\$ 518,723
HART	<u>733,080</u>	<u>733,080</u>
<u>TOTAL TRANSPORTATION</u>	<u>\$1,251,803</u>	<u>\$1,251,803</u>
XIII. <u>CONTINGENCY</u>		
Contingency	\$450,000	\$450,000
Operating Transfer Out -- Animal Control	<u>272,000</u>	<u>272,000</u>
<u>TOTAL CONTINGENCY</u>	<u>\$722,000</u>	<u>\$722,000</u>
<u>TOTAL BUDGET</u>	<u>\$227,350,000</u>	<u>\$227,350,000</u>

SECTION 2. That the amount of \$2,808,430 is appropriated to the AMBULANCE FUND in the same manner as set forth in Section 1 hereof.

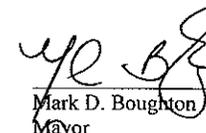
SECTION 3. That the amount of \$286,928 is appropriated to the ANIMAL CONTROL FUND in the same manner as set forth in Section 1 hereof.

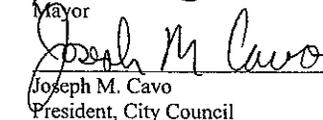
SECTION 4. That the amount of \$11,525,000 is appropriated to the SEWER FUND in the same manner as set forth in Section 1 hereof.

SECTION 5. That the amount of \$8,700,000 is appropriated to the WATER FUND in the same manner as set forth in Section 1 hereof.

Adopted by the City Council
Approved by Mayor Mark D. Boughton

ATTEST:


Mark D. Boughton
Mayor


Joseph M. Cavo
President, City Council



RESOLUTION

CITY OF DANBURY, STATE OF CONNECTICUT

MAY 7, A.D. 2013

RESOLVED BY THE CITY COUNCIL OF THE CITY OF DANBURY

A RESOLUTION LEVYING THE PROPERTY TAX FOR THE FISCAL YEAR

BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014

SECTION 1. The sum of \$183,136,413 representing the gross appropriation for the City of Danbury of \$227,350,000 for the fiscal year of July 1, 2013 and ending June 30, 2014, minus Indirect Revenue of \$42,863,587, minus use of fund balance of \$2,350,000, plus \$1,000,000 for uncollected taxes/tax appeals, is hereby levied and assessed on all taxable property in the City of Danbury as set forth on the annual Grand List as of October 1, 2012.

SECTION 2. Accordingly, the General Fund Tax Rate for the fiscal year beginning July 1, 2013 and ending June 30, 2014 shall be as follows:

TAX RATE: 26.80 MILLS

SECTION 3. The taxes levied and assessed as hereinafter provided shall be payable in quarterly installments on July 1, 2013, October 1, 2013, January 1, 2014, and April 1, 2014 except for taxes levied and assessed on mobile homes, motor vehicles and where not in excess of One Hundred Dollars (\$100.00), which taxes shall be paid on July 1, 2013, in accordance with the General Statutes of the State of Connecticut, unless said dates shall have lapsed before the effective date of this resolution, in which case the Tax Collector shall fix the dates and installments as if said dates had not been fixed herein as provided by law.

SECTION 4. The Tax Collector shall cause the said taxes above levied and assessed to be inserted on the tax rolls for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

PEFORMANCE MEASUREMENT

The City of Danbury's mission is to ensure a superior quality of life for its citizens by providing the most cost effective municipal services while preserving the cultural, historical and natural resources of the City. We are committed to working with citizens to enhance Danbury's position as a premier place to live, work and raise a family in a traditional yet progressive community.

The City of Danbury began using performance measurements as a strategy to sustain our service levels, strive for excellence, and continue improvement of meeting the City's mission statement. Implementing performance measurement is a process, which has evolved over several years. The City of Danbury began with the introduction of the "Statement of Mission, Accomplishments and Major Objectives" in the 2004-2005 budget. For the 2007-2008 budget, department heads were asked to provide a logic model for one program or service within their department. A logic model is a learning and improvement tool that will help managers to focus on what they want to accomplish and how they will reach their goals. For the 2008-2009 budget, key performance measures were provided for major departments. Although the 2013-2014 budget continues to expand on these performance measures along with measurable goals for the current fiscal year, we are excited about the current implementation of our citywide CRM system and the impact it will have on the performance measurement reporting for the FY 14-15 Budget.

Performance measures provide a road map of the annual expectations for each department and can provide key decision-makers with valuable information for resource allocation, process improvements and goal setting. They also provide the City Council with comprehensive data on each department's primary operating functions. Through the use of performance measures, citizens can understand "what they get" in terms of service and results.

Performance Measurements will be used as a long term comprehensive program that will lead to better management of the City's resources, more accountability, more productivity, and specific goal setting.

CITY OF DANBURY – ANNUAL HIGHLIGHTS

July 2012

Mayor Mark Boughton announces the grand opening of the completed gardens at Lake Kenosia Park. The Buffer Gardens project began in 2006 through a collaboration of the City of Danbury Health Department and the Lake Kenosia Commission. The Gardens encompass 17,000 square feet of native plants and flowers with the purpose of purifying pollutants from runoff drainage, to prevent beach erosion, to create a wildlife habitat for birds, butterflies, dragonflies and damselflies, and to disperse Canada Geese from the area.

July 2012

Credit Rating Agencies issue ratings on bond offering: Fitch, AAA; Moody's Aa1; Standard & Poor's, AA+/Stable.

Fitch: "Significant economic development projects in the health care and pharmaceutical manufacturing sectors include the recent expansions of Boehringer-Ingelheim (\$140 million) and MannKind Bio Pharmaceuticals Corporation (\$200 million). The city's unemployment rate has declined to 5.9% for April 2012 from 7% the year prior and compares favorably with the state (7.5%) and national (7.7%) averages. Income levels register comfortably above the national average, and have strengthened in recent years relative to those of wealthy Fairfield Count and the state of Connecticut."

Moody's: "The Aa1 long term rating reflects the ongoing diversification of the city's sizeable equalized net grand list (ENGL), socio-economic indicators that are below median levels for similarly-rated credits, a sound financial position and a manageable debt ratio."

S&P: "Danbury's financial position remains strong, in our opinion, despite a weaker economic environment. Property taxes generate about 76% of the town's general fund revenues while state aid contributes roughly 19%. Strong tax collections, at an average of 99%, provide good financial stability, and the limited dependence on state aid insulates the two from fluctuations."

August 2012

Mayor Mark Boughton announces plans for a new resource center in the heart of our City. The Danbury Innovation Center (DIC) will fill the current location of the Union Savings Bank branch at 158 Main Street after the branch moves into its new location. The Center is expected to open its door in the Fall of 2013 and will be an extension of services provided by the Danbury Public Library. DIC will be occupied by two 501c3s, Danbury Hackerspace and Danbury Incubator, who will use the space concurrently. Danbury Hackerspace will use the center as a hackerspace, or a gathering place for creative people with interests in computer, technology, science and digital or electronic art. Individuals will be encouraged and inspired to meet, socialize and collaborate. There are currently a little over 1,000 hackerspaces in the world and Danbury joins only a few cities in Connecticut with a hackerspace location. Danbury Incubator will work towards its goal of expanding its mentoring and coaching programs for people who are interested in starting a business. A director and volunteers will run the Center initially, and funding will come from membership fees, grants, and sponsorships. Expected programs will include training of 3D printers and laser cutters and classes teaching programming and 3D design and crafting.

GFOA awards the City of Danbury the Certificate of Achievement for Excellence in Financial Reporting: "We are pleased to notify you that your comprehensive annual financial report (CAFR) for the fiscal year ended June 30, 2011, qualifies for a Certificate of Achievement for Excellence in Financial Reporting. The Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting and its attainment represents a significant accomplishment by a government and its management." The City has been awarded the certificate for twenty-five consecutive years. The City has submitted its June 30, 2012 CAFR for consideration.

October 2012

GFOA awards the City of Danbury the Distinguished Budget Presentation Award, which is highlighted in the "Preface" of this document. The City has received this award for nine consecutive years beginning with its first submission of the July 1, 2004 budget.

December 2012

Mayor Boughton addresses growth and economic development in Danbury in his "State of the City" address:

- Western CT Health Network has moved quickly on its 300,000 square foot expansion, Western CT State University has broken ground on its new performing arts center, and the Army has broken ground on the Army Reserve center at Lee Farm.
- With approximately 75% approval from our voters this past fall, we are about to embark on a reorganization of our public schools by adding additions and more space to our elementary schools and adding two new learning academies to our middle school system. The added space to our elementary schools will help us continue to expand All-Day Kindergarten, the new learning academies will focus academic excellence in science, technology, engineering and math.
- Prindle Lane Centre which will consist of an extended stay hotel, and a restaurant which has already begun construction.
- Perosphere, a new start up biomedical business, will be locating along Kenosia Ave.
- Belimo Air Controls plans an expansion that will add hundreds of new jobs to Danbury and a new 120,000 square foot building. This is by far the largest economic development in Western Connecticut.
- Emhart, a long time Danbury company, has announced that it is bringing its US Industrial Headquarters to our City.
- Two food manufacturing companies, Dere Street and Lesser Evil, have moved into Commerce Park and will begin operations shortly.

March 2013

Mayor Mark Boughton proudly announces that the City of Danbury has been ranked as the safest city in Connecticut for the fifth year in a row according to the annual, *City Crime 2012-2013; Crime Metropolitan America* released by CQ Press.

The rankings of the safest and most dangerous cities and metropolitan areas are calculated using six basic crime categories: murder, rape, robbery, aggravated assault, burglary, and motor vehicle theft. These categories have been used for determining city ratings since 1999. The rankings include all cities of at least 75,000 residents that reported crime data to the FBI in the categories noted.

Mayor Boughton explained, "Our city employs some of the best police officers in our region. The deep dedication that our officers have for our community's wellbeing is evident by this ranking. We are proud of their work and we will continue focusing our efforts on maintaining exceptional public safety."

LEGISLATIVE ASSISTANT
Jean Natale

The Legislative Assistant works with the Mayor and the City Council to serve the citizens of Danbury. The Legislative Assistant serves as the custodian of public records, ordinances, resolutions, City Charter, minutes of the City Council meetings, and attests and seals official documents. The office receives claims and lawsuits against the City of Danbury.

The Legislative Assistant prepares the Council Agenda for members of the Council, Mayor, Legal Staff, and various Department Heads. The Clerk also maintains the Agenda and support documents which are placed on the City's website in a timely manner. The Legislative Assistant staffs, organizes, and records proceedings of all City Council meetings; responds to requests from the City Council, citizens, and staff; prepares and submits requests for legal advertising for the Council Ordinances, etc.

PERFORMANCE MEASURES						
	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Description	Actual	Actual	Actual	Actual	Actual	Goal
Workload Measurement						
Council Meetings Projected	12	12	12	13	12	13
Council Meetings Scheduled	14	15	14	15	14	
% Over Projection	115%	125%	115%	114%	115%	
Agenda Projected	360	360	360	390	360	390
Agendas Prepared On Time	420	450	450	450	450	
% Over Projection	115%	125%	115%	118%	115%	
Prior Council Agendas Available Online	2000-2008	2000-2009	1994-2010	1985-2011	1981-2012	1978-2013
Additional Agendas Available Online	-	15	105	108	16	
% of Add'l Monthly Agendas Available	-	120%	750%	600%	125%	

Sustainable Danbury

It is the mission of this office to ensure the City's legislative processes are open to the public by providing a link between citizens and government through the dissemination of information, and to ensure the preservation, access and integrity of records required to be stored for legal and public purposes.

REGISTRAR OF VOTERS

Mary Ann Doran

Margaret Gallo

Through the authority and guidance of State Statute, the Office of the Registrar is responsible for the processing and maintenance of all voter information. The Registrars must hire and train all election personnel as well as test all election equipment to make sure it is in perfect working order.

The department's goal is to have 100% error free elections by having well trained poll workers.

The office handles telephone calls, mail requests, and face to face voter inquiries each year and prides itself in dealing with these in a professional atmosphere.

PERFORMANCE MEASURES						
	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Description	Actual	Actual	Actual	Actual	Actual	Goal
Workload Measurement						
New Voters Projected	2,000	1,000	1,500	950	2,500	2,000
New Voters Processed	3,013	1,061	2,118	1,752	4,246	2,000
% Under/Over Projection	150%	106%	140%	180%	169%	-
Poll Workers Employed	284	220	260	230	284	250
Poll Workers Trained	294	232	274	250	296	275

Sustainable Danbury

The Office of the Registrars will continue to recognize and respect all individuals while providing the highest quality of service and conducting elections in a manner that protects the integrity of the electoral process.

TAX COLLECTOR

Scott M. Ferguson CCMC, Tax Collector

The Office of the Tax Collector is responsible for the processing and collection of 150,000 property tax, water/sewer usage and assessment bills. The revenue from property tax collections accounts for approximately 80% of the city's budgeted revenue.

The department's goal is to collect as close to 100% of the current year tax levy and the budgeted property tax revenue as possible. Current and delinquent collection methods are governed by Connecticut State Statutes. The Tax Collector will make use of these methods in an effort to recover delinquent taxes. We are planning on rolling out electronic check payment options during the fiscal year.

The office handles thousands of telephone and face to face taxpayer inquiries each year, and prides itself in dealing with these in a professional atmosphere. Proactive measures are taken to ensure taxpayers can resolve any issues and have their payments processed in a timely and efficient manner.

PERFORMANCE MEASURES						
	FY 08	FY 09	FY 10	FY 11	FY 12	FY13
Description	Actual	Actual	Actual	Actual	Actual	Goal
Workload Measurement						
Property Tax Bills Issued	94,079	95,089	94,775	94,042	94,191	95,000
Original Levy	138,360,703	152,748,437	154,525,695	163,007,901	168,403,918	175,439,499
Collection%	98.47%	98.21%	98.67%	98.00%	98.71%	98.50%
Property Tax Per Budget	138,859,007	154,126,461	154,004,081	164,097,148	170,171,244	176,136,413
Collection %	100.21%	98.91%	101.03%	99.00%	99.55%	100.00%
(includes prior year taxes)						

Sustainable Danbury

The department will maintain its level of efficiency by continuing to take advantage of the technologies available for tax collection. We will keep our taxpayers informed and educated in order that their tax payment experience can be a positive one.

PURCHASING DEPARTMENT

Charles J. Volpe, Jr., CPPO, CPPB, Purchasing Agent

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.

PERFORMANCE MEASURES						
	FY 08	FY 09	FY 10	FY 11	FY 12	FY13
Description	Actual	Actual	Actual	Actual	Actual	Goal
Workload Measurement						
Sealed Bids Issued	54	62	56	60	49	50
Purchase Orders Issued	4,550	3,896	3,307	3,267	3,150	3,150
Value of Orders Issued	\$36,232,646	\$ 33,788,436	\$32,068,212	\$28,473,791	\$41,638,137	\$40,000,000

Sustainable Danbury

The department will maintain its level of efficiency by continuing to take advantage of available technologies and through participation in government cooperative purchasing agreements.

TOWN CLERK**Lori A. Kaback, CCTC, Town Clerk**

The Town Clerk's Office serves as Danbury's central repository of records for documents that pertain to the City of Danbury and its residents. The Town Clerk's Office follows the State of Connecticut Statutes to efficiently maintain all land records, maps, trade names, vital records, military discharges, and minutes of all Commission meetings. The Office issues and maintains a variety of licenses and plays a major role in elections and primaries, including the issuance of absentee ballots and certification of elections results.

All land records are indexed, scanned, and placed into volumes. Additional copies of land records are stored off site in the event of loss or damage to the current records. The land record indexes have been made available via the City website. This office provides certified copies of any land records filed into the Danbury Land Records. The Town Clerk's Office also serves as the Registrar of Vital Statistics where you can obtain certified copies of vital records, such as birth, marriage, or death which occurs in the City of Danbury. All records in the Town Clerk's Office are public with the exception of birth certificates and veterans' discharges.

The Town Clerk acts as the guardian of the City Seal, affixing only to proper and valid municipal documents.

PERFORMANCE MEASURES						
	FY 08	FY 09	FY 10	FY 11	FY 12	FY13
Description	Actual	Actual	Actual	Actual	Actual	Goal
Workload Measurement						
Conveyance Tax	\$1,152,777	\$685,251	\$627,209	\$708,000	\$572,011	\$600,000
Town Clerk Fees*	\$647,554	\$509,577	\$613,533	\$636,000	\$653,000	\$675,000
# of Documents	20,535	18,121	18,020	15,690	14,400	15,000
# of Vital Records	4,129	3,817	3,770	3,711	7,558	8,000

*Includes fees for vital records, hunting/fishing, copies, scanner used, notary, map filing, trade name filing.

Sustainable Danbury

The department will maintain its level of efficiency by continuing to take advantage of the technologies available for the Town Clerk's Office. Everyday this office continues to provide excellent customer service to each and every person who visits this office. We will continue to strive to create a friendly environment where the resident always comes first.

POLICE DEPARTMENT
Alan D. Baker, Chief of Police

The mission of the Danbury Police Department 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 entire community can prosper.

PERFORMANCE MEASURES						
	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Description	Actual	Actual	Actual	Actual	Actual	Goal
Workload Measurement						
Part I Crimes	1,813	1,762	1,729	1,816	1,755	1,700
Traffic Accidents	4,487	3,637	3,462	3,404	3,773	3,400
Traffic Enforcement	4,689	5,878	6,980	4,937	5,724	6,500
Calls for Service	57,884	57,188	57,521	56,154	54,963	58,000

Sustainable Danbury

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.

FIRE DEPARTMENT
Geoffrey Herald, Chief

The primary mission of the Danbury Fire Department is to protect the life, property, and environment of all citizens in the most efficient and safe manner possible.

The department's goal is to reduce the incident of fire and accident through education, building inspections, and emergency response.

The department handles thousands of emergency responses and face to face citizen interactions each year. The department prides itself in providing excellent customer service. Throughout the year, the department is proactive through our education efforts in the schools, our fire code enforcement inspections and preconstruction plan review process. Emergency responses and related activities complete the efforts to ensure our citizens and visitors to Danbury a safe and secure environment.

PERFORMANCE MEASURES						
	CY 08	CY 09	CY 10	CY 11	CY 12	CY13
Description	Actual	Actual	Actual	Actual	Actual	Goal
Workload Measurement						
Inspections Performed	3,414*	5,453	5,006	7,083	6,382	5,600
Training Hours	17,907	18,342	18,845	21,043	18,352	25,000*
Emergency Responses	6,882	7145	7,757	9,260	9,263	9,400
Structure Fires	90	71	71	46	60	55

*this anticipates hiring a minimum of 10 new recruits.

Sustainable Danbury

The department will maintain its current response levels and customer servicing. Efficiencies will be maintained and improved through review and consideration of response models and industry standards.

OFFICE OF NEIGHBORHOOD ASSISTANCE: UNIT
Shawn Stillman, UNIT Coordinator

Preserving the quality and character of Danbury’s neighborhoods is a top priority for the Office of Neighborhood Assistance. The Unified Neighborhood Inspection Team (UNIT) has become the State’s model in combating Health, Housing, Zoning, Police and Fire code violations. The UNIT is responsible for resolving various neighborhood concerns ranging from illegal dumping, blight, parking violations, neighborhood nuisances and overcrowded, unsafe living conditions. The team focuses on blight remediation, code compliance, safety and quality of life issues and strives to enhance Danbury’s position as a premier place to live, work, and raise a family.

The UNIT prides itself on its proactive, relentless pursuit of preserving our neighborhoods and our community. The UNIT performs ACTION (Active Commitment Toward Improving Our Neighborhoods) on a routine basis. This is a method in which the UNIT proactively patrols the neighborhoods and performs visual inspections on properties, as well as interacts with the residents to ensure that quality of life issues are being maintained. Additionally, the UNIT hosts neighborhood meetings for our residents and educates Danbury’s residents about community standards of health and safety, as well as zoning rules and regulations. In 2012, approximately 38% of all UNIT activity was a direct result of ACTION.

Danbury’s residents care about the preservation of their neighborhoods; therefore it is essential for our team to respond quickly and efficiently to their concerns. The team works diligently with the property owners to come to a quick resolution. It is also a common practice for the department to follow up and give updates to Danbury’s residents that alert the UNIT of their concerns.

Residents continue to express their gratitude for the hard work of the UNIT and we appreciate the support in helping to maintain and improve the quality of life for all residents of Danbury.

PERFORMANCE MEASURES						
	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Description	Actual	Actual	Actual	Actual	Actual**	Goal
Workload Measurement*						
Property Cleanup/Blight	469	427	396	381	427	400
Vehicle Violations	374	399	456	322	296	300
Unsafe Living Conditions	111	99	83	48	87	75
Miscellaneous	116	353	250	335	242	300
Total	1,070	1,278	1,185	1,086	1,052	1,075

*Violations **as of 12/18/12

Sustainable Danbury:

The UNIT will continue to quickly respond to the concerns of the residents of Danbury and will accordingly follow through to ensure that compliance is met in every issue. ACTION plays a large role in the UNIT's day-to-day activity. Our department will continue to proactively identify areas in the City which require our special attention and will work with property owners to achieve these goals.

Additionally, in October 2012, the UNIT has added a valued member to the team, as our department will play a large role in the revitalization of Downtown Danbury. With our increased presence downtown, we have implemented three areas of concentration: Blight/Litter, creation of community service program, and building strong relationships with merchants and stakeholders. Through innovative enforcement tactics and community outreach providing umbrella coverage of services from the public and private sectors, Danbury will continue to be the safest, cleanest and most prosperous downtown in Connecticut.

The UNIT also coordinates and participates in routine cleanups throughout the City which are prone to garbage accumulation. Ranging from loose litter scattered across city streets to large pieces of furniture dumped down ravines, one of the UNIT's top priorities is to maintain the cleanliness of Danbury. The UNIT continues to partner with the Federal Correctional Institution (FCI) and coordinates weekly work around the city for the inmates to participate in. Most common task is litter/trash cleanup within City parks, streets and bridges; however, their assistance has not been limited to just trash removal and cleanups. The UNIT has also coordinated for the inmates to assist other departments with maintenance and administrative tasks.

The UNIT continues to investigate illegal dumping around the City and has issued tickets to past offenders. Residents, who witness illegal dumping, are encouraged to note the type of vehicle and license plate and notify our department or the Danbury Police Department immediately.

The UNIT appreciates and relies on the participation of the community. In 2012, over 10,000 questions, inquiries and/or complaints were registered with the CityLine 311 information line. Residents are encouraged to report any concerns in their neighborhood by contacting CityLine 311 by one of the following ways:

- Simply dial 311 from your home phone, or 203-744-4311 from out of town or cell phones.
- Visit the City's webpage, www.ci.danbury.ct.us, click on the City Line 311 link.
- iPhone users can download the Danbury Direct App and submit their question/concern.
- Email CityLine 311 at cityline311@danbury-ct.gov.
- Visit the CityLine 311 office during City Hall hours.

HEALTH & HUMAN SERVICES/SCHOOL-BASED HEALTH CENTERS

Melanie Bonjour, Health Promotion/School-Based Health Center Clinic Administrator

The City's school based health centers are freestanding medical centers, licensed by the State of Connecticut as outpatient clinics, located on the grounds of Broadview and Rogers Park Middle Schools and Danbury High School. The SBHCs promote the physical and mental health of children and youth to ensure their access to comprehensive primary and preventive health care. SBHCs emphasize early identification of physical and mental health concerns and the prevention of more serious problems through early intervention. Through improved access to care, children and adolescents will know and adopt behaviors that promote their health and well being and experience reduced morbidity and mortality through early identification intervention.

PERFORMANCE MEASURES						
	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Description	Actual	Actual	Actual	Actual	Actual	Goal
Workload Measurement						
School Population at End of FY	5,045	4,870	4,878	5,093	5,059	5,059
# of Students Enrolled in SBHC	3,094	3,180	3,440	4,390	4,546	4,546
Enrollees as a % of School Population	61%	65%	71%	86%	90%	90
Unduplicated # of Enrollees Utilizing SBHC Services	641	869	1,026	1,446	1,679	1,679
% of Enrollees Utilizing SBHC Services	21%	27%	21%	32%	37%	37%
Unduplicated # of Students Receiving Public Health Preventive or Risk Reduction Ed	4,256	4,870	4,848	5,093	5,059	5,059
% of School Population Receiving Public Health Preventive and/or Risk Reduction Education	100%	100%	100%	100%	100%	100%

* Totals are for all schools combined

Sustainable Danbury

The school based health centers will maintain their level of productivity by continuing outreach measures to students and families to promote the availability of the health services to those medically underserved and to boost enrollment figures. Advocacy efforts will be carried out to sustain current State funding and to secure federal dollars to support the program budget. Billing practices, including the advancement to EMR systems, will be maximized to support operational budgets and to assure that access to health care is available when needed.

WELFARE DEPARTMENT

Susan Zaborowski, Social Services Manager

The Welfare section of the Health and Human Services Department provides access to housing and supportive services including entitlement benefits. Various duties provided to the general public include emergency prescriptions, entitlement eligibility, counseling, insurance(s) eligibility, application assistance and advocacy, back rent assistance programs, landlord mediation, eviction prevention programs, housing voucher assistance, and assisted housing search for those individuals and families who are homeless or at risk of being homeless. Support services and the availability of resources within the local community are challenged when the economy is stressed and funding becomes limited. Nevertheless, the Welfare Department will continue to strive in providing both efficiently and effectively resources to those individuals and families within the local community.

The Welfare Department also manages the City's Emergency Shelter, which offers a 20 bed facility for men, women, and veterans experiencing homelessness. The facility is open 365 days and provides not only decent, safe and clean temporary housing, but also operates a Day Center that provides showers, laundry services, hot meals, case management including supportive social service aid, and employment and financial assistance.

The Department incorporates and facilitates all measures outlined in the Mayor's Ten Year Plan to End Homelessness in our local community.

PERFORMANCE MEASURES						
	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Description	Actual	Actual	Actual	Actual	Actual	Goal
Workload Measurement						
# of visits to the Day Center	4,310	4,559	4,787	5,783	11,347	12,000
# of clients at Night Shelter (unduplicated)	115	111	161	110	113	100
# of Clients Utilizing Services for Mental and Substance Abuse	880	915	750	245*	926**	826
# of Housing Case Management	831	830	850	167*	68	75
# of Veterans Utilizing Night Shelter And Services	N/A	N/A	N/A	126*	15***	20

*The actual numbers reflected for FY 2011 are the true documented number of clients that came to the Emergency Shelter for support services, as opposed to previous fiscal years totaling numbers for community service participants. The Emergency Shelter keeps accurate reports on all individuals that enter the shelter and documents what purpose that client is seeking on a daily basis. Due to economic hardships, the City of Danbury's Emergency Shelter strives to engage in a one-on-one consultation to determine the needs of the individuals to secure necessary information to facilitate the paperwork to help set up appointments and to address any other needed assistance.

** The numbers (duplicated) have increased due to weekend counseling sessions at the Emergency Shelter on both Saturday and Sunday from 9:00am-3:00pm.

*** The numbers reflected the number of veterans (unduplicated) staying at the shelter throughout the year (2012). Most of these veterans have moved to transitional housing, Vet House, and/or permanent housing with the assistance and support from our Emergency Shelter Coordinator.

Sustainable Danbury

For fiscal year 2013-2014, the Emergency Shelter and Day Center saw an increase in our homeless youth age group and out of state individuals staying at the shelter. With the weekend opening of the Emergency Shelter by Midwestern Connecticut Council on Alcoholism (MCCA), the shelter has seen a high increase of those homeless individuals seeking group counseling and referrals to case management, detox centers, treatment programs, etc. Those individuals, who participate in the weekend program (Saturday/Sunday), are duplicated visitors each session.

Projected goals for fiscal year 13-14:

- Provide a medical and mental health clinic at the Emergency Shelter, twice a week, for homeless individuals. Each person will be able to make appointments, see a physician, and receive the treatment and follow-up service necessary to ensure a health and safety.
- Provide dental care for homeless individuals offered at the Emergency Shelter once a week.
- Provide computers and printer to initiate job applications and interview appointments for job placement in the local community.
- Initiate foundation information, funding opportunities, etc., for creating temporary housing for homeless families with children at the Emergency Shelter.

DEPARTMENT OF ELDERLY SERVICES
Susan M. Tomanio, LCSW, Director

The Department of Elderly Services seeks to increase the quality of life for Danbury area citizens who are age 60 and older by utilizing the Elmwood Hall Senior Center, the Municipal Agents Office for the Elderly, the Van Transportation Program, and the SeniorNet Computer Learning Center. Although emphasis is placed on reaching out to those most vulnerable and in need with providing resources and referrals, the department serves all of Danbury's aging population by developing programs that help them to continue to thrive and lead enriched lives.

PERFORMANCE MEASURES						
	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Description	Actual	Actual	Actual	Actual	Actual	Goal
Workload Measurement						
Elmwood Hall Services/Programs*	1,500	1,500	13,274	28,746	28,403	28,500
Elmwood Hall Incoming Calls*	-	10,800	10,000	6,042	5,986	6,000
Elmwood Hall Active Clients*	-	-	642	692	800	800
Municipal Agent Clients Served	4,000	4,200	3,413	3,605	2,932	3,000
Van Transportation Clients Served	100	100	105	103	105	100
Van Transportation One-Way Rides	-	-	3,413	2,945	3,577	3,500
SeniorNet Technology Lab Courses	18	17	20	33	14	12
SeniorNet Technology Lab Students	151	148	144	145	85	200

Sustainable Danbury

The department will maintain its level of service and number of clients served by providing a welcoming environment where one can participate in recreational/social programs, as well as receive vital information about benefits and resources available to seniors. Additionally, we will continue to provide free transportation for Danbury seniors to and from our programs, as well as provide cutting edge computer and technology education. This combination of services will continue to create an improved quality of life experience for Danbury's age 60 plus population.

DANBURY LIBRARY**Michele J. Capozzella, MLS, Library Director**

As an essential City asset, the Danbury Library is committed to being: a welcoming destination; a convenient gateway to the best sources of information, cultural enrichment and possibility; and responsive to the varied needs of our City’s diverse population. The library provides free materials and resources for learners of all ages, including print and non-print items, databases and programs.

During FY 2011-2012, the Danbury Library: served over 430,000 people; circulated more than 560,000 books, magazines, audiobooks, CDs and DVDs; answered nearly 80,000 reference questions in person, on the phone and online; had more than 1.7 million hits on its homepage; and presented 341 programs attended by more than 12,500 library users of all ages.

PERFORMANCE MEASURES					
Description	FY 09	FY 10	FY 11	FY 12	FY 13
	Actual	Actual	Actual	Actual	Goal
Statistical Measurement					
Residents with active library cards	29,505	29,378	26,752	25,844	27,136
Total items checked out	622,356	588,084	560,571	550,000	577,388
Programs	372	361	321	341	350
Program attendance	11,557	11,514	12,463	12,600	12,750

Sustainable Danbury

Over 27,000 Danbury residents have active library cards. Our goal is to increase the number of Danbury residents with active library cards (used at least once, in the library or online, in the previous 18 months) by 5% before the end of the 2013-2014 fiscal year. As a result of this projected increase, we also anticipate increasing total circulation by 3% and program attendance by 1%.

DEPARTMENT OF RECREATION
Nicholas Kaplanis, Director

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 other City agencies. We continuously seek new opportunities to expand our offerings as we try to meet the varied needs of our ever changing community as well as make the necessary improvements where needed.

The department's goal is to offer a variety of recreational programs to meet the needs to as many of City of Danbury residents as possible from the young to seniors and those with disabilities. Develop scheduling that will maintain maximum facility utilization and to monitor all park assets. We will strive to maintain participation in all programs and continue to provide training for our summer employees.

PERFORMANCE MEASURES						
	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Description	Actual	Actual	Actual	Actual	Actual	Goal
Workload Measurement*						
Summer Program Enrollments	610	610	642	642	520	575
Hours of P/T Employee Training	100	100	100	100	100	100
Utilization of Facilities	88%	90%	91%	87%	92%	93%
Monitor Park Assets - Hours	200	225	250	250	250	275

Sustainable Danbury

The Department of Recreation will continue to promote awareness of all services available through the use of the City of Danbury web site, Danbury Board of Education, distribution of flyers and any other forms of media available to improve communications. In addition, we will develop outreach efforts with a focus on our diverse population to attain more integration of our youth in public and private recreation programs.

UNITED WAY OF WESTERN CONNECTICUT, INC.

This was the fourth year that the City of Danbury worked in concert with United Way of Western Connecticut. The City determines how many dollars are to be allocated to each of three service areas (Education, Health and Income). United Way volunteers review applications and provide recommendation as to how these dollars should be allocated and to which nonprofit applicant.

Education received \$96,101, Health received \$134,541 and Income received \$153,762. Due to the continuing, challenging economic climate, the highest dollar amount was placed into the Income category. This category represented programs that support City residents' efforts to achieve financial self-sufficiency and meet their basic economic needs.

As administrator of the grant process, UWCC recruited 23 previous and new volunteers through media outreach and the City of Danbury website. Volunteer reviewers were only eligible if they were a Danbury resident and attested to having no conflicts of interest with the agencies being reviewed. The volunteers were trained to review the grant applications and make recommendations to the City on the appropriate distribution of the funds.

The volunteers spent several weeks - a combined 650 volunteer hours - reading agency proposals, listening to agency presentations, and, through considerable discussion and debate, arrived at a final funding recommendation, which the City approved.

Applications were evaluated using a scoring tool based on:

- Need for service in the community
- Organization's effectiveness and capacity in delivering the services
- Organization's financial stability
- Outcome measurements of its programs

Agencies that demonstrated very clear, focused missions and strong performance outcome measurements were generally rated very highly by the volunteers. Volunteers considered an agency's financial stability, as well as how the agency anticipated allocating (or had historically allocated) grant funds. They also examined the role of the organization's board, including the longevity and level of involvement of board members.

The following pages contain the 2012 City Grants report provided by United Way of Western Connecticut, Inc.

UNITED WAY OF WESTERN CT, INC.
2012 City of Danbury Agency Accomplishment Summary
(Time period measured July 1, 2012 – December 31, 2012)

Grants awarded for the FY 2012-2013 year covered three broad areas:

Education: It is important for Danbury's children to be able to grow and succeed, and this includes ensuring that families have the skills and resources needed for their children to succeed in school and life. Agencies funded helped improve parenting skills, provided after school care and advocated on behalf of children with educational disabilities. Danbury invested \$96,101 in ten agencies this past grant cycle.

Health: Whether it is a sudden illness or ongoing prevention, health is important to Danbury residents. Poor health can affect our families and individuals socially, emotionally and financially. Agencies funded with "Health" dollars provided a variety of services, including drug & alcohol rehabilitation, home health care, preventive and emergency care for under or uninsured, and care for the elderly or dying. Danbury invested \$134,541 to support nine agencies focusing on the health of Danbury residents.

Income: A thriving community is a financially stable community. Whether it is job training, providing for emergency services such as utility payments, or helping people transition from homelessness to stable housing, these agencies work to lift people out of poverty into a more sustainable environment. Danbury invested \$153,762 in eleven agencies during FY 2012-2013.

Focus Area: Education

Akoma Foundation - \$2,000

Mission: To Inspire, Engage and Prepare young people through enrichment programs designed to nurture skills necessary to succeed in a global environment, thereby preparing the next generation of innovators, creators and entrepreneurs for their benefit and the benefit of society. Services include an enrichment program for youths ages 6-14.

Accomplishments: The Akoma Foundation used the money to support three LEGO Robotics Teams; one being an all girls team. All three teams competed and won awards at the qualifying round. One team, in addition to winning an award, was invited to compete at the State Championships. Forty-eight teams from around the State of CT competed. Twenty awards were given out, and our team was one of the recipients. Additionally, five teams received an award for best mechanical design of their robot; we were 1 of the top 5 to receive that award. Two teams are now competing to win the Global Innovation Award for our solutions to improve the lives of senior citizens.

Danbury Residents Served: 20 Danbury children

Danbury Children First - \$9,000

Mission: To involve, empower and support parents to improve the lives of children. Services include education and information to parents and advocacy for children.

Accomplishments: 9,500 Danbury parents received information about parent involvement in education and about resources that parents can use to help their children. Every parent of a child in kindergarten through fifth grade in Danbury public schools received the Parent to Parent Newsletter. Educational workshops for 46 Danbury parents were provided, including a six-week early literacy program so parents can better support their children's early learning. These programs are provided to parents of lower economic means, many who have little education themselves. Through parent involvement, these children will do better in school. Principals also spoke with parents to help them understand what their children are learning.

Anti-bullying programs were provided to 50 children. Two Kindness and Compassion Clubs were established, in partnership with the Danbury Public School District and the Danbury Housing Authority, one at Stadley Rough Elementary School and one at the Eden Drive lower income housing site.

Danbury Residents Served: The number of Danbury residents served between July 1, 2012 and December 31, 2012 was 9,700. This included 9,500 parents who received information services, 46 parents who received education programs through which 66 young children were impacted as parents improved their parenting, increased their involvement in their children's education, improved their literacy skills, and increased their knowledge of community resources; 50 children participated in anti-bullying clubs; 17 Danbury children of lower economic means were provided scholarships to Hillside Summer Camp 3-week sessions, and 12 families were assisted with basic needs, coats and boots, and gifts over the holidays.

Danbury Grassroots Tennis - \$8,000

Mission: To improve the lives of selected young people in the Danbury area through the game of tennis and educational support. Services: Danbury Grassroots Tennis & Enrichment Program (DGT& EP) prioritizes education, nutrition, and exercise while teaching tennis and providing daily, year-round tutoring and educational support to low income children in Danbury.

Accomplishments: As a result of the new office space and new employee Lynn Radford (Director of Tutoring & Enrichment), we were able to expand and grow our Summer Enrichment Program. We were able to provide our on court tennis program and in office enrichment program throughout the summer break. The program ran in our office for eight weeks, from the end of June through the end of August, for 4 days a week, from 1:00-3:00 p.m. for all participants. It included a math curriculum we generated ourselves for each age group one day a week, partnering with the Danbury Public Library's Summer Reading Program, and reading for 25 minutes a day with us. In addition, our children worked on their summer reading for school, penmanship, reading logs, spelling, the Junior Achievement Fiscal Responsibility Program, and extra work we provided for them. One of the main reasons we implemented such an extensive Summer Enrichment Program was because when we attend Parent-Teacher conferences in schools in November, the majority of teachers explained that students DRA (Developmental Reading Assessment) levels and math skills go down during summer break. We are very proud to report that none of our participant's DRA levels went down during the summer break. They either improved or stayed the same! In addition, because of the new and larger office space, we were able to, and continue to host a variety of special guests. These guests come into our office to teach our kids about architecture, Art in Math, bullying, social media, self-

respect and empowerment, and so much more. With a full kitchen, we have the ability able to teach healthy cooking, nutrition, and healthy eating options to our participants to further address the childhood obesity component of our program. Our participants receive healthy snacks daily from September- June, and during our Summer Enrichment Program, they all receive a healthy lunch daily. In previous years, without our new, larger office space, we needed to cancel the tennis program when it rained. This past summer, however, when it rained, our kids would spend the time in our office doing workout videos, jumping rope, or hula hooping and also working on additional reading and math work. Finally, we are pleased to announce that we are the recipient of the 2012 NJTL (National Junior Tennis and Learning) Program of the Year for New England from the USTA!

Danbury Residents Served: More than sixty of Danbury's residents were served from July 1- December 31, 2012.

Danbury Public School's Family Literacy Center - \$7,601

Mission: The Mission of the Family Literacy Center is to provide literacy experiences for children birth to age 6 and their families to improve their children's success in school. By developing skills and knowledge in literacy and health and changing behaviors and attitudes towards healthy living, the Literacy Center will realize its vision that all children will be ready and successful in school. Services include child and parent centered playgroups, educational opportunities, and resources to parents on varied topics that strengthen their ability to be literate, to engage with their children and be positive role models for their children.

Accomplishments: 130 families (single parents, couples and anywhere from 1 to 5 children) have attended 88 playgroups from July 2012 to Dec. 31, 2012. Sixty-three new families enrolled at the Center. Parents learned how to interact educationally with their children, i.e. reading or picture reading and talking with their child. Eight children were referred for Birth to Three Special Education Services and are receiving services, and 4 children age 3-5 are receiving services from the Danbury Public School Special Education. Seventy-two parents completed specific training about how to read and interact with their children, phonemic awareness activities and how to be engaged with their child's schools.

Danbury Residents Served: The Center served 482 Danbury parents and children.

Families Network of Western CT - \$10,000

Mission: FNWC's mission is to strengthen families and reduce the incidence of child abuse or other intentional or unintentional injury to children. We strive to accomplish this by providing a comprehensive array of services to families and child care providers 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.

Services include parenting education, mentoring and support, child abuse/neglect prevention awareness, consultation to professional early education and relative childcare providers, child development screenings, home visitation, health promotion, outreach and access to appropriate community resources.

Accomplishments: The City of Danbury funds supported critical direct service and operational expenses; specifically, the grant allocation from the City of Danbury combined with the other grant revenue supported the budgeted line items (i.e. salaries, fringe, payroll taxes, employee medical insurance, professional development/training, accounting/audit, employee personal vehicle/mileage reimbursement, employee parking, program supplies, meeting supplies including refreshments and meals where indicated/mandated by curriculum, rent, telephones, insurances and postage) to achieve the following accomplishments:

- Public Awareness activities, personalized consultations & events promoting positive parenting/nurturing, healthy child development, early learning and home safety.
- Universal screening of first-time parents delivering at Danbury Hospital.
- In-home needs assessments to systematically assess risk level for child abuse/neglect or other maltreatment and determine client needs and best service modality.
- Weekly home visits focusing on parenting education & skills building, supportive services to new parents, child abuse/neglect prevention, child developmental screenings & linkage to community services.

Danbury Residents Served: 2,010 served; 1,575 recipients of community awareness efforts; 293 parents visited/screened at hospital; 98 new Moms, Dads and infants/toddlers provided weekly home visits and 44 early childhood care providers/educator consultations.

Family & Children's Aid (formerly Danbury Regional Child Advocacy Center, Inc.) - \$20,000

Mission: Family & Children's Aid is a community based non-profit organization that offers innovative and responsive services to heal and support children, families and individuals in their time of need. Services include outpatient, in-home, community-based, group home and foster care services for children and families.

Accomplishments: Through Family and Children's Aid, the Danbury Regional Child Advocacy Center was able to use the City of Danbury funding for the period of July 1, 2012 to December 31, 2012 to continue the process of serving and meeting the needs of the children and families that reside in Danbury. Supporting, educating, and connecting children and parents to needed community systems helped to prepare the families of Danbury who received services to have the necessary wherewithal to improve their quality of life.

- Through the Family Enrichment Service, 38 Danbury families were served with 14 successfully completing the program; 18 were still involved as of 12/31/12, 6 families withdrew.
- The Volunteer Mentoring Program had 10 mentors supporting parents,
- The Multi-Disciplinary Investigation Team conducted 17 forensic interviews for children living in the City of Danbury.

Danbury Residents Served: 65 CAC clients were served from July 1, 2012 to December 31, 2012.

Hispanic Center of Greater Danbury - \$17,635

Mission: The Hispanic Center of Greater Danbury, Inc. is a social service community based nonprofit serving the needs of the Hispanic and broader community. It is committed to fully supporting civic engagement throughout greater Danbury area providing a multi-cultural approach for community education and participation. (Note: On 12/3/12 the remaining CACD payments of \$13,635 were sent to the Hispanic Center per the City's Request making the total funding amount \$17,635). Services include facilitating integration, civic engagement and earned pathway to citizenship, providing culturally competent outreach and education services to the community in Spanish and Portuguese to increase health knowledge, awareness, self-care practices and engage in risk reduction activities and offering increased access to legal services, community information and referrals.

Accomplishments: The Hispanic Center's Technology, Integration and Earned Pathway to Citizenship Program has provided a supportive environment to acquire the English language skills while learning about playing an active role on issues affecting legal permanent residents and their families in Danbury (i.e. understanding how to interact in their child's school, financial literacy skills-banking, paying bills, building a credit history and employment). It provides low-level English language learners a comprehensive approach of learning functional ESL, basic computer skills, and multi-level preparation for U.S. citizenship. To date, the program has successfully achieved U.S. citizenship for 27 Danbury area residents. There are another 14 program participants awaiting scheduled United States Immigration and Naturalization Services' citizenship interviews/appointments.

Danbury Residents Served: 85 clients served during 7/1/12-12/31/12.

Junior Achievement of Western CT - \$4,500

Mission: Junior Achievement (JA) is the world's largest education/youth development organization dedicated to empowering students from kindergarten through high school with financial literacy, work readiness and entrepreneurial skills they need to own their economic success, plan for their future, and make smart academic and economic choices. Services: JA's, standards aligned volunteer delivered, curriculum empowers students in kindergarten through twelfth grades to make a connection between what they learn in school and how it can be applied in the real world – enhancing the relevance of their classroom learning and increasing their understanding of the value of staying in school.

Accomplishments:

1. July 2012 - As a result of the City of Danbury committee suggestion, JAWCT launched The "Summer Success" initiative in collaboration with the Danbury Grassroots Tennis and Enrichment Program positively impacting 29 low income students. Students in 3rd- 8th grade students learned money basics and recognized the significance of money management in making informed life-decisions. They used critical thinking to learn entrepreneurial skills that support positive attitudes as they explore and enhance their career aspirations.
2. November 2012 - Strengthened an existing donor relationship to secure financial and volunteer resources to expand JA middle school programming during the 2013 Spring semester impacting 160 students at Rodgers Park, STEM Academy.
3. November 2012- Member, Financial Stability Collaborative comprised of non profits, for profits and the banking industry established to improve upon the financial health of local residents. JAWCT was invited to participate as an authority on financial education.

Danbury Residents Served: From July 1, 2012 to December 31, 2012, JAWCT served 150 Danbury students. Historically, most of Junior Achievement programs are delivered in the Spring semester. Currently, through the JA Danbury Regional Education Manager, activities are underway to impact a total of 3,400 students in the City of Danbury during the 2012-2013 school year. School commitments are established, volunteer recruitment and commitments are confirmed; and new teacher and volunteer trainings are in process.

Regional YMCA of Western CT - \$10,000

Mission: The Regional Y is a community service organization dedicated to building strong kids, strong families and strong communities through the development of spirit, mind and body. The key services our agency provides relative to education are: early childhood education, school aged child care programs, summer camps, and after school programs for middle and high school.

Accomplishments: City of Danbury funding was used to fill the financial need of our clients by providing scholarships, therefore, reducing the cost for Danbury residents unable to afford the After School Program. One hundred percent of our students receive financial assistance, most at a significant level. This program supports a well balanced education for every student by providing classes in literacy appreciation, visual and performing arts, physical fitness, and homework time. Seventy percent of our students stated they liked being able to complete their homework at the program and 66% feel that ESCAPE helps improve their grades. ESCAPE to the Arts meets the needs of our community by providing a safe, structured environment during critical after school hours for middle school students. City of Danbury funding enables us to provide necessary services to Danbury's youth while fulfilling our mission as a community service organization.

Danbury Residents Served: 46 Danbury Residents

WeCAHR - \$21,000

Mission: WeCAHR is an advocacy organization. It advocates for the civil and human rights of people with disabilities. It works to create and promote personal success, independence and community involvement for children and adults with disabilities. WeCAHR serves 10 towns in the Greater Danbury area. Services include advocacy, training, referrals and support in the areas of Special Education, Housing, Employment, and School to Community Transition, Independent Living for persons with disabilities, Employment, Education and Training, rights and responsibilities, and abuse and neglect.

Accomplishments: The City of Danbury funds have been utilized to sustain and expand components within our existing programs. This has helped parents to identify appropriate special education services, which have led to successful school to community transitions. The adult advocacy program benefited from City of Danbury funding through the identification of employment services and appropriate affordable housing. Through collaboration efforts with community agencies and providers, participants have obtained necessary support on matters related to special education, independent living, homelessness prevention, financial stability, court appointments and hearings, self-advocacy skills, and job security. City of Danbury funds have enabled

the agency to provide and sustain quality service to this community. WeCAHR is the only organization in the area to provide these types of services. Its work continues to strengthen and enhance its participant's skills pertaining to community education, personal and parental responsibility, and social advocacy.

Danbury Residents Served: WeCAHR served 111 individuals with disabilities from July 1, 2012 to December 31, 2012.

Focus Area: Health

AmeriCares Free Clinics - \$15,000

Mission: The mission of the AmeriCares Free Clinics (AFC) is to provide free high quality health care to low income uninsured community residents in a setting where all individuals are treated with dignity and respect. Its intention is to help those who are making a sincere effort to help themselves and their families, but who simply do not have the financial resources for medical care. Services include diagnosis and treatment of episodic and chronic illnesses, as well as minor injuries; physical exams; laboratory tests, medications, and vaccinations as well as radiology and other diagnostic services; patient education and referrals to other health and social services as needed; continuity care; specialty clinics (varies by clinic) which include: orthopedics, pediatrics, ophthalmology, pulmonology, endocrinology, gynecology, and rheumatology.

Accomplishments: City of Danbury funding was to support the general operating expenses for the Danbury Clinic. The biggest expense items in its budget are staff salaries, medications, malpractice insurance and rent. The clinic provides medical services to more than 1,300 patients at more than 4,300 patient visits each year.

- During the period 7/1/12 through 12/31/12, we provided care to about 1,006 patients (82% are Danbury residents) at more than 2,000 patient visits.
- In July, 2012 we were successful in recruiting a volunteer physiatrist (rehabilitation physician) to work with our orthopedic patients at the clinic. This is a very important addition because of the many orthopedic complaints we see among our patients, many of whom do manual labor.
- The value of the medical care we delivered during the period 7/1/12 through 12/31/12 was more than \$1.3 million; the agency accessed more than \$400,000 worth of medication for patients.

Danbury Residents Served: From 7/1/12 through 12/31/12, the agency served 822 Danbury residents of the more than 1,575 patient visits at the Danbury Clinic.

Community Health Center of Danbury - \$4,000

Mission: The Community Health Center, Inc. provides health care services and is committed to ensuring human rights and respecting human dignity; as such, it strives to be a voice and vehicle for social change. Services include integrated medical, dental and behavioral health services that cannot gain access to such services elsewhere.

Accomplishments: City of Danbury funding helped 17 residents improve their food and nutrition knowledge through a five week series of nutrition and cooking classes led by CHC's dietitian. Clients participated in 1.5 hour long interactive and hands-on classes educating them about healthy eating topics like fruits, vegetables, whole grains, low fat dairy, lean protein, how to read a food label and exercise. Each week participants viewed a cooking demonstration focusing on the topic at hand and enjoyed the meal as a group (ex: salmon patties, brown rice and broccoli). Participants took home a shopping bag with the recipe and ingredients to prepare the meal on their own. Accomplishments include: clients increased their nutrition knowledge and skills; discovered the USDA MyPlate, tried and learned to like new foods. In fact, 64% of participants lost or maintained their weight during the five week period.

Danbury Residents Served: 15 residents were served in August/September. Additional projects were postponed as the dietitian was out on personal leave October-January 2013. Project will resume Feb 2013.

Hillside Food Pantry - \$7,500

Mission: The mission of Hillside Food Outreach (HFO) is to provide food for those in need throughout the target areas. Its primary activity/key service is to deliver healthy food to low-income people who are unable to access local food pantries for reasons outside of their control, including:

- The elderly who find it difficult to travel and even more difficult to carry home the bags.
- Those who are housebound due to illness or disability.
- The low-income workforce who are at work when their local pantries are open.
- Those who do not have a food pantry near them.
- Those with no transportation.

Hillside Food Outreach procures volumes of nutritious, healthy food from various wholesale sources, and - thanks to a highly efficient army of over 400 dedicated and caring volunteers - parcels it into grocery bags that are then delivered on a monthly basis to over 2,100 needy individuals living at or below the poverty level in Fairfield, Putnam and Westchester Counties.

Accomplishments: Thanks to funding from The City of Danbury (for the period of July 1, 2012 to December 31, 2012), Hillside Food Outreach was able to:

- Increase delivery capacity in Danbury by 59% - from approximately 80 people in July of 2012 to its current Danbury client count of 127 individuals who receive healthy groceries each month.
- Substantially upgrade the percentage of high quality, nutritionally rich foods included in each of the grocery bags that were delivered to Danbury clients in that time period. These foods included fruits, vegetables, dairy, eggs and other healthy staples.
- More effectively customize each of the grocery bags to accommodate the needs of clients with nutrition-influenced illnesses (e.g. diabetes, hypertension, gluten allergies, etc.). Approximately 30% of the people that we deliver to in Danbury are health-compromised in such a way that proper nutrition is of utmost importance in stabilizing and/or improving their conditions.

Danbury Residents Served: 127 individuals were served on a monthly basis during this period.

Interfaith AIDS Ministry of Greater Danbury - \$21,400

Mission: 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. Essential services for individuals and their families infected/affected by HIV/AIDS include: the only fresh food pantry that has a nutritionist on staff offering assessments, education and guidance to pantry recipient, food delivery, emotional support, financial assistance to meet daily basic needs not met or covered by other agencies and HIV/AIDS education, prevention training and resources that targets high risk populations, such as, youth through YRTA (Youth Reacting to AIDS) and the MSM (Men having Sex with Men) in the Greater Danbury area.

Accomplishments: IAM accomplished promotion of Health and Wellness. IAM provided nutritious foods for clients; combating hunger and promotes economic stability which alleviates the stress from lack of money. IAM's clients know they are able to come to the pantry and receive food needed for a 2 week period averaging a value of over \$250.00. As a result, our clients are able to afford their other needs (rent, electricity, medical, etc.). This increases their likelihood of taking their medication regularly. IAM continued to partner with CT Food Bank and has been able to secure new food donations from Target and BJ's Warehouse increasing the quality and quantity of our food to our clients. Our staff nutritionist offered nutritional assessments, education, food deliveries and food demonstrations. A healthy diet improves quality of life, which is so important to our clients. IAM Educational Department also provided HIV/AIDS education, outreach and prevention.

Danbury Residents Served: IAM's Living Pantry served over 107 families totaling over 378 residents of Danbury. IAM's Educational Department had the following participants: 100 YRTA participants, 38 IAM Powerment Core Group; 350 participants at MSM events, 13 Emergency Funds; 65 Back To School Backpacks with school supplies were assembled and distributed; 65 Party in a Box with all the items needed for a birthday celebration; 75 Thanksgiving Dinners were distributed; 75 Holiday Gift Giving and Dinners were distributed.

Midwestern CT Council on Alcoholism (MCCA) - \$21,855

Mission: To provide **HELP** and instill **HOPE** for individuals, families and organizations working to overcome and prevent addictions, co-occurring disorders and associated problems. Services include The Sobering Center, which is the Social Setting Detoxification Program of MCCA that provides temporary housing, food, case management and counseling services to homeless persons with substance abuse and co-occurring mental health disorders who are awaiting admission to more formal behavioral health treatment settings.

Accomplishments: During the first half of fiscal year ending June 30, 2013, MCCA Sobering Center provided temporary housing and intensive outpatient behavioral health services to homeless Danbury residents who would have otherwise presented increased strain on other Danbury social services, e.g. Police involvement, Emergency Medical Services, Danbury and City Shelter, Danbury Hospital Emergency Services, etc. The Sobering Center is a social setting detoxification program providing a room, three meals per day, an intensive outpatient program, a connection to area self-help support groups, case management services and medical, dental and legal referral sources in the community.

Danbury Residents Served: During that time frame July 1, 2012 through December 31, 2012, the Sobering Center served 89 Danbury residents.

New Opportunities - \$24,000

Mission: The mission of New Opportunities, Inc. is to improve the quality of life for economically disadvantaged individuals by providing the necessary resources to increase their standard of living, foster self-improvement, maximize self-empowerment and increase economic self-sufficiency. Services provided include Employment and Training, Early Childhood Education, Energy Assistance and Weatherization, Housing, Youth Development, Senior Support Services and Nutrition Services.

Accomplishments: City of Danbury funds were used to provide 42,881 home delivered meals to 261 Danbury residents during this period. "Meals on Wheels" provides regular and special diet meals to persons who are unable to meet their own meal needs and are at risk of being unable to continue living in their own homes. Meals are also provided for those who are returning home after hospitalization at Danbury Hospital or area nursing homes. "Meals on Wheels" assists frail Danbury residents to maintain health and avoid nursing home placement. In addition, 2,978 meals were provided to 259 Danbury senior residents who received a nutritious meal at the Danbury Senior Center. A total of 45,859 meals were provided to Danbury senior residents. This is 57% of the annual target of 80,000 meals.

Danbury Residents Served: 520 unduplicated Danbury senior residents were served by New Opportunities, Inc. from July-December, 2012.

Northwest Regional Mental Health Board - \$8,916

Mission: The Northwest Regional Mental Health Board is dedicated to improving the quality of life for people in their recovery from mental illness and addiction. The Board advises, advocates, plans, educates, and assesses needs and programs which promote enhanced services. Per state statute, the Northwest Regional Mental Health Board evaluates publically-funded mental health services in a continuous quality improvement process; assesses met and unmet needs in the area and region; makes reports and recommendations to the agencies and the Department of Mental Health and Addiction Services (DMHAS); utilizes all of this data in planning for funding and policies; and works to develop needed resources for the area and region.

Accomplishments: Danbury funding, in conjunction with that of the other communities in this region, enabled us, through our own staff and with the essential support of our large volunteer member base, to:

1. Provide quality improvement: our feedback and input has supported the local Catholic Charities CSP Program in its work and have it be recognized as a model for such services in the area, region and state and has helped bring about needed improvement in the state-operated CSP services.
2. Advocate for needed services: The major project to bring smoking cessation resources, expertise and sustainable capacity to the area is moving forward through a simultaneous process of education, encouragement and provision of resources. This has resulted in the beginning of such treatment within the behavioral health services of Danbury Hospital and in the Catholic Charities New Heights program. This is very much an ongoing process of program development.
3. Advocating for needed funding and policies: Also an ongoing process. The Needs Assessment and Priority Plan has been utilized in the state's resource-allocation process as well as in dealing with local legislators. The local Catchment Area Council held a very well-attended Legislative Forum in Danbury in October.

A key activity occurs in May with the all-region community-education project.

Danbury Residents Served: Services provide oversight of all DMHAS-funded services in the Region, including Danbury. Therefore, all Danbury residents receiving DMHAS services benefited from the agency services during this time. From July 1, 2012- December 31, 2012, 866 individuals were served.

Regional Hospice of Western CT - \$19,000

Mission: Regional Hospice and Home Care of Western Connecticut (RHHC) is dedicated to providing care, comfort and compassion for those touched by life-limiting illness and loss. Services include palliative home care, hospice care, and bereavement support including nursing care, physical therapy, speech therapy, occupational therapy, spiritual counseling, family counseling, social services, personal care, nutrition counseling and bereavement support.

Accomplishments: Regional Hospice and Home Care provides end of life, palliative and bereavement support to families regardless of their ability to pay. In many instances over the last six months, patient care (which included medication, equipment, nursing, emotional, spiritual and therapeutic care) far exceeded the Medicare or Medicaid allotment of \$178 per day per patient. Additionally, the cost of medical supplies continues to rise with the cost of petroleum, as do the travel expenses for our home care providers, but reimbursement rates have risen only \$4 per day over the last five years. Despite its

challenges, RHCC continues to score in the upper 90th percentile in patient satisfaction and 100 percent of families who responded to the surveys said they would recommend RHCC to family and friends. Bereavement support, which RHCC provides to families of its hospice patients for at least 14 months after the death of a family member, is not reimbursable. Additionally, the Healing Hearts Center for Grieving Children and Families provides free grief and bereavement support to nearly 1,000 area residents who were not families on our hospice program.

Danbury Residents Served: In the final two quarters of FY2012, RHCC provided hospice and/or palliative care for 129 Danbury residents and bereavement support at the Healing Hearts Center for 40 Danbury adults and 19 Danbury children. In the same time period, approximately \$41,529 in free and subsidized patient care was allocated to Danbury residents. Together with bereavement (\$19,102) and other non-reimbursable services, RHCC provided more than \$120,000 in unfunded or underfunded services to Danbury residents.

Western CT Home Care Services (formerly Danbury Visiting Nurse Association) - \$12,870

Mission: Western Connecticut Home Care, formerly known as Danbury VNA, exists to optimize the health and well being of the population served by employing the most advanced knowledge about causation and prevention of disease, illness management and health maximization. Its mission is achieved through the provision of home, community and public health based care, education and research, always striving for and fostering quality and excellence in its services, client satisfaction and cost effectiveness. Services include skilled intermittent services (nursing, rehabilitative therapy, social work and aides) to patients in their homes and also provides prevention and intervention services to promote health outcomes for individuals and populations through its community-based public health nursing services (flu clinics, WOW van, child immunizations, etc.). The WOW Van has been managed and supported throughout the years by Western Connecticut Health Network (physicians, van storage and maintenance, van driver), by the WCHC (Nursing staff – Advanced Practice Nurse, RNs, clerical support, immunizations), and charitable donors, one of which was United Way of Western Connecticut for the City of Danbury and its funding in June 2012.

Accomplishments: Immediate accomplishments: Provided physical exams (school, work, rehabilitation, sports, etc.), available required immunizations, TB testing, and sick care to citizens unable to access the health care system due to lack of insurance. This improved individual health, fulfilled needed health requirements for school, work, sports, etc. Long-term accomplishments: Referred citizens to applications for state insurance, to appropriate medical homes and to the TB clinic for positive TB test follow-up care resulting in decreasing health disparities, especially in the Hispanic-Latino population. The WOW Van is no longer in existence as part of WCHC. Due to the increase in similar services in the community and schools (providing care and services to the uninsured and under insured, and the inability to place these clients into a Medical Home for continued health services), WCHC and Western Connecticut Health Network negotiated with the CIFC Greater Danbury Community Health Center to take the van and provide similar services under their charter. The Community Health Center took control of the van in February 2013. All donated money was used to provide services during the final months.

Danbury Residents Served: 118 pediatric patients and 93 adult patients, totaling 211 Danbury residents served. “Pediatric” patients are described as birth to 18 years of age.

Focus Area: Income

American Red Cross - \$9,090

Mission: The American Red Cross prevents and alleviates human suffering in the face of emergencies by mobilizing the power of volunteers and the generosity of donors. Services include planning and preparation in concert with the City of Danbury Emergency Management to plan for test and evaluate a disaster response plan, response and relief training local volunteers who respond and provide relief for those affected by disasters, and preparedness education providing preparedness information to help Danbury families, businesses, schools and organizations become better prepared for emergencies.

Accomplishments: Your American Red Cross responded to 16 local disasters, affecting 21 Danbury families (39 adults and 12 children) providing emotional support, shelter, and direct financial assistance (\$9,301) for food, clothing and other essential items. Each family was given a Recovery packet to help them access additional support from other Danbury partner agencies. Red Cross also provided canteen services for first responders. Red Cross, in collaboration with the City of Danbury, opened two shelters for those affected by Hurricane Sandy. 114 Danbury residents stayed one or more nights resulting in 240 overnight stays. 11,933 meals and snacks were given to shelter residents and those who came to shelters for showers, to charge cell phones and for a hot meal. Red Cross provided over 150 individual training opportunities for disaster volunteers willing to respond in Danbury via monthly meetings, online training, and disaster classes.

Danbury Residents Served: 52 Danbury residents who experienced a disaster had their immediate disaster-related needs met.

3,000+ were assisted during Hurricane Sandy response with shelter, meals and snacks, comfort kits, blankets
 17,453 accessed preparedness information from Red Cross via redcross.org
 1,328 downloaded free smart phone apps in first aid and hurricane preparedness
 25,459 accessed Red Cross preparedness information via social media on Face Book and Twitter

These numbers are calculated on statewide totals multiplied by Danbury's population as a percentage of the State population. 31,592 Danbury residents were served in total.

Amos House - \$13,640

Mission: Amos House, founded on Christian belief, is dedicated to ensuring that individuals and families have the opportunity to achieve the competency and productivity required for permanent, self-sufficient, independent living. Amos House Transitional Living Program provides temporary housing and services to homeless families and is designed to help increase their self-sufficiency.

Accomplishments: For the period July 1, 2012 to December 31, 2012, Amos House Clients received temporary housing and case management services, including but not limited to, assistance accessing educational opportunities, employment search and acquisition, and housing search and application

submittals. Amos House provided clients with work groups, presentations and group activities. Outcomes achieved were: For clients with an identified goal of furthering their education, 100% completed their educational/vocational goals. For clients with an identified goal of obtaining/maintaining employment, 72% were employed. Amos House provided temporary shelter and services to seven households.

Danbury Residents Served: Amos House provided services for 7 households (14 individuals).

Association of Religious Communities - \$49,220

Mission: The Mission of the Association of Religious Communities, Inc. (ARC) is to facilitate interfaith cooperation and other partnerships to alleviate the causes of violence, suffering and hate while advancing peace, justice and human dignity. Core services include: 1) Homeless & Housing Advocacy (through Dream Homes Community Center), 2) The Emergency Aid Network, 3) Domestic Violence Prevention, 4) Resettlement Assistance, and 5) The Meeting House (short term and seasonal projects, such as "Interfaith Peace Camp").

Accomplishments: Eighty percent of the funding was used to support the work of the City's Point of Entry, which is a collaborative effort between the City and ARC through "Dream Homes Community Center" (DHCC), and 20% supported the work of "The Emergency Aid Network" (EAN). Both programs provided unique services and/or income assistance, i.e. security deposits, back rent, or agency checks to buy basic necessities, which assisted people from July 1, 2012 to December 31, 2012, as follows:

1. The Point of Entry/Dream Homes Community Center – assisted 68 people who were homeless.
2. The City's Point of Entry/Dream Homes Community Center – assisted 209 low-income renters who were at risk of eviction.
3. The Emergency Aid Network – provided assistance which benefited 193 people.

Danbury Residents Served: Between all five programs ARC served 3,747 residents of Danbury from 7/1/12 to 12/31/12. ARC has put tax dollars to effective use and stands ready to further assist in 2013!

Catholic Charities - \$18,180

Mission: Catholic Charities' mission is to put our faith into action by providing nutrition, housing, mental health, adoption and family support services to the needy and vulnerable of all faiths in Fairfield County. Catholic Charities, Fairfield County's largest nongovernmental family service agency, provides support to the needy and vulnerable without regard to age, race, religion or ability to pay.

Accomplishments: For the targeted six month period, City of Danbury funds were used to continue the operations of the Family Loan Program. Each eligible potential borrower received personalized financial budgeting and credit education as part of the loan application process. Nineteen total families received loans, which provided reliable transportation to work or provided safe, affordable housing. Each approved borrower began the process of loan repayment to re-establish and improve credit scores. We also received inquiries from callers who did not meet eligibility due to unemployment or

underemployment (disposable income could not accommodate a loan payment), residence outside our coverage area, or ineligible expenses. In every case, FLP staff assessed immediate needs and made an appropriate referral to other resources if possible. As of December 2012, the FLP reached a milestone of \$1,012,470 in loans funded over its existence. These loans were funded by proceeds received from the City of Danbury grant in 2011 to be exclusively used to fund loans. Year to date, the Family Loan Program has funded 18 loans from the original City of Danbury grant amount of \$22,500 for a total of \$37,708. Loan amounts range from \$100 to \$4,000 depending on the purpose of the loan. As loans are repaid, those payments are deposited into the loan pool allocated to funds received from the City of Danbury and recycled and reused again. For instance, if each of the current nine borrowers makes an average of \$125.00 per month payment, \$1,125 each month is deposited back into the pool to be used to fund new loans. This accounts for the \$16,500 in excess of the amount received to date, which is made available to fund loans. As the number of loans increases, more money is returned to the loan pool and becomes available for additional borrower families.

Danbury Residents Served: 98 Danbury residents were served. Nine Danbury families applied for a loan and were approved.

Community Action Committee of Danbury - \$4,545

Mission: The mission of the Community Action Committee of Danbury is to eradicate poverty and improve self-sufficiency. Services include energy assistance, early childcare education, homelessness prevention and rapid rehousing, eviction foreclosure prevention, housing first for families, housing mobility and search assistance, emergency food and shelter, food pantry, diaper, VITA income tax and financial literacy programs. Note – As of 9/27/12 payments to CACD were stopped per the City's request. At that time only the 1st quarter payment of \$4,545 had been made. Original allocation was \$18,180.

Accomplishments: During the time period of July 1 through December 31, City of Danbury funding was used to help alleviate administrative costs associated with the agency. One program in particular that benefited from the City of Danbury funds was the Retired Senior Volunteer Program or R.S.V.P. This federally funded money is a match grant and requires a 30% match of funds. The City of Danbury funding was used for this purpose. Many of the programs, including the food pantry and the diaper program, are not funded by particular grants. The food pantry does receive money from the United Way and FEMA, but a lot of staff time is used to do the shopping, run the program and do the reporting. Administrative funds through the City of Danbury are crucial to supporting the staff that administers this important program. With regards to the three above mentioned programs that are supported through City of Danbury funds, 567 people increased their food security through our Food Pantry between July 1, 2011 and June 30, 2012. Approximately 300 had their basic needs met in terms of receiving diapers for their children and 127 volunteers participate in R.S.V.P. bringing much needed support to the community.

Danbury Residents Served: During July 1, 2011 through June 30, 2012, unduplicated persons were served through the Food Pantry Program. Close to 300 unduplicated persons participated in the Diaper Program from September 1, 2011 through August 31, 2012. Between July 1, 2012 and December 31, 2012, 1940 clients received Energy Assistance. Because this is our largest program, it is a good indicator as to the volume of people that are being served by the agency.

Danbury VITA, Inc. - \$2,732

Mission: The mission of Danbury-VITA, Inc. is to help and assist low-to-moderate income taxpayers in Danbury, as well as the greater Danbury area, and to make a difference in the lives of those who are not able to invest in their own betterment. The main purpose of Danbury-VITA is to provide free income tax preparation to those in the vicinity of Danbury, CT who most need such free service. Services include free income tax preparation according to the IRS guidelines established for VITA, procurement of ITIN's (Individual Taxpayer Identification Number), educational literacy classes and completes/submits the requisite forms for social service benefits for eligible residents (Earn Benefits Online) in conjunction with CAHS and the CT Dept. of Social Services.

Accomplishments: Danbury-VITA was able to remain open for the period covered by this grant and from other funding sources to provide the services listed above. It is the only VITA site in Connecticut, and perhaps in the northeast, that remains open year round. It is staffed by volunteers who expend many hours to provide these services, although the person in charge of EBO receives a small stipend. Three accomplishments include: offseason tax services to provide prior year and amended tax returns; community-based financial literacy classes, as well as classes at FCI in Danbury and Garner Correctional in Newtown; and Earn Benefits Online to the community, especially those who attend the Danbury Farmers Market. These services would not have been provided otherwise.

Danbury Residents Served: Danbury-VITA served 127 clients, of whom 108 were Danbury residents.

Family and Children's Aid - \$4,540

Mission: Family & Children's Aid is a community based non-profit organization that offers innovative and responsive services to heal and support children, families and individuals in their time of need. Services include outpatient, in-home, community-based, group home and foster care services for children and families.

Accomplishments: Family & Children's Aid, Inc. received funding from the City of Danbury to support its Harmony House Shelter program. The funding was used to achieve the following three accomplishments impacting Danbury residents:

1. Provided 24/7 shelter for 31 homeless mothers and their children (24 from Danbury) from 7/1/12-12/31/12.
2. 85% of the mothers found permanent, stable housing within 120 days of admission to Harmony House.
3. 75% of the moms found employment.

Harmony House is much more than a shelter for homeless mothers and their children. The wide array of services the agency provides to the mothers and children in the community through our over 20 programs makes Harmony House a stop along the way in making the lives of these children and families successful and healthy. The case managers' active and daily assistance included housing search, job searches and connecting the mothers to other community resources to help achieve those goals.

Danbury Residents Served: 24 homeless mothers and their children.

Housatonic Habitat for Humanity - \$4,540

Mission: Housatonic Habitat for Humanity mobilizes local volunteers who mentor and teach under-served working families about financial issues that can lead to homeownership and then helps qualified applicants build affordable homes which are sold at cost with a 0% mortgage. Services provided are wrap around social services for under-served working families who build and then buy Habitat-built affordable housing.

Accomplishments: Housatonic Habitat used City of Danbury funding to provide monthly family services meetings on financial literacy and homeownership skills to the 7 families selected to buy the homes currently being built in Danbury. Its Family Services Committee also met with all 22 Habitat homeowners to ensure they are meeting their mortgage obligations. Funds were used to recruit and retain the approximate 500 volunteers who annually donate their time and expertise to its mission and impact the affordable homes that are built. Bi-monthly recruitment sessions are held as well as bi-annual volunteer recognition events. The agency uses United Way services to recruit its volunteers. More than 100 volunteers were taught how to use a variety of tools used in homebuilding on its actual construction site and explained the need for affordable housing.

Danbury Residents Served: 60 current Habitat homeowners, worked with 75 Danbury residents on build sites, ReStore, or office, and interacted with hundreds of Danbury residents during special events and through contact with events throughout Danbury as its mission and the issue of affordable housing were discussed.

Interlude (now Ability Beyond Disability) - \$20,000

Mission: Interlude, Inc. provides housing, support services, and advocacy to people with mental illness to help them become more independent in their community. Services include residential and case management services to men and women diagnosed with a mental illness or a co-occurring mental illness and substance use disorder.

Accomplishments: During the period of July –December, 2012, funding from the City of Danbury was used to support the staffing and services of Interlude's Condo Program – a program serving men and women diagnosed with a chronic and severe mental illness. Interlude's Condo program met, and in most cases, exceeded the goals of its outcome measurement program:

- 70% of clients improved in their ability to maintain their apartment. They learned cleaning and organizing skills and how to adhere to safety and fire safety requirements. The goal was for 70% of the clients to increase their skills and this was met.
- 90% of clients improved in their ability to manage their money. They learned budgeting and banking skills. The goal was for 70% of clients to increase their skills in this area.
- 81% of clients obtained a volunteer or paid employment position. The goal was 25%.

Danbury Residents Served: Interlude's Condo Program served 14 clients from July – December, 2012.

Literacy Volunteers of America – Danbury - \$9,090

Mission: The mission of Literacy Volunteers of America – Danbury, Inc. is to enable a diverse population of adults to improve their English language and other academic skills needed to realize their full potential as successful community members. Services include teaching adults how to read, write speak and understand English as well as other academic skills.

Accomplishments: City of Danbury funding has allowed us to provide instruction at a variety of times and at a place convenient to our clients. With this funding we were able to increase the literacy and academic skills of over 150 students in the July – December 2012 time period. Some of these students have gone on to post-secondary education. Others have started their own businesses. Others still have advanced in their work. All have come to understand the value of continued education.

Danbury Residents Served: 150

TBICO - \$10,910

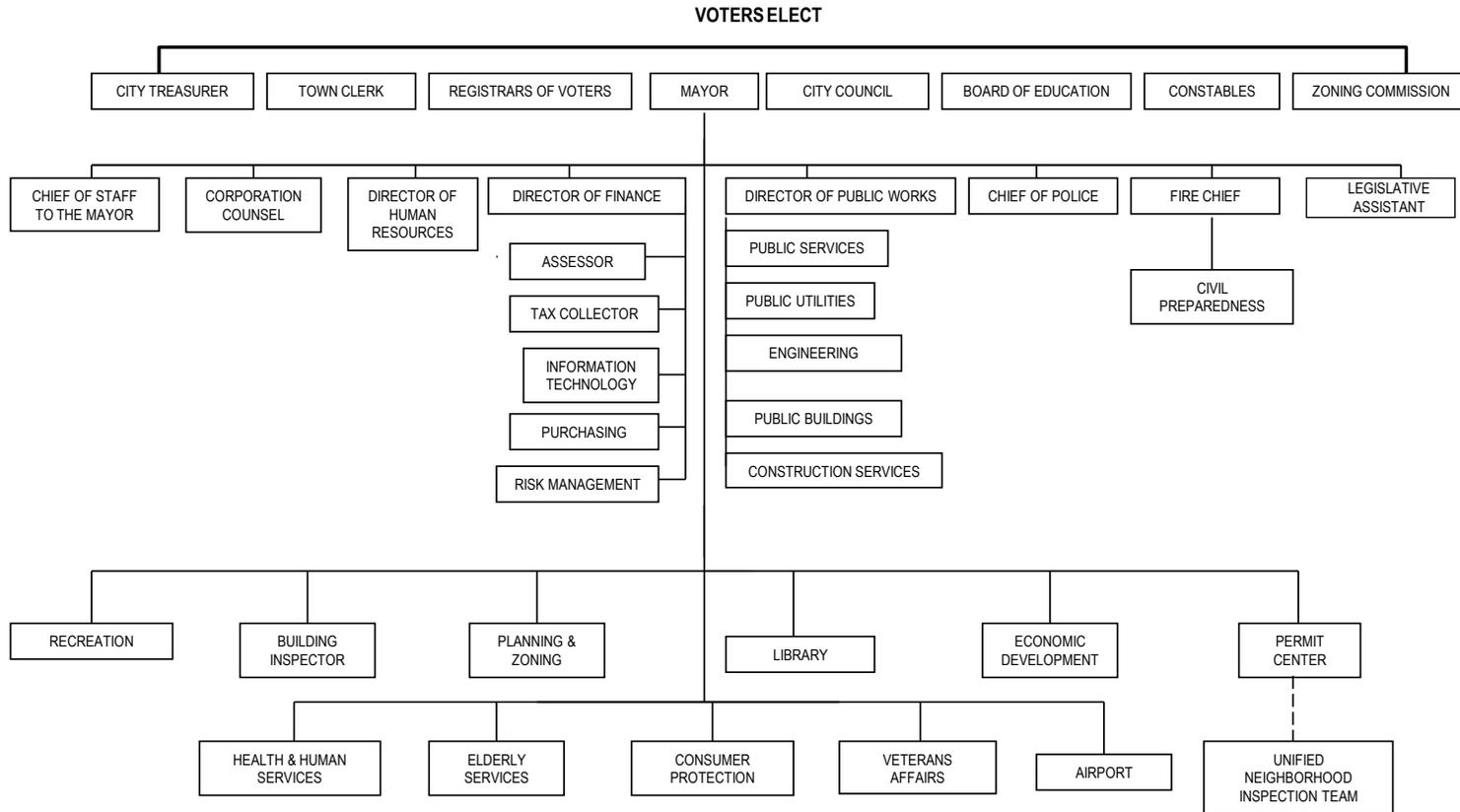
Mission: The mission of TBICO is, in a word, employment; we provide motivated adults with the essential skills, experience and confidence to obtain solid jobs and become self-sufficient in today’s workplace. Services: TBICO provides motivated adults with cost-free access to technology-enriched job skills/career skills training and job placement assistance, preparing them to enter the workforce in jobs with career potential and then providing them with on-going support and assistance to facilitate their ability to secure and sustain their economic self-sufficiency.

Accomplishments: TBICO provides a vital source of employment-related services benefitting both Danbury area residents, as well as Danbury’s business community, and offering services otherwise not available in the Danbury area. TBICO hosted eleven employer recruitments sponsored by the Department of Labor CT Works. This allows local employers and area residents to connect in their own community rather than travel to Waterbury or Torrington. TBICO is now a Certified Authorized Testing Center offering Microsoft Office Specialist certification exams, and the only one in Western Connecticut. TBICO introduced the Center for Economic Competency, modeled after TBICO’s successful Employer Advisory Council. The purpose for the expansion of its financial literacy program and services was to meet the emerging needs of residents who struggle with financial issues more complex than can be resolved by services available through the traditional financial literacy program.

Danbury Residents Served: During the period of July 1, 2012 and December 31, 2012, TBICO provided services to a total of 86 Danbury residents:

- Employment-related services 57 adults
- Key Rings Security Deposit Grant Assistance 8 grants
- Extended budget coaching assistance 21 adults

**CITY OF DANBURY
ORGANIZATION CHART**



CITY OF DANBURY
ANNUAL OPERATING BUDGET PROCEDURES
BUDGET PROCESS

The City is required to present a balanced budget for each fund. The budget is balanced when budgeted revenues, plus appropriated fund balance and transfers equal appropriations which must be itemized for each program and/or department within each fund.

The planned use of appropriated fund balance and transfers has historically been a strategic tool to balance the budget. Upon approval by the City Council, appropriations for impromptu matters may come directly from fund balance, such as special litigation court settlements, asset purchases, significant non-routine unplanned capital expenditures, etc. As a matter of practice, the City generally strives to absorb these impromptu matters into its current operating budget whenever possible. Regardless of such unplanned financial expenses, the unappropriated fund balance has remained strong and steady at a level of about 9-10% of the ensuing year's budget – well within the City's goal of 5-10%.

Pursuing the fairest and most appropriate method for revenue enhancement has always been a challenge during any budget process. Distinguishing between basic community services, which may already be included in a citizen's tax bill and those which may require a higher level of service and subject to a fee based charge, has always been open for discussion so that all revenue opportunities are thoroughly considered. Rates and fee structures are routinely reviewed by the City to ensure equity utilization of City services. Emphasis will always be given to protecting the interests of tax "payers" by aggressively defending the grand list and vigorously pursuing delinquent receivables of all types, i.e. tax, special services, utility, etc. The City reviews all assets to ensure that they are "active" and will consider selling, disposing, or donating inactive assets. In a sense, we are "spring cleaning" throughout the entire year. Such strategies have helped close the past revenue/expenditure gaps and strengthen the City's financial position. As a conservative budgetary practice, certain offset provisions are considered so as not to be excessively dependent on the planned use of appropriated fund balance. The offset provisions may be included within the expenditures, other revenues and/or through strategic management of the balance sheet. With so many economic uncertainties facing our nation and the City, it is vitally important that we remain prepared for the unpredictable fluctuations which may occur in revenues associated with property taxes, state revenue, and housing market transactions.

Preparing the budget for presentation takes several months of collaborative efforts with departments to understand their needs and objectives for the remainder of this year and the next year. Often during this process, additional needs and saving opportunities arise especially as their historical spending trends are being reviewed. By using 10 years of empirical data of revenues and expenditures, a cross analysis is performed by examining historical trends, initially by each account for the entire city, then by division and lastly, by department. After the departments submit their requested amounts and justifications, the analysis is performed once again to compare the account, division, and department requests with the historical trends. The process enables the Finance Department to discuss with the departments their financial requests as they relate to their departmental and citywide objectives given budgeting constraints. Additionally, this process ensures that departments' accounts or line items are not needlessly funded in the new budget and as such, could be reallocated. In short, funds were reprioritized and any excess was squeezed out to keep government more affordable for the Danbury taxpayer.

The City continues to impose deep spending restrictions. The Finance Department budget task force remains committed to finding cost saving opportunities and evaluating cost avoidance plans. Such strategies have helped close any possible revenue/current expenditure gap while strengthening the City's financial position this fiscal year and into the next.

The Planning Director distributes the Capital Improvement Program forms and guidelines to department heads in early-November. Departments are required to return their requests to the Planning Director within one month.

The budget "kick-off" meeting was held the last Tuesday of November. The Mayor and Director of Finance distributed the budget calendar, forms, and instructions to City department heads and representatives of the City's outside agencies and authorities/commissions. An overview of economic conditions, trends and expectations was presented to provide a guideline for preparation of the next fiscal year's budget. Department heads were required to submit their budget to the Director of Finance no later than December 20.

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

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

FORMAL BUDGET PROCEDURES AS OUTLINED BY CITY CHARTER

General Form of Budget Presentation - Section 7.1

The Mayor shall require each department, office or agency of the City, supported wholly or in part by any funds, or for which a specific City appropriation is made, including the Board of Education, to set forth in narrative or such other form as the Mayor may prescribe, a program or programs, showing services, activities and work accomplished during the current year and to be accomplished during the ensuing year with associated costs thereof and such other detailed information as the Mayor may require. The merit of a budget request shall stand the test of past and expected performance.

Department Estimates Section 7.2

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

Duties of the Mayor on the Budget Section 7.3

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

1. A **budget message** outlining the financial policy of the City government and describing in connection therewith the important features of the budget plan indicating any major changes from the current fiscal year in financial policies, expenditures and revenues together with the reasons for such changes, and containing a clear general summary of its contents.
2. **Estimates of revenue**, presenting in parallel columns the itemized revenue collected in the last completed fiscal year, the receipts collected during the current fiscal year prior to the time of preparing the estimates, total revenue estimated to be collected during the current fiscal year, estimates of revenue, other than from the property tax, to be collected in the ensuing fiscal year, and a statement of an estimate of available surplus
3. **Itemized estimates of expenditures**, presenting in parallel columns the actual expenditures for each department, office, agency or activity for the last completed fiscal year and for the current fiscal year prior to the time of preparing the estimates, total expenditures as estimated for the current fiscal year, and the Mayor's recommendations of the amounts to be appropriated for the ensuing fiscal year for all items, and such other information as may be required by the City Council. The Mayor shall present reasons for his recommendations.
4. The Board of Education shall have the same duties and follow the same form and procedure with respect to the budget of the Board of Education as required of the Mayor for other departmental estimates.
5. As part of the budget, the Mayor shall present a program, previously considered and acted upon by the City Planning Commission in accordance with Section 8-24 of the General Statutes, as amended, concerning municipal improvements, of proposed capital projects for the ensuing fiscal year and for the five fiscal years thereafter. Estimates of the costs of such projects shall be submitted to each department, office or agency in the form and manner prescribed by the Mayor. The Mayor shall recommend to the City Council those projects to be undertaken during the ensuing fiscal year and the method of financing them.
6. As part of the budget, the Mayor shall present to the Council the data required to be presented to the Mayor under the "General Form of Budget Presentation" heading above.

Duties of the City Council on the Budget Section 7.4

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

Expenditures – Section 7.9, (subsections d, e, f, i, j)

- d. The several departments, commissions, officers and boards of the City shall not involve the City in any obligation to spend money for any purpose in excess of the amount appropriated therefore until the matter has been approved by the City Council.
- e. The Mayor may at any time transfer any unencumbered appropriation among programs within a department, office, board, commission or agency. Upon the request of the Mayor, but only within the last four (4) months of the fiscal year, the City Council may by resolution transfer any unencumbered appropriation, balance or portion thereof from one department, commission, board or office to another. No transfer shall be made from any appropriation for debt service and other statutory charges.
- f. Additional appropriations over and above the total budget may be made from time to time by resolution of the City Council, upon recommendation of the Mayor and certification from the Director of Finance that there are available unappropriated general fund resources in excess of the proposed additional appropriations.
- i. If at any time during the fiscal year the Mayor shall ascertain that revenues for the year and the general fund surplus from the preceding year will be less than the total appropriations, he shall review work programs and allotments to forestall the incurring of a deficit. He shall report to the City Council without delay, indicating the estimated amount of the deficit and his recommendations as to further action. The Council shall then take such action as may be necessary to prevent or reduce any deficit and for the purpose it may, by resolution, reduce one or more appropriations.

Expenditures (cont.)

- j. Whenever at the close of a fiscal year there shall appear a deficit in the current accounts of the City, it shall be mandatory to make an appropriation sufficient to cover such deficit in the next succeeding budget

Emergency Appropriations

For the purpose of meeting a public emergency threatening the lives, health or property of citizens, emergency appropriations may be made upon the recommendation of the Mayor and by an affirmative vote of not less than two-thirds (2/3) of the entire membership of the City Council, provided a public hearing, at which any elector or taxpayer of the City shall have an opportunity to be heard, shall be held prior to making such appropriation, notice of which hearing shall be given in a newspaper having circulation in the City not more than ten (10) nor less than five (5) days prior to such hearing. Such hearing and notice of hearing may be waived if the Council, by at least two-thirds (2/3) affirmative vote of its entire membership, shall decide that a delay in making the emergency appropriation would jeopardize the lives, health or property of citizens. Financing to meet said appropriations shall be provided in such manner, consistent with the provisions of the General Statutes as may be determine by the Council. Any borrowing ordinance adopted by the Council in order to meet said appropriations shall be adopted by an affirmative vote of at least two-thirds (2/3) of the entire membership and shall not be subject to referendum pursuant to either Sections 3-11 or 7-10 hereof.

BUDGET PREPARATION CALENDAR FOR FISCAL YEAR 2013-2014

DATE	ACTIVITY
November 13, 2012	Planning Director distributes Capital Budget forms and guidelines.
November 27, 2012	Director of Finance distributes Operating Budget guidelines
December 12, 2012	Capital Budgets are due to Planning Director.
December 20 at Noon	Deadline for submission of Operating Budget and Contractual Agencies' requests to Finance Director.
December 21-January 4, 2013	Director of Finance reviews budget submissions.
January 7-January 24, 2013	Director of Finance meets with department heads.
January 28 -March 14, 2013	Mayor & Finance Director review and make final recommendations.
February 15, 2013*	Deadline for submission of Capital Budget from Planning Commission.
February 15 2013*	Deadline for submission of Education Budget from Board of Education.
March 19-22, 2013	Budget prepared for printing; sent out for printing/binding. Prepare Budget Ordinance and Tax Resolution.
April 4, 2013	Mayor presents Proposed Operating Budget to City Council. (Must present to Council no later than April 7*)
April 5 – May 5, 2013	City Council reviews Budget. Public hearings are held (prior to May 1*). Notice of hearings published five days prior. Proposed budget printed in <i>News Times</i> .
May 6, 2013	Budget submitted to City Council for final approval.
May 15, 2013*	Final Budget Adoption Deadline.
May 16– June 18, 2013	Preparation & Printing of Adopted Budgets.
July 1, 2013	Adopted Budget available on City's website.

*Mandated by City Charter

CITY OF DANBURY

FINANCIAL STRUCTURE AND BASIS OF ACCOUNTING

FINANCIAL STRUCTURE

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

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

Governmental Funds: The City of Danbury maintains 26 individual governmental funds. Information is presented separately in the governmental fund balance sheet and in the governmental fund statement of revenues, expenditures and changes in fund balances for the General Fund which is considered to be a major fund. Other funds considered to be Major Funds are Ambulance, Sewer, Water, and Internal Service. Non-major governmental funds are combined into a single, aggregated presentation as other governmental funds. Such funds include the School Lunch Program Fund, the Community Development Block Grant Fund, the Animal Control Fund, the School-Based Health Center Grant Fund, the LOCIP Fund, Airport Projects Fund, State and Federal School Projects Fund, the Library Fund, the Railyard Parking Lease Fund, Open Space Bond Fund, the Vision 21 and Vision 21–2 Bond Issues Fund, the City Projects Fund, the Danbury Neighborhood Bond Fund, the Head Start Bond Fund, the Farioly Permanent Fund, CRM Project Fund, NSP Grant, ARRA, Public Safety Bond, Century 21 PI Fund, and SECP. The Miscellaneous Special Revenue Fund is the consolidation of 51 small grant programs that have been combined for the purpose of financial reporting.

Governmental funds are used to finance the vast majority of the City's activities. Governmental funds include the General Fund, the Special Revenue Fund and Capital Projects Fund.

- General Fund – The General Fund is the general operating fund of the City government. All unrestricted sources, except those required to be accounted for in another fund, are included in this fund. General operating expenditures, fixed charges, principal and interest on long term debt, and some capital improvements costs are paid from this fund.
- Special Revenue Funds – The Special Revenue Funds are used to account for the proceeds of the 51 small grant programs that are either required by law or administrative action to be accounted for in a separate fund. Special Revenue Funds appropriated in the budget include the Animal Control Fund and the Local Capital Improvement Program (LOCIP). Other special revenue funds maintained by the City of Danbury are not subject to appropriation, and information on these funds is not included in this document, but is included in the City's Comprehensive Annual Financial Report (CAFR).

- Capital Projects Fund – The Capital Projects Fund is used to account for resources related to the acquisition and/or construction/renovation/significant repair of capital facilities.

Proprietary Funds: These funds are used to account for activities similar to those funds in the private sector where the determination of net income is necessary or useful to sound financial administration. The City maintains four different types of proprietary funds, each of which are subject to budgetary control and appropriation. The Enterprise types consist of the Ambulance, Water and Sewer Funds, which account for activities related to the provision of emergency medical services, water services and wastewater treatment. The Internal Service Fund accounts for employee benefits, liability insurance, worker’s compensation, heart and hypertension claims, and retiree benefits.

Fiduciary Funds: Fiduciary funds are used to account for resources held for the benefit of parties outside the government. Fiduciary funds are not reflected in the government-wide financial statement because the resources of those funds are not available to provide services to the City constituency. The City has six pension fund trust funds, one private purpose fund and seven agency funds. The accounting used for fiduciary funds is much like that used for proprietary funds. The funds are not subject to budgetary appropriation.

ACCOUNTING AND BUDGETARY BASIS

The Annual Fiscal Year Adopted Budget and the Comprehensive Annual Financial Report (CAFR) strive to communicate to interested parties (the public) a detailed summary of the financial health and an overview of the future plans of the City. At first glance, there may appear to be a slight disconnect between the two reports. However, disparities between the GAAP basis of accounting and the basis of budgeting do often occur because regulations governing budgeting (e.g., laws or local ordinances) differ from GAAP. Some of the more common differences between GAAP and the budgetary basis of budgeting are as follows:

- Encumbered amounts are commonly treated as expenditures under the basis of budgeting, while encumbrances are never classified as expenditures under the GAAP basis of accounting.
- Budgetary revenues and expenditures may include items classified as “other financing sources” and “other financing uses” under the GAAP basis of accounting.
- The fund structure used in GAAP financial statements may differ from the fund structure used for budgetary purposes (e.g., debt service payments may be accounted for in the general fund for budgetary purpose, but may be reported in a debt service fund in the GAAP financial statements).
- The government’s budget document may not include all of the component units and funds incorporated into the GAAP financial statements (e.g., Danbury Parking Authority, Richter Park Authority, Danbury Museum and Historical Society Authority, Ives Authority for the Performing Arts and Tarrywile Park Authority included in the GAAP financial statements may not be incorporated into the budget).

- Under the GAAP basis of accounting used in proprietary funds, the receipt of long term debt proceeds, capital outlays, and debt service principal payments are not reported in operations, but allocations for depreciation and amortization expense are recorded. Often the opposite is true under the basis of budgeting.
- Under GAAP basis of accounting, on-behalf revenues and expenditures must be reported. They are generally not included under the basis of budgeting (e.g., payments by the state to a pension plan for the government's employees).¹

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

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

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

¹GFOA recommended practice on "Relationship Between Budgetary and Financial Statement Information" (1999)

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

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

Summary of Fund Types & Basis of Accounting			
<u>Fund</u>	<u>Fund Type</u>	<u>Basis of Accounting</u>	<u>Major Fund</u>
General Fund	Governmental	Modified Accrual	Yes
Water Fund	Proprietary	Accrual	Yes
Sewer Fund	Proprietary	Accrual	Yes
Ambulance Fund	Proprietary	Accrual	Yes
Animal Control Fund	Governmental	Modified Accrual	No
Capital Projects Fund	Governmental	Modified Accrual	No
Internal Service Fund	Proprietary	Accrual	Yes
Special Revenue Fund	Governmental	Modified Accrual	No

**CITY OF DANBURY
EXPENDITURE BUDGET ANALYSIS
TREND INFORMATION**

EXPENDITURE CATEGORIZATION

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

General Government – Includes City Council, Mayor, Legislative Assistant, Ordinances, Probate Court, Registrars and Elections, Treasurer, Finance, Information Technology, Independent Audit, Bureau of Assessments, Board of Assessment Appeals, Tax Collector, Purchasing, Corporation Counsel, Town Clerk, Annual Report, Permit Coordination, Planning, Economic Development, Conservation Commission, Department of Human Resources, Mayor's Discretionary Fund, Fair Rent Commission, City Memberships, Lake Authority, Retirement Administration, Labor Negotiations, Public Buildings, City Hall Building, Library Building, Police Station Building (375 Main Street), Senior Center Building, Old Jail Building, Old Library Building and Park Buildings.

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

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

Health and Human Services – Includes Health and Human Services.

Social Services Agencies – Includes Veterans Advisory Center, Commission on Aging, Elderly Transportation, and Community Services.

Education – Includes Education and Schools Health and Welfare.

Libraries – Includes Danbury Public Library and Long Ridge Library.

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

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

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

Capital Projects – Includes Capital Projects. A transfer will be made into the Capital Fund.

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

Contingency – Includes Contingency for unexpected events and Operating Transfer Out (Contribution to Animal Control Fund).

FUNCTION	FY07-08 ACTUAL		FY08-09 ACTUAL		FY09-10 ACTUAL		FY10-11 ACTUAL		FY11-12 ACTUAL		FY12-13 ADOPTED		FY13-14 ADOPTED	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
General Government	8,888,361	4.7%	9,220,219	4.7%	9,340,305	4.7%	9,146,449	4.5%	8,699,872	4.1%	9,351,492	4.2%	9,501,492	4.2%
Public Safety	27,138,076	14.3%	27,314,280	13.9%	28,288,204	14.2%	28,387,987	14.0%	28,554,832	13.5%	28,436,836	12.9%	29,377,606	12.9%
Public Works	8,237,911	4.3%	9,056,606	4.6%	9,093,883	4.6%	9,043,528	4.4%	8,813,946	4.2%	9,378,434	4.3%	9,608,434	4.2%
Health & Human Services	1,093,180	0.6%	1,137,807	0.6%	1,097,053	0.6%	1,216,068	0.6%	1,232,931	0.6%	1,323,560	0.6%	1,323,560	0.6%
Social Agencies	1,766,258	0.9%	1,665,762	0.8%	904,050	0.5%	785,285	0.4%	740,310	0.4%	749,827	0.3%	782,736	0.3%
Education	106,180,510	55.9%	111,836,301	56.8%	108,297,730	54.4%	109,655,335	53.9%	114,901,799	54.5%	116,003,866	52.7%	118,503,866	52.1%
Libraries	2,063,670	1.1%	1,944,445	1.0%	1,874,576	0.9%	1,902,991	0.9%	1,704,757	0.8%	1,852,006	0.8%	1,897,006	0.8%
Culture & Recreation	891,841	0.5%	988,743	0.5%	967,654	0.5%	873,208	0.4%	826,756	0.4%	800,562	0.4%	767,031	0.3%
Recurring Costs	19,462,590	10.3%	19,822,162	10.1%	22,541,813	11.3%	25,755,048	12.7%	26,447,785	12.5%	31,116,562	14.1%	33,013,356	14.5%
Debt Service	10,955,772	5.8%	12,807,636	6.5%	13,581,477	6.8%	13,424,471	6.6%	15,646,997	7.4%	17,024,166	7.7%	17,101,110	7.5%
Capital Projects	1,947,382	1.0%	0	0.0%	1,514,054	0.0%	1,268,876	0.0%	1,268,876	0.6%	2,093,369	1.0%	3,500,000	1.5%
Transportation	1,200,420	0.6%	1,246,791	0.6%	1,207,282	0.6%	1,242,740	0.6%	1,242,740	0.6%	1,252,444	0.6%	1,251,803	0.6%
Contingency	0	0.0%	0	0.0%	349,355	0.2%	758,413	0.4%	758,413	0.4%	716,876	0.3%	722,000	0.3%
Total General Fund	189,825,971	100%	197,040,752	100%	199,057,436	100.0%	203,460,399	100.0%	210,840,014	100.0%	220,100,000	100.0%	227,350,000	100.0%

Contingency funds are transferred to other accounts during the fiscal year; as such the actual year-end balances reflect the utilization of these contingency funds.

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



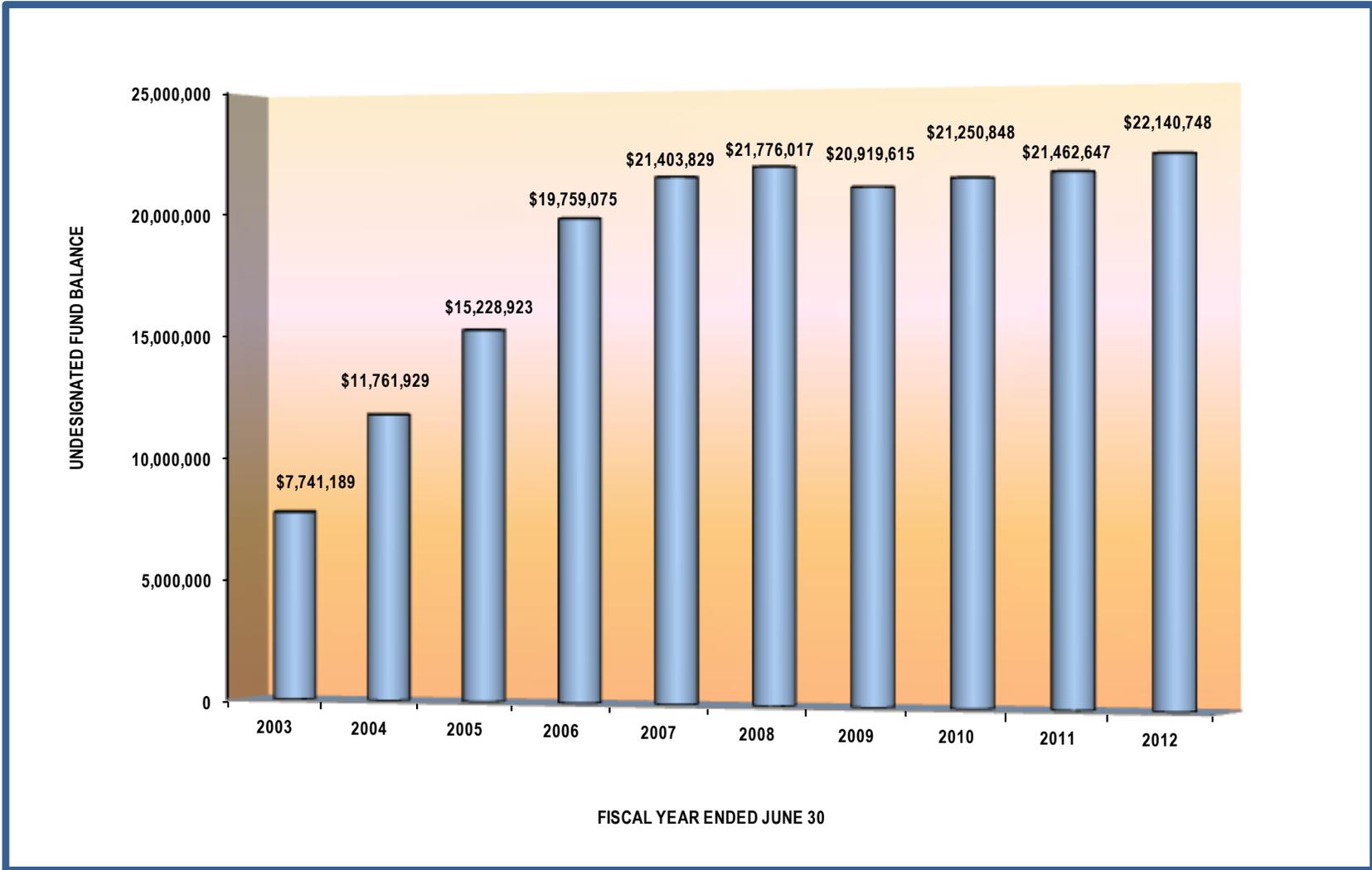
FISCAL YEARS 2013 AND 2014 ARE BASED ON ADOPTED BUDGETS

SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN GENERAL FUND BALANCE
FISCAL YEARS 2009-10 TO 2013-14

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
<u>REVENUES</u>	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
Property Taxes	\$ 154,860,156	\$ 162,028,763	\$ 168,060,032	\$ 176,136,413	\$ 183,216,413
Intergovernmental	33,294,755	29,706,304	32,801,393	33,773,940	35,225,533
Licenses & Permits	2,468,153	3,260,420	3,639,454	3,553,700	3,697,800
Fines & Penalties	1,485,132	1,473,144	1,413,860	1,439,000	259,000
Interest Income	381,557	191,553	139,318	270,000	350,000
Charges for Services*	5,487,186	5,810,665	3,755,766	2,576,947	2,251,254
TOTAL REVENUES	197,976,939	202,470,849	209,809,823	217,750,000	225,000,000
<u>EXPENDITURES</u>					
General Government	9,340,305	9,146,449	8,699,990	9,351,492	9,501,492
Public Safety*	29,495,486	29,630,726	29,770,288	29,689,280	30,629,409
Public Works	9,093,883	9,043,528	8,828,515	9,378,434	9,608,434
Health and Human Services	2,001,103	2,001,353	1,973,241	2,073,387	2,106,296
Culture & Recreation	2,842,230	2,776,199	2,531,484	2,652,568	2,664,037
Education	108,297,730	109,655,335	115,401,799	116,003,866	118,503,866
Pension and other employee benefits	22,541,813	25,755,048	26,447,785	31,116,562	33,013,356
Debt Service	13,581,477	13,924,472	16,046,997	17,024,166	17,101,110
Capital Outlay	1,514,054	1,268,876	974,036	2,093,369	3,500,000
Contingency	349,355	258,452	258,428	716,876	722,000
TOTAL EXPENDITURES	199,057,436	203,460,438	210,932,563	220,100,000	227,350,000
Revenues over (under) Expenditures	\$ (1,080,497)	\$ (989,589)	\$ (1,122,741)	\$ (2,350,000)	\$ (2,350,000)
Other Financing Sources (Uses)*	174,486	3,778,750	1,221,852	2,350,000	2,350,000
Net Change in Fund Balance (deficits)	\$ (906,011)	\$ 2,789,161	\$ 99,111	\$ -	\$ -
Beginning Fund Balance	\$ 26,310,595	\$ 25,404,584	\$ 28,193,745	\$ 28,292,856	\$ 28,292,856
Ending Fund Balance	\$ 25,404,584	\$ 28,193,745	\$ 28,292,856	\$ 28,292,856	\$ 28,292,856

*Other Financing Sources - 2010-2011 includes a change in classification of fund type due to required implementation of GASB 54.

**CITY OF DANBURY
GENERAL FUND
UNASSIGNED FUND BALANCE
TEN YEAR HISTORY**



CITY OF DANBURY, CONNECTICUT
2012-2014 SUMMARY OF FINANCIAL SOURCES AND USES

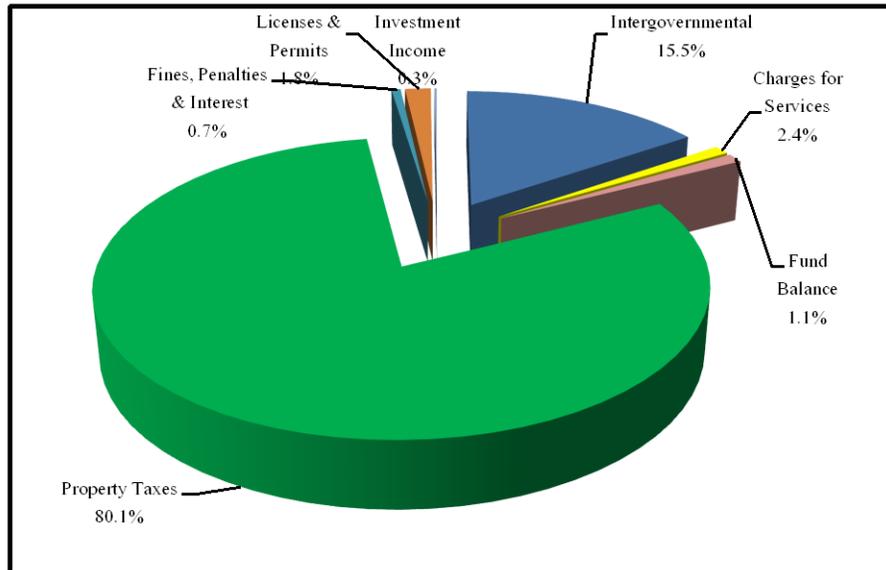
	GENERAL FUND			AMBULANCE FUND			ANIMAL CONTROL FUND		
	2011-2012	2012-2013	2013-2014	2011-2012	2012-2013	2013-2014	2011-2012	2012-2013	2013-2014
	Actual	Budget	Budget	Actual	Budget	Budget	Actual	Budget	Budget
FINANCIAL SOURCES									
Property Taxes	168,060,032	176,136,413	182,136,413						
Intergovernmental	32,801,393	33,773,940	35,225,533						
Licenses and Permits	3,639,454	3,553,700	3,697,800						
Charges for Services	3,755,651	2,576,947	2,251,254						
Fines and Penalties	1,413,859	1,439,000	1,339,000						
Investment Income	139,318	270,000	350,000	367	500	500	52	50	75
Fund Balance	(651,841)	2,350,000	2,350,000	(110,357)	240,000		(18,529)		
Operating Transfer In	245,814						258,428	266,352	272,000
Note Premium	1,528,718								
User Fees				2,761,362	2,831,146	2,807,930			
Animal Licenses & Other							14,736	14,736	14,853
Total Financial Sources	210,932,398	220,100,000	227,350,000	2,651,372	3,071,646	2,808,430	254,687	281,138	286,928
FINANCIAL USES									
General Government	8,699,872	9,351,492	9,501,492						
Public Safety	28,554,821	28,436,836	29,377,606	2,405,558	2,436,646	2,517,630	254,687	266,352	270,928
Public Works	8,828,468	9,378,434	9,608,434						
Health & Human Services	1,232,931	1,323,560	1,323,560						
Social Services	740,310	749,827	782,736						
Education	115,401,799	116,003,866	118,503,866						
Libraries	1,704,757	1,852,006	1,897,006						
Culture/Recreation	826,727	800,562	767,031						
Recurring Costs	26,447,785	31,116,562	33,013,356						
Debt Service	16,046,997	17,024,166	17,101,110						
Capital	974,036	2,093,369	3,500,000		240,000			14,425	16,000
Transportation	1,215,467	1,252,444	1,251,803						
Contingency	0	450,524	450,000						
Operating Transfer Out	258,428	266,352	272,000	245,814	395,000	290,800			
Total Financial Uses	210,932,398	220,100,000	227,350,000	2,651,372	3,071,646	2,808,430	254,687	280,777	286,928

CITY OF DANBURY CONNECTICUT
2012-2014 SUMMARY OF FINANCIAL SOURCES AND USES

	SEWER FUND			WATER FUND			FUND TOTALS		
	2011-12 Actual	2012-13 Budget	2013-14 Budget	2011-12 Actual	2012-13 Budget	2013-2014 Budget	2011-12 Actual	2012-13 Budget	2013-14 Budget
FINANCIAL SOURCES									
Property Taxes							168,060,032	176,136,413	182,136,413
Intergovernmental							32,801,393	33,773,940	35,225,533
Licenses and Permits							3,639,454	3,553,700	3,697,800
Charges for Services							3,755,651	2,576,947	2,251,254
Fines and Penalties							1,413,859	1,439,000	1,339,000
Investment Income	26			15,666	10,000	15,000	155,429	280,550	365,575
Fund Balance	(2,659,958)			(688,538)			(4,129,223)	2,590,000	2,350,000
Operating Transfer In							504,242	266,352	272,000
Note Premium							1,528,718	0	0
User Fees							2,761,362	2,831,146	2,807,930
Animal Licenses & Other							14,736	14,375	14,853
Sewer Use	8,371,553	8,932,090	8,840,000				8,371,553	8,932,090	8,840,000
Septic Waste	1,126,234	1,000,000	1,000,000				1,126,234	1,000,000	1,000,000
Connection & Related Charges	595,085	294,000	371,000	512,037	150,000	340,000	1,107,122	444,000	711,000
Intermunicipal Billings	957,694	1,042,000	1,014,000				957,694	1,042,000	1,014,000
Interest & Liens	305,698	275,000	300,000	194,033	160,025	175,000	499,731	435,025	475,000
Water Use				6,929,082	7,981,000	7,838,800	6,929,082	7,981,000	7,838,800
Capital Contributions	238,600			246,230			484,830	0	0
Miscellaneous	1,385,122	197,919		621,668	524,875	331,200	2,006,790	722,794	331,200
Total Financial Sources	10,320,054	11,741,009	11,525,000	7,830,177	8,825,900	8,700,000	231,988,689	244,019,332	250,670,358
FINANCIAL USES									
General Government							8,699,872	9,351,492	9,501,492
Public Safety							31,215,066	31,140,014	32,166,164
Public Works	10,320,054	11,341,009	10,525,000	7,830,177	8,525,900	8,200,000	26,978,699	29,245,343	28,333,434
Health & Human Services							1,232,931	1,323,560	1,323,560
Social Services							740,310	749,827	782,736
Education							115,401,799	116,003,866	118,503,866
Libraries							1,704,757	1,852,006	1,897,006
Culture/Recreation							826,727	800,562	767,031
Recurring Costs							26,447,785	31,116,562	33,013,356
Debt Service							16,046,997	17,024,166	17,101,110
Capital		400,000	1,000,000		300,000	500,000	974,036	3,047,614	5,016,000
Transportation							1,215,467	1,252,444	1,251,803
Contingency/Op Trans Out							504,242	1,111,876	1,012,800
Total Financial Uses	10,320,054	11,741,009	11,525,000	7,830,177	8,825,900	8,700,000	231,988,689	244,019,332	250,670,358

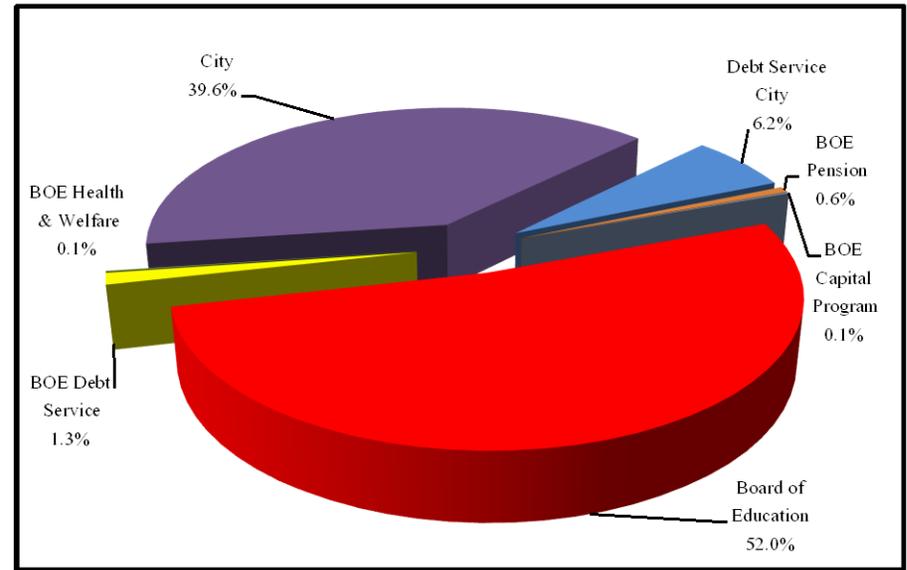
CITY OF DANBURY 2013-2014 ADOPTED BUDGET TOTAL - \$227,350,000

REVENUES



Intergovernmental	\$35,225,533
Charges for Services	2,251,254
Fund Balance (assigned)	2,350,000
Property Taxes	182,136,413
Fines, Penalties & Interest	1,339,000
Licenses & Permits	3,697,800
Investment Income	350,000
Total	\$227,350,000

EXPENDITURES



Board of Education	\$118,295,291
BOE Debt Service	2,915,900
BOE-Health & Welfare	208,575
City	90,029,024
Debt Service--City	14,185,210
BOE Pension	1,466,000
BOE - Capital Program	250,000
Total	\$227,350,000

**GENERAL FUND
2013-2014 ADOPTED BUDGET SUMMARY**

	<u>PROPOSED</u> <u>BY MAYOR</u>	<u>ADOPTED</u> <u>CITY COUNCIL</u>
GENERAL GOVERNMENT	\$9,501,492	\$9,501,492
PUBLIC SAFETY	29,377,606	29,377,606
PUBLIC WORKS	9,608,434	9,608,434
HEALTH AND HUMAN SERVICES	1,323,560	1,323,560
SOCIAL SERVICES AGENCIES	782,736	782,736
SCHOOLS, GEN. & HEALTH & WELFARE	118,503,866	118,503,866
LIBRARIES	1,897,006	1,897,006
CULTURE & RECREATION	767,031	767,031
RECURRING COSTS	33,013,356	33,013,356
DEBT SERVICE - GENERAL	14,185,210	14,185,210
DEBT SERVICE - SCHOOLS	2,915,900	2,915,900
CAPITAL PROJECTS	3,500,000	3,500,000
TRANSPORTATION	1,251,803	1,251,803
INTERFUND TRANSFER	272,000	272,000
CONTINGENCY ACCOUNT	450,000	450,000
TOTAL	<u>\$227,350,000</u>	<u>\$227,350,000</u>
LESS INDIRECT REVENUE		(42,863,587)
LESS USE OF FUND BALANCE		(2,350,000)
PLUS RESERVE FOR UNCOLL. TAXES/TAX APPEALS/LOCAL CREDITS		1,000,000
REQUIRED TAXES FROM LEVY		\$183,136,413
MILL RATE	26.80	
NET TAXABLE GRAND LIST	6,833,620,962	

**CITY OF DANBURY
ADOPTED BUDGET
2013-2014**

SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2011-2012	ADOPTED BUDGET FY 2012-2013	PROPOSED BY DEPT FY 2013-2014	ADOPTED CITY COUNCIL FY 2013-2014	\$ CHANGE 12-13 VS 13-14
GENERAL GOVERNMENT	8,699,872	9,351,492	9,978,743	9,501,492	150,000
PUBLIC SAFETY	28,554,832	28,436,836	31,580,763	29,377,606	940,770
PUBLIC WORKS	8,828,512	9,378,434	10,182,466	9,608,434	230,000
HEALTH AND HUMAN SERVICES	1,232,931	1,323,560	1,404,023	1,323,560	-
SOCIAL SERVICES AGENCIES	740,310	749,827	819,298	782,736	32,909
EDUCATION	115,401,799	116,003,866	122,930,967	118,503,866	2,500,000
LIBRARIES	1,704,757	1,852,006	2,141,772	1,897,006	45,000
CULTURE & RECREATION	826,727	800,562	783,743	767,031	(33,531)
RECURRING COSTS	26,447,785	31,116,562	33,217,969	33,013,356	1,896,794
DEBT SERVICE	16,046,997	17,024,166	17,224,166	17,101,110	76,944
CAPITAL PROJECTS	974,036	2,093,369	3,752,273	3,500,000	1,406,631
TRANSPORTATION	1,215,467	1,252,444	1,273,679	1,251,803	(641)
CONTINGENCY/OP TRANS OUT	258,428	716,876	724,352	722,000	5,124
GRAND TOTAL	210,932,452	220,100,000	236,014,214	227,350,000	7,250,000

CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FY 2013-2014
SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROPOSED BY DEPT 2013-2014	ADOPTED BUDGET 7/1/2013	\$ CHANGE 12-13 VS 13-14
GENERAL GOVERNMENT					
City Council	21,746	22,150	21,500	21,000	-1,150
Mayors	311,732	340,628	343,905	346,765	6,137
Legislative Assistant	55,939	56,773	57,599	56,773	0
Ordinances	23,846	25,000	25,000	25,000	0
Probate Court	14,114	17,400	19,150	18,900	1,500
Registrars & Elections	184,355	221,306	197,543	196,843	-24,463
City Treasurer	22,098	22,134	22,135	22,738	604
Director Of Finance	843,952	884,671	896,381	896,231	11,560
Information Technology	1,185,657	1,226,514	1,393,409	1,256,076	29,562
Independent Audit	27,192	40,000	40,000	40,000	0
Bureau of Assessments	355,874	446,241	462,084	459,134	12,893
Board of Assessment Appeal	4,170	7,565	4,565	7,225	-340
Tax Collector	499,040	564,345	579,146	577,345	13,000
Purchasing	196,634	204,848	249,409	248,098	43,250
Corporation Counsel	698,376	811,014	804,014	803,364	-7,650
Town Clerk	282,377	393,345	397,785	392,122	-1,223
Annual Report	10,000	10,000	10,000	10,000	0
Permit Coordination	289,767	311,450	320,152	313,824	2,374
Planning	478,195	485,386	491,555	490,185	4,799
Office of Economic Development	48,752	94,291	98,791	97,541	3,250
Conservation Commission	8,777	10,024	10,024	10,024	0
Human Resources	293,751	314,880	340,614	324,880	10,000
Mayor's Discretionary Fund	8,869	10,400	10,000	10,000	-400
Fair Rent Commission	0	775	500	500	-275
City Memberships	84,749	86,726	86,809	86,809	83
Lake Authority	60,514	63,540	64,442	50,000	-13,540
Retirement Administration	15,790	20,000	20,000	20,000	0
Labor Negotiations	247,417	100,300	100,300	100,300	0
Public Buildings	1,065,762	1,113,135	1,196,299	1,143,535	30,400

**CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FY 2013-2014
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-203	PROPOSED BY DEPT 2013-2014	ADOPTED BUDGET 07/01/13	\$ CHANGE 12-13 VS 13-14
City Hall Building	347,946	404,498	574,106	454,764	50,266
Library Building	215,088	217,362	245,891	224,407	7,045
Police Station Bldg - 375 Main	484,961	493,190	531,510	490,920	-2,270
Senior Center Building	67,692	49,625	63,589	52,815	3,190
Old Jail Building	0	0	43,890	30,760	30,760
Old Library Building	112,180	48,724	65,610	48,110	-614
Park Buildings	132,950	145,652	171,036	147,974	2,322
General Govt Employee Benefits	-272	20,000	20,000	26,530	6,530
TOTAL GENERAL GOVERNMENT	8,699,990	9,283,892	9,978,743	9,501,492	217,600
PUBLIC SAFETY					
Police Department	15,784,482	15,415,789	17,255,452	15,779,456	363,667
Fire Department	11,848,311	11,480,017	13,079,067	12,396,637	916,620
Building Inspector	637,270	658,456	673,221	658,072	-384
Civil Preparedness	123,369	127,950	124,815	124,815	-3,135
Dept of Consumer Protection	53,790	54,449	55,049	54,349	-100
Unified Neighborhood Inspect	107,801	123,555	143,159	140,507	16,952
Public Safety Empl Benefits	-204	450,000	250,000	223,770	-226,230
TOTAL PUBLIC SAFETY	28,554,821	28,310,216	31,580,763	29,377,606	1,067,390
PUBLIC WORKS					
Director of Public Works	210,584	216,303	220,252	220,252	3,949
Highways	2,857,123	2,506,022	2,742,883	2,670,807	164,785
State Aid-Highways	382,926	330,000	350,000	330,000	0
Snow & Ice Removal	243,318	852,500	897,500	852,500	0
Street Lighting	495,708	511,500	515,000	511,500	0
Park Maintenance	1,237,066	1,222,149	1,275,444	1,258,849	36,700

CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FY 2013-2014
SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROPOSED BY DEPT 2013-2014	ADOPTED BUDGET 7/1/2013	\$ CHANGE 12-13 VS 13-14
Forestry	291,661	245,357	267,449	257,999	12,642
Public Bldgs - Maintenance Repair	512,042	635,155	655,433	566,945	-68,210
Equipment Maintenance	1,251,496	1,422,447	1,534,907	1,465,547	43,100
Recycling/Solid Waste	219,182	298,080	310,700	298,080	0
Engineering	918,530	943,421	1,143,292	943,171	-250
Construction Services	211,242	224,616	249,606	232,784	8,168
Public Works Empl Benefits	-2,364	50,000	20,000	0	-50,000
TOTAL PUBLIC WORKS	8,828,515	9,457,550	10,182,466	9,608,434	150,884
HEALTH AND HUMAN SERVICES					
Health & Human Services	1,232,931	1,303,560	1,404,023	1,323,560	20,000
Health Empl Benefits	0	20,000	0	0	-20,000
TOTAL HEALTH AND HUMAN SERVICES	1,232,931	1,323,560	1,404,023	1,323,560	0
SOCIAL SERVICES AGENCIES					
Veteran's Advisory	58,391	59,068	59,068	62,068	3,000
Elderly Services	213,644	245,297	307,341	245,977	680
Elderly Transportation	12,000	12,000	16,046	12,000	0
Community Services	456,275	506,972	436,843	462,691	-44,281
TOTAL SOCIAL SERVICES AGENCIES	740,310	823,337	819,298	782,736	-40,601
EDUCATION					
Schools-Regular	115,193,224	115,795,291	122,722,392	118,295,291	2,500,000
Schools-Health & Welfare	208,575	208,575	208,575	208,575	0
TOTAL EDUCATION	115,401,799	116,003,866	122,930,967	118,503,866	2,500,000

**CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FY 2013-2014
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROPOSED BY DEPT 2013-2014	ADOPTED BUDGET 2013-2014	\$ CHANGE 12-13 VS 13-14
LIBRARIES					
Danbury Public Library	1,699,897	1,847,146	2,135,549	1,892,146	45,000
Long Ridge Library	4,860	4,860	6,223	4,860	0
TOTAL LIBRARIES	1,704,757	1,852,006	2,141,772	1,897,006	45,000
CULTURE AND RECREATION					
Recreation	375,415	373,259	342,395	339,728	-33,531
Tarrywile Park Authority	229,635	218,153	218,153	218,153	0
Cultural Commission	78,001	72,718	85,000	72,718	0
Lake Kenosia Commission	16,130	15,236	16,999	15,236	0
Ives Authority Performing Arts	58,320	55,404	55,404	55,404	0
Danbury Museum/Hist Soc Auth	69,255	65,792	65,792	65,792	0
Culture & Rec Employee Benefit	-29	0	0	0	0
TOTAL CULTURE AND RECREATION	826,727	800,562	783,743	767,031	-33,531
RECURRING COSTS					
FICA	1,385,696	1,600,000	1,600,000	1,600,000	0
Pension Expense	7,680,172	9,460,000	9,100,000	9,100,000	-360,000
Employee Service Benefit	150,142	200,000	200,000	200,000	0
Worker's Compensation	743,218	1,051,950	1,000,000	1,000,000	-51,950
State Unemployment Comp	80,672	65,000	65,000	65,000	0
Employee Health & Life Ins	12,727,023	14,724,402	16,922,759	16,710,000	1,985,598
Union Welfare	1,294,408	1,325,000	1,450,000	1,450,000	125,000
Ins & Official Bond Premium	2,386,454	2,690,210	2,880,210	2,888,356	198,146
TOTAL RECURRING COSTS	26,447,785	31,116,562	33,217,969	33,013,356	1,896,794

CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FY 2013-2014
SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROPOSED BY DEPT 2013-2014	ADOPTED BUDGET 7/1/2013	\$ CHANGE 12-13 VS 13-14
DEBT SERVICE					
Interest on Debt	4,678,776	5,061,868	4,963,056	4,875,000	-186,868
Interest on Debt - Schools	786,621	774,728	720,000	720,000	-54,728
Redemption of Debt	7,918,600	8,333,292	9,345,210	9,310,210	976,918
Redemption of Debt - School	2,663,000	2,854,278	2,195,900	2,195,900	-658,378
TOTAL DEBT SERVICE	16,046,997	17,024,166	17,224,166	17,101,110	76,944
CAPITAL PROJECTS					
Transfer to Capital Projects	974,036	2,802,399	3,752,273	3,500,000	697,601
TOTAL CAPITAL PROJECTS	974,036	2,802,399	3,752,273	3,500,000	697,601
TRANSPORTATION					
Airport	482,387	511,858	531,479	518,723	6,865
HART	733,080	733,080	742,200	733,080	0
TOTAL TRANSPORTATION	1,215,467	1,244,938	1,273,679	1,251,803	6,865
CONTINGENCY					
Contingency	0	0	450,000	450,000	450,000
Operating Transfers Out - Animal Fund	258,428	258,452	274,352	272,000	13,548
TOTAL	258,428	258,452	724,352	722,000	463,548
GRAND TOTAL	210,932,513	219,799,807	235,779,214	227,350,000	7,550,193

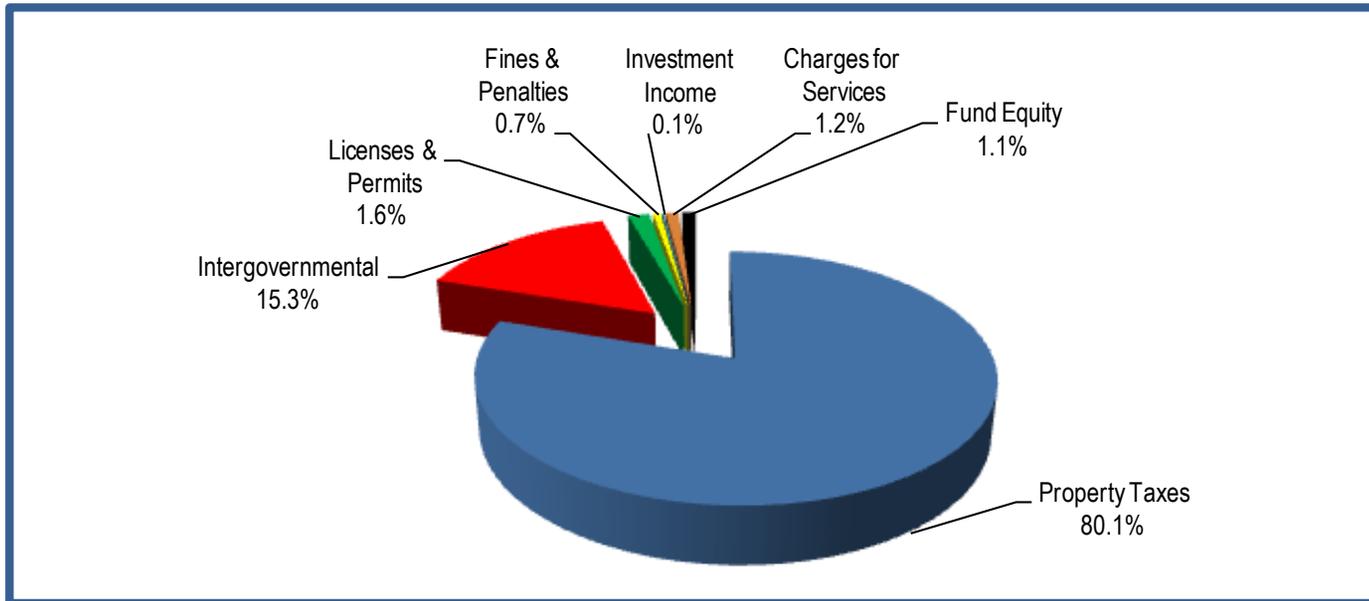
REVENUE BUDGET ANALYSIS

Summary

The City's General Fund Revenues as a percentage of the FY 13-14 budgeted revenues are derived from the following sources:

- 1) Property Taxes levied on real and personal property net of reserve for uncollectibles (80.1%)
- 2) Intergovernmental Revenue (15.3%)
- 3) Licenses and Permits (1.6%)
- 4) Fines and Penalties (0.7%)
- 5) Investment Income (0.1%)
- 6) Charges for Services (1.2%)
- 7) Fund Equity (1.1%)

FY 2013-2014 Budgeted Revenues – Percentage by Type



The budgeted General Fund Revenues for FY 2013-2014 total \$227,350,000, an increase of \$7,250,000 or 3.29% more than the prior year adopted budget. The factors accounting for this change are as follows:

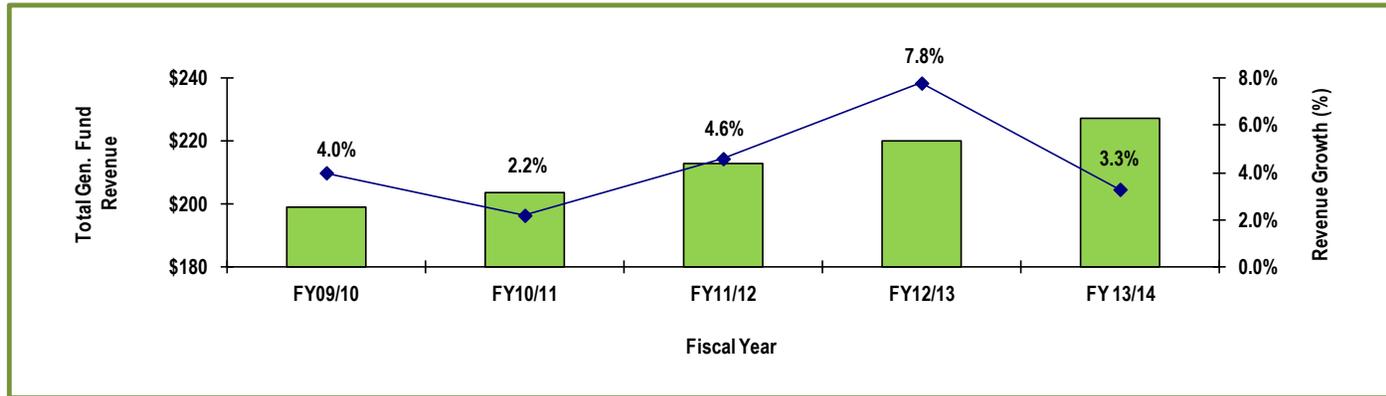
Taxes	\$6,000,000	Investment Income	80,000
Licenses and Permits	144,100	Use of Fund Balance	0
Charges for Services	(325,693)	Fines & Penalties	(100,000)
Intergovernmental	1,451,593		

The chart below illustrates revenue changes since FY 2009-2010 as well as the budget for the succeeding year.

Revenue	FY 09-10		FY 10-11		FY 11-12		FY 12-13		FY 12-13		FY 13-14	
	Actual	%	Actual	%	Actual	%	Budget	%	Projected	%	Budget	%
Taxes	154,860,156	76.9%	162,028,763	79.6%	168,060,032	79.7%	176,136,413	80.0%	175,536,766	80.3%	182,136,413	80.1%
Intergovernmental	30,033,754	16.5%	29,706,304	14.6%	32,801,393	15.6%	33,773,940	15.3%	33,296,297	15.2%	35,225,533	15.5%
Licenses & Permits	2,468,153	1.2%	3,260,421	1.6%	3,639,454	1.7%	3,553,700	1.6%	4,579,843	2.1%	3,697,800	1.6%
Fines & Penalties	1,485,132	0.7%	1,473,144	0.7%	1,413,859	0.7%	1,439,000	0.7%	1,190,223	0.5%	1,339,000	0.6%
Interest Income	381,557	0.2%	191,553	0.1%	139,318	0.1%	270,000	0.1%	270,000	0.1%	350,000	0.2%
Charges for Services	5,487,186	2.7%	5,810,665	2.9%	3,755,766	1.8%	2,576,947	1.2%	2,366,225	1.1%	2,251,254	1.0%
Fund Equity	906,011	0.6%	-950,111	-0.5%	-651,841	-0.3%	2,350,000	1.1%	1,363,676	0.6%	2,350,000	1.0%
Other Financing Sources	3,435,487	1.1%	1,939,007	1.0%	1,774,532	0.8%	0	0.0%	0	0.0%	0	0.0%
TOTAL	199,057,436	100.0%	203,460,438	100.0%	210,932,513	100.0%	220,100,000	100.0%	218,603,030	100.0%	227,350,000	100.0%
Revenue Growth	\$2,016,684	4.00%	\$4,403,002	2.21%	\$7,472,075	3.67%	\$16,639,562	7.89%	\$7,670,517	3.64%	\$7,250,000	3.29%

As provided by Public Act 09-1, approximately \$3.3 million as originally budgeted for Education expenditures and Education Cost Sharing grant revenues were paid directly to the Board of Education and accounted for in a separate special revenue fund for FY 2009-2010 and FY 2010-2011. The funds were paid as part of the Federal ARRA State Fiscal Stabilization Funds passed through to the State of Connecticut Board of Education. Although ARRA funds are no longer available, the State now funds the entire \$3,261,030 amount through Education Cost Sharing in the Intergovernmental Revenues.

Total General Fund Revenues & Revenue Growth
FY 09-10 through FY 13-14
(Millions)



Revenue Overview

Property Taxes:

The principal source of revenue for the City of Danbury is local property taxes. Local taxes, which comprise 80.1% of the City's revenue, are levied annually to cover the operating expenses of City government. The following four factors determine the level of taxes that must be raised each year to meet the needs of City government:

Gross Expenditures – The size of the City's operating budget is a key determinant of the amount of money that must be raised through taxes each year. The City is required to operate within a balanced budget, consequently, the larger the operating budget, the more revenue that must be raised through taxation.

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

Grand List – The Grand List is the assessed value of all auto, real estate, and personal property. The net taxable Grand List, for FY 2013-2014 is \$6,833,620,962, a decrease of \$1,056,639,925 or 13.4% from the current year.

Tax Collection Rate – The budget assumes to collect 100% of the tax levy amount in the current year. Historically, the actual tax revenues have usually been more than the budget because we do not specifically budget for other property tax revenues that typically occur during the year like supplemental auto taxes and prior year collections. Such fiscally prudent practices have served the City well and will continue to keep us on sound financial footing.

Historically, collections have been in excess of 98% of the current year levy. However, we are challenged by the recessionary impacts on our collections levels, and the impact of commercial tax appeals resulting from the property revaluations, but we have been aggressively taking steps towards maintaining the budgeted tax revenues for this year and next. The following initiatives to maximize property tax revenues have been taken: a tax collection agency specializing in municipal tax collections has been rehired; vehicles that are unregistered or have unpaid taxes are aggressively being pursued through a boot program; receivables are being evaluated for sale; a mailing service will be assisting us in finding current billing addresses; and on-line and scheduled payments through Sallie Mae will be allowed and encouraged.

Although we are optimistic about maintaining the collection levels of the past with our initiatives, the FY 2013-2014 Budget will have an uncollected tax allowance of \$1,000,000 to help offset the anticipated reduction of collections and losses on tax appeals associated with the recent revaluation.

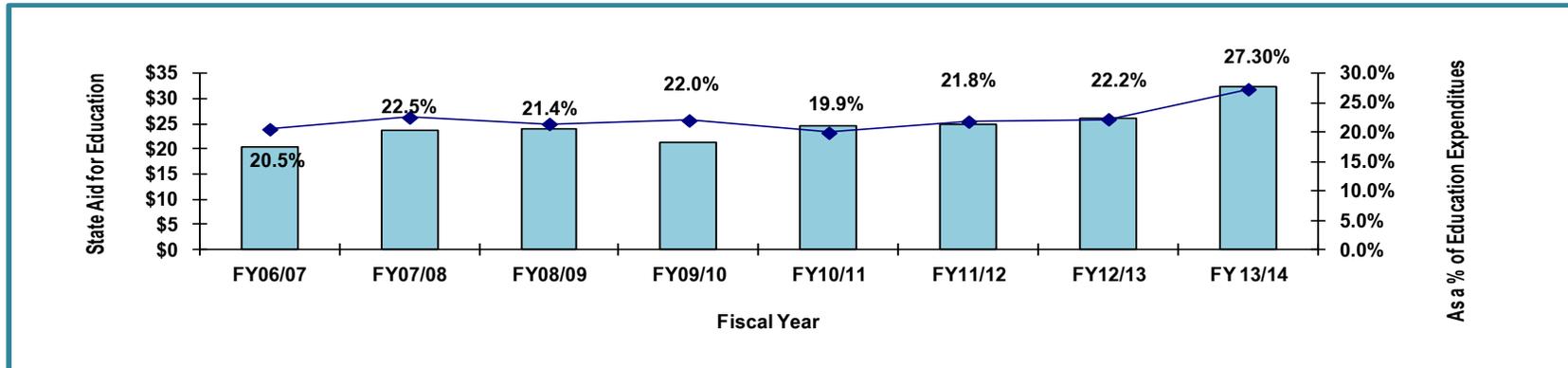
Property Tax Revenues

Revenue	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 13-14 vs. FY 12-13 Budget
Property Taxes	\$156,076,692	\$162,028,763	\$168,060,032	\$176,136,413	\$175,536,766	\$182,136,413	\$6,000,000

Intergovernmental Revenue:

The receipts from this revenue source are expected to increase by \$1,451,593 or 4.3%.

State Aid for Education as a % of Education Spending



Education spending excludes federal & state grants designated for specific programs

Education - Revenues in this category are subsidies to local governments designed to offset the cost of education and are formula driven. They include education equalization, transportation, special education and reimbursement for school construction projects. For FY 2013-2014, education revenues are budgeted at \$32,042,856, an increase of \$6,991,429 or 27.9% from the FY 2012-2013 Budget. However, \$6.2 million in funding was reduced or totally eliminated for the following State revenue sources: Manufacturing Transition Grant, State Revenue Sharing, Mashantucket Pequot and Mohegan Fund Grant, Pilot-State Owned Real Property and Public School Transportation Grant.

Public Works – State revenues received for the Department of Public Works include grants for State Aid for Highways and State Road Maintenance. These revenues are budgeted at \$843,331 or a 93% increase over the current budget year.

Payment in Lieu of Taxes (PILOTS) – These payments represent a partial reimbursement for foregone property tax revenues from State owned property and hospitals, tax relief for the elderly and tax exemptions for veterans. Revenue from these sources is budgeted at \$2,044,033, a decrease of \$3,208,899 or -61.1% from the FY 2012-2013 budget. The State eliminated funding for the Pilot-State Owned Real Property and Mashantucket Pequot Fund.

Other – The City of Danbury receives other types of revenue that help fund various programs throughout the City. However, the State eliminated funding for state revenue sharing and manufacturing transition grant (formerly MM&E reimbursement), which caused a decrease of \$2,372,807 or -97.9%.

Intergovernmental Revenue

Revenue	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 13-14 vs. FY 12-13 Budget
Education	\$25,197,596	\$21,774,032	\$24,942,822	\$25,658,968	\$22,557,956	\$30,567,833	\$4,908,865
Public Works	437,616	437,767	364,793	438,233	421,666	843,331	\$405,098
PILOTS	7,597,753	7,273,709	5,286,309	5,252,932	5,258,391	2,044,033	-\$3,208,899
Other	61,820	220,796	2,207,468	2,423,807	2,239,031	51,000	-\$2,372,807
TOTAL	\$33,294,785	\$29,706,304	\$32,801,392	\$33,773,940	\$30,477,044	\$33,506,197	-\$267,743

Licenses & Permits

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

Building Department – Permit fees are charged to any person or business that desires to either renovate existing structures or to undertake new development either commercial or residential. The FY 2013-2014 Budget for Building Permit revenues will increase by 7.5% to \$2,100,000. A couple of major expansion and renovation projects will ensure that the budgetary levels are achieved for Building Permit revenues.

Town Clerk – The Town Clerk collects revenue through the conveyance of property and vital statistics. The Town Clerk’s budgeted revenues will remain relatively flat at \$1,245,000.

Health & Human Services– Health & Human Services issues certificates of occupancy and issues permits for septic sewage, rooming houses and restaurants. Due to rate structure changes and projected activity, Health and Human Services revenue is budgeted to decrease slightly by \$6,500 or -2.4%.

Public Safety – Revenue in this category includes alarm registrations and permits issued by the Police Department. For FY 2013-2014 revenue is budgeted at \$20,400, an increase of \$2,000, or 10.9%.

Public Works – The Department of Public Works issues street opening permits for excavation work in the City. For FY 2013-2014 revenue is budgeted at \$11,000, the same level as the current budget year.

Licenses & Permits

Revenue	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 13-14 vs. FY 12-13 Budget
Building Dept.	\$1,056,900	\$1,610,324	\$2,055,984	\$2,000,000	\$3,000,000	\$2,150,000	\$150,000
Town Clerk	1,241,636	1,352,785	1,288,956	1,246,300	1,273,969	1,245,200	-1,100
Health & Human Services	138,755	265,720	262,310	278,000	263,414	271,200	-6,800
Public Safety	15,295	20,714	18,170	18,400	27,921	20,400	2,000
Public Works	15,567	10,878	14,033	11,000	14,538	11,000	0
TOTAL	\$2,468,153	\$3,260,421	\$3,639,453	\$3,553,700	\$4,579,842	\$3,697,800	\$144,100

Fines, Penalties & Interest:

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

Delinquent Taxes – Interest on delinquent taxes is set at the rate of 18% per annum and is mandated by State legislation. Penalty fees for late payment are also mandated by State legislation. Penalty charges include lien fees, warrant fees, and returned check charges. Revenue in this category is budgeted at \$1,080,000, a slight decrease from FY 2012-2013.

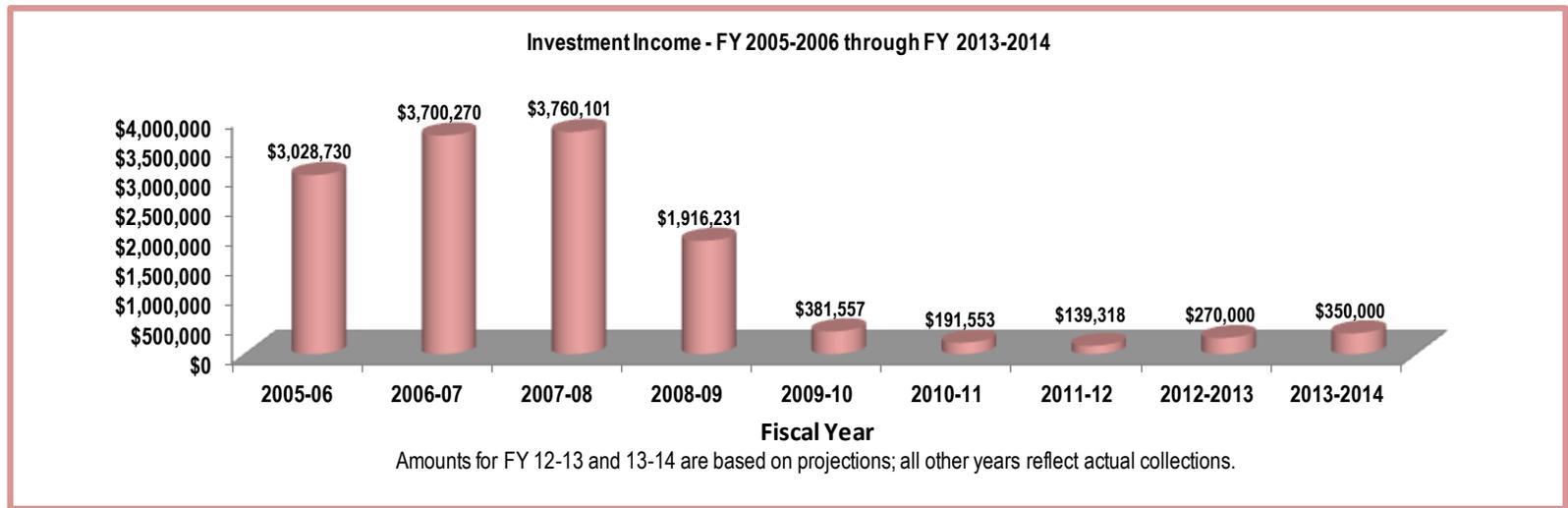
Public Safety – The Police Department issues parking violations throughout the City, excluding those issued by the Parking Authority. The Police also issues parking violations during snow emergencies and other similar situations. The City contracts with a collection agency to pursue delinquent receivable accounts. Additionally, the City receives revenue from the State of Connecticut for other traffic violations. Also included in this category are false alarm fines. Total revenue for FY 2013-2014 is budgeted at \$259,000, a decrease of \$30,000 or -10.4%%.

Fines, Penalties and Interest

Revenue	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 13-14 vs. FY 12-13 Budget
Delinquent	\$1,100,000	\$1,176,886	\$1,181,562	\$1,150,000	\$994,152	\$1,080,000	-\$70,000
Public Safety	290,000	296,931	232,297	289,000	196,071	259,000	-\$30,000
TOTAL	\$1,390,000	\$1,473,817	\$1,413,859	\$1,439,000	\$1,190,223	\$1,339,000	-\$100,000

Investment Income:

Investment income is derived through the investment of cash on a short-term basis in highly liquid investments to meet the cash flow needs of the City. The FY 2013-2014 Budget is projecting continued low rates of return on certificates of deposit and money market investments. In recent years, investment income has been reduced significantly as interest rates dropped to historic lows and capital projects are being completed, leaving less available cash to invest.



Investment Income

Revenue	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 13-14 vs. FY 12-13 Budget
Investment Income	\$381,557	\$191,553	\$139,318	\$270,000	\$270,000	\$350,000	\$80,000

Charges for Services:

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

Planning & Zoning – The Planning Department and its various boards and commissions assess fees related to development in the City. Budgeted revenues for FY 2013-2014 total \$203,500, a decrease of \$28,250 or -12.2%.

Public Works – The Water and Sewer Funds reimburse the General Fund for services provided on their behalf. In addition, this category includes a fee for site plan reviews performed by the Engineering Department. Revenues for FY 2013-2014 total \$407,530, a decrease of \$3,000 or -0.7%.

Public Safety – Both the Police and Fire Departments assess fees for various activities, including extra duty and fire watch services and finger prints, police reports and permits. This category also includes fees for Fire Marshal inspections and permits and fees for weights and measures inspections. Budgeted revenues

for FY 2013-2014 total \$468,900, a decrease of \$139,250 or -22.9%. FY 2013-2014 includes an estimated amount of \$250,000 from the Ambulance Fund to reimburse the General Fund for services provided on their behalf. Previously, reimbursement for this service to the Ambulance Fund was classified as an Interfund Transfer.

Education – Revenues are from tuition reimbursements. Once again, reimbursements for services provided on behalf of the City to the Danbury Public Schools amounting to \$353,845 have been eliminated for FY 2013-2014. Revenues are budgeted at 0, a decrease of \$75,000 from FY 12-13.

Transportation – The City operates a municipal airport through which a majority of these revenues are derived. In addition, the City receives reimbursement for Housatonic Area Regional Transit (HART), which provides bus and trolley services in Danbury. Revenues for FY 2013-2014 are budgeted at \$683,146, a decrease of \$33,854, or -4.7%.

Parks and Recreation – The Department of Parks and Recreation charges fees to City residents to participate in recreational activities throughout the City. FY 2013-2014 budgeted revenues in this category total \$180,000, an increase of \$7,000 or 4.0% from FY 2012-2013.

Other - Other revenues include the sale and rental of land, civil service test fees, welfare reimbursement, grant administration, class fees from the senior center, copying charges from various departments, the sale of surplus property, data technology services and other miscellaneous reimbursements from various sources. Revenues from this category are budgeted at \$3,658,175 an increase of \$46,658 or 1.8%.

Charges for Services

Revenue	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 13-14 vs. FY 12-13 Budget
Planning & Zoning	\$168,434	\$198,190	\$206,846	\$231,750	\$294,265	\$203,500	-\$28,250
Public Works	356,797	409,753	413,580	410,530	392,919	407,530	-3,000
Public Safety	1,948,471	1,768,274	1,434,004	608,150	448,380	468,900	-139,250
Education	442,644	388,749	0	75,000	0	0	-75,000
Transportation	634,586	591,711	681,338	717,000	654,896	683,146	-33,854
Parks & Recreation	172,171	179,237	197,895	173,000	180,006	180,000	7,000
Other	1,764,083	2,274,754	2,596,635	2,611,517	1,206,842	2,658,175	46,658
TOTAL	\$5,487,186	\$5,810,668	\$5,530,298	\$4,826,947	\$3,177,308	\$4,601,251	-\$225,696

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

REVENUE CODE	DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED 2012-2013	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 7/1/2013
TAX FEES						
4120	Suspense Tax	29,320	50,000	0	30,000	30,000
4130	Interest & Liens	1,080,711	1,100,000	22,010	1,050,000	1,050,000
4135	Premium Rev Tax Lien Sales	72,501	0	972,142	0	0
4140	Unregistered Taxes	-969	0	0	0	0
	SUBTOTAL	1,181,562	1,150,000	994,152	1,080,000	1,080,000
LICENSES & PERMITS						
4201	Police Lic. & Permits	15,090	16,000	25,903	18,000	18,000
4202	Building Department	2,055,984	2,000,000	3,000,000	2,150,000	2,150,000
4203	Conveyance Tax	628,448	590,000	584,565	590,000	590,000
4204	Town Clerks Fees	651,800	650,000	684,308	650,000	650,000
4205	Permit-Town Clerk	8,708	6,300	5,096	5,200	5,200
4206	License & Permits-Health	256,535	270,000	258,241	265,000	265,000
4207	Room House&Hotel-Motel Lic	2,870	5,000	2,616	3,200	3,200
4208	Cert of Apt Occup Health	2,905	3,000	2,557	3,000	3,000
4211	Street Opening Fees	14,033	11,000	14,538	11,000	11,000
4213	Alarm Registrations	3,080	2,400	2,018	2,400	2,400
	SUBTOTAL	3,639,454	3,553,700	4,579,842	3,697,800	3,697,800

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

REVENUE CODE	DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED 2012-2013	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 7/1/2013
FINES & PENALTIES						
4301	Parking Violations	62,581	90,000	47,129	80,000	80,000
4302	Parking Violations Penalties	20,027	24,000	10,242	24,000	24,000
4303	State Court Fines	34,205	40,000	47,605	35,000	35,000
4304	False Alarm Fines	113,783	135,000	88,947	120,000	120,000
4305	Zoning Violations Fees	300	0	2,148	0	0
4307	Citations	1,400	0	0	0	0
	SUBTOTAL	232,297	289,000	196,071	259,000	259,000
4401	Interest on Investments	61,456	110,000	110,000	160,000	160,000
4402	Interest on Accounts	0	160,000	160,000	190,000	190,000
4403	Bonds and Spec'l Funds Interest	77,862	0	0	0	0
	SUBTOTAL	139,318	270,000	270,000	350,000	350,000
INTERGOVERNMENTAL						
4501	Highway State Aid	421,913	421,913	421,666	843,331	843,331
4502	State Road Maintenance	-57,120	16,320	0	0	0
4508	Education Equilization	22,200,293	22,857,956	22,557,956	30,567,833	30,567,833
4509	Special Ed Agency Plment	1,344,571	1,450,000	1,450,000	1,250,000	1,250,000
4510	Elem-High School Trans	540,093	522,334	528,245	0	0

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

REVENUE CODE	DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED 2012-2013	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 7/1/2013
4511	Transportation-Non-Public	220,660	221,146	233,477	225,032	225,032
4516	School Renovations	582,547	582,547	582,547	239,230	239,230
4517	Interest Subsidy	54,658	24,985	24,985	5,074	5,074
4518	Public Housing-Lieu Tax	140,211	150,000	150,000	140,000	140,000
4519	State Prop in Lieu of Tax	2,262,402	2,258,801	2,243,867	1,307,233	1,307,233
4520	In Lieu Tax-Hosp& College	1,289,278	1,289,278	1,278,519	0	0
4522	Mashantucket Pequot Fund	957,975	957,317	947,584	0	0
4523	Vets Exemption-St of CT	22,400	23,000	19,831	19,800	19,800
4524	Elderly-Lieu of Taxes	5,083	2,000	2,000	2,000	2,000
4525	State-Heart Program	327,987	302,800	346,854	325,000	325,000
4531	Phone Access Lines	280,973	269,736	269,736	250,000	250,000
4532	Civil Defense	0	36,458	36,458	36,000	36,000
4536	State Revenue Sharing	2,191,360	837,473	817,098	0	0
4538	St Pub Safety Answering Pt Sub	16,108	15,000	15,000	15,000	15,000
4541	Manufacturing Transition Grant	0	1,534,876	1,370,475	0	0
	SUBTOTAL	32,801,393	33,773,940	33,296,298	35,225,533	35,225,533
	CHARGES FOR SERVICES					
4601	Housatonic Area Reg Transit	93,676	90,000	90,000	90,000	90,000
4602	Housing Authority	16,075	18,000	18,000	15,000	15,000
4603	Planning Commission	16,985	20,000	8,780	12,000	12,000
4604	Zoning Board	3,320	4,250	3,176	3,300	3,300

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

REVENUE CODE	DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED 2012-2013	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 7/1/2013
4605	Zoning Board of Appeals	6,600	7,500	7,255	7,200	7,200
4606	Environmental Impact	25,954	40,000	15,469	21,000	21,000
4607	Planning and Zoning	147,987	160,000	259,585	160,000	160,000
4608	Rental of Land	36,587	43,000	14,885	13,000	13,000
4609	Sale of Assets	15,512	0	30,000	0	0
4610	Civil Service Test Fees	1,745	3,500	3,500	3,500	3,500
4611	Vets Advisory Center	1,066	1,525	1,500	1,525	1,525
4612	Data Processing Services	15	150	150	150	150
4614	Admin Reimb - Water	104,000	102,000	102,000	102,000	102,000
4614	Admin Reimb - Sewer	18,000	18,000	18,000	18,000	18,000
4614	Ambulance Reim -City Admin	0	50,000	50,000	50,000	50,000
4615	Sewer Reimb-Tax Services	105,708	105,708	105,708	105,708	105,708
4616	Sewer Reimb-DP Services	23,460	23,460	23,460	23,460	23,460
4618	Water Reimb-Tx Services	111,652	111,652	111,652	111,655	111,655
4619	Water Reim-DP Services	24,710	24,710	24,710	24,710	24,710
4631	Grant Administrator	134,410	70,000	84,820	85,000	85,000
4632	Police Reports	7,424	20,000	7,500	7,500	7,500
4632	Police Fingerprints	13,522	0	14,215	12,500	12,500
4633	Police Special Services	1,083,562	0	0	0	0
4634	Fire Special Services	147,706	0	0	0	0
4635	Fire-Permits&Reports Reg.	1,404	1,400	1,405	1,400	1,400
4638	Fire Dept. Chgs for Svcs	4,048	4,250	225,000	250,000	250,000
4638	Ambulance Reim -1st Responder	0	395,000	0	0	0
4640	Tax Lien Adm Fee	400	2,000	1,000	1,000	1,000
4641	Aircraft Registrations	52,260	52,000	40,510	45,000	45,000
4642	Airport Charges	535,402	575,000	524,386	548,146	548,146

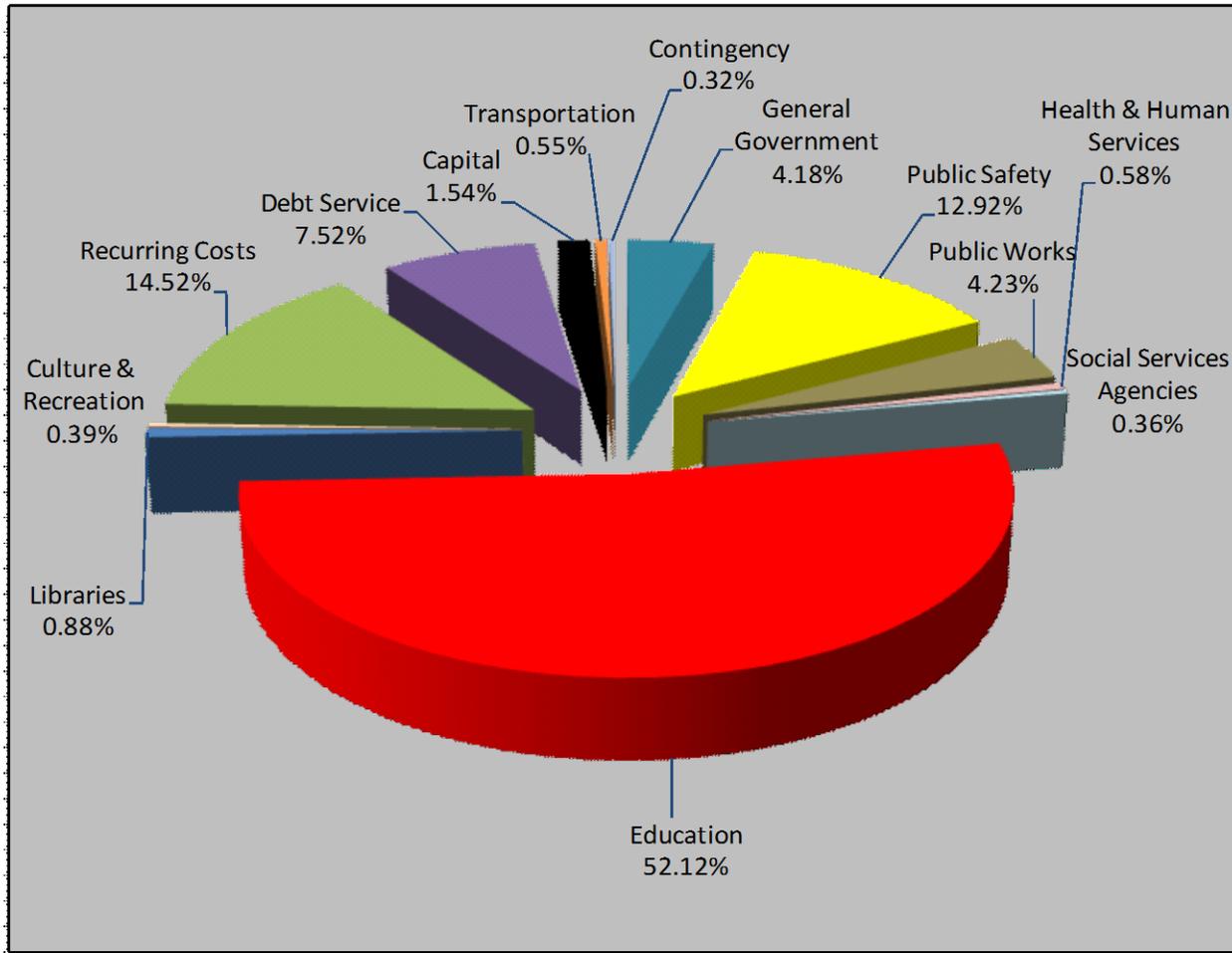
**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

REVENUE CODE	DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED 2012-2013	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 7/1/2013
4648	Tuition-Other	0	75,000	0	0	0
4653	Hatters Park-Revenue	13,213	15,000	20,006	15,000	15,000
4654	Recreation	184,682	158,000	160,000	165,000	165,000
4655	Misc. Charges and Services	423,353	80,067	46,094	60,000	60,000
4659	Other Revenues	34,907	0	68,121	0	0
4663	Town Clerk Copy Charges	3,935	10,000	78	0	0
4666	Town Clerk Historic Documents	0	27,825	40,878	0	0
4669	Engineering Site Plan Reviews	26,050	25,000	7,389	22,000	22,000
4670	Fire Marshal Inspections	81,303	70,000	70,177	75,000	75,000
4671	Fire Marshal Plan Reviews	56,500	25,000	37,867	30,000	30,000
4673	Tax Searches	90	75	0	0	0
4674	Consumer Protection	38,535	42,500	42,216	42,500	42,500
4678	Electric Interruption	3,493	4,000	2,148	4,000	4,000
4679	Refund - Prior Yr Exp	156,517	125,000	84,584	125,000	125,000
	SUBTOTAL	3,755,766	2,600,572	2,366,225	2,251,254	2,251,254
	DEREGULATED ASSESSMENT					
	Deregulated Assmt	0	4,200	0	0	0
	SUBTOTAL	0	4,200	0	0	0

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

REVENUE CODE	DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED 2012-2013	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 7/1/2013
NOTE PREMIUM						
4903	Premium on Bonds/Bans	1,528,718	0	811,084	0	0
4904	Operating Revenue	0	3,059,030	0	2,350,000	2,350,000
4905	Interfund Transfer	245,814	0	0	0	0
	SUBTOTAL	1,774,532	3,059,030	811,084	2,350,000	2,350,000
	GRAND TOTAL	43,524,322	44,700,442	41,702,587	45,213,587	45,213,587

CITY OF DANBURY EXPENDITURES BY FUNCTION TOTAL - \$227,350,000



General Government	\$9,501,492
Public Safety	29,377,606
Public Works	9,608,434
Health & Human Services	1,323,560
Social Services Agencies	782,736
Education	118,503,866
Libraries	1,897,006
Culture & Recreation	767,031
Recurring Costs	33,013,356
Debt Service	17,101,110
Capital	3,500,000
Transportation	1,251,803
Contingency	722,000
Total	\$227,350,000

CITY COUNCIL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>As the legislative body of the City, the City Council has the power to enact, amend, or repeal ordinances. Additionally, the City Council approves the appropriation of funds, adopts the City’s Operating and Capital Budgets, sets the mill rate, and has overall legislative oversight over the City of Danbury.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ In conjunction with the Mayor’s Office, continued to be proactive in adopting the necessary restrictive spending plan. ◆ Upgraded the A/V and website technology in the City Council Chambers to modernized communications for public use. ◆ Provided guidance and support to the Mayor’s Vision 2020 Task Force which was appointed to build a consensus between the Board of Education, the City Council, and the community regarding a long term strategic plan for Danbury’s schools while making student achievement the highest priority.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Provide the necessary support to departments as the City continues it upgrades to its hardware/software and technical infrastructure which will enhance and utilize technology to communicate more effectively with constituents/departments and promote efficiency by streamlining the delivery of government services. ◆ Support the Mayor’s Office in pursuing public/private collaborative efforts in providing the best possible services more efficiently and effectively and at the most affordable cost to the Danbury taxpayer.

**CITY COUNCIL ADOPTED BUDGET
FISCAL YEAR 2013-2014**

City 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, set the mill rate and has the power to enact, amend or repeal ordinances.

BUSINESS UNIT	CITY COUNCIL	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
1005	CITY COUNCIL						
5030	Overtime Salaries	1,787	1,800	1,800	1,800	1,800	1,800
5040	Part-Time Salaries	16,056	13,500	13,500	13,000	13,000	13,000
5318	Postage	72	300	300	300	300	300
5330	Leased Equipment	1,722	1,900	1,900	1,900	1,900	1,900
5334	Outside Services	0	2,000	2,000	2,000	2,000	2,000
5601	Office Supplies	940	2,000	2,000	2,000	2,000	2,000
5701	Office Equipment	1,169	650	0	0	0	0
	TOTAL	21,746	22,150	21,500	21,000	21,000	21,000
1030	ORDINANCES						
5324	Printing & Binding	3,700	5,000	5,000	5,000	5,000	5,000
5325	Legal & Public Notices	20,146	20,000	20,000	20,000	20,000	20,000
	TOTAL	23,846	25,000	25,000	25,000	25,000	25,000

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 citizenry through the effective communications and implementation of 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 its obligations.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Conducted Citizens Government Academy for 29 residents interested in learning how our Danbury municipality operates. ◆ Handled another unexpected, severe storm (Hurricane Sandy) and created the Hurricane Sandy Relief Fund – Greater Danbury to help local residents significantly impacted by the storm. ◆ Worked hand-in-hand with our Economic Development Office to attract 28 businesses to our city and consequently assisted in keeping Danbury with the lowest unemployment rate (6.8%) in the state, far under the overall state figure of 8.9%. ◆ Accepted recommendations of Danbury Airport Task Force and will take appropriate, future steps.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Work consistently with our Economic Development Office and our business community to keep Danbury residents working. ◆ Work cohesively with Main Street Partnership to enhance the core of our City. ◆ Again conduct a Citizens Government Academy (or a similar program) for our residents.

**MAYOR'S OFFICE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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 City Council consideration, prepare the City's annual report, act as a liaison to the public in their dealings with City government, and and coordinate City services for special events, media communications and research.

BUSINESS UNIT-1010	MAYOR'S OFFICE	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	297,022	321,371	321,372	321,372	321,372	321,372
5040	Part-Time Salaries	2,479	2,357	1,994	3,396	3,396	3,396
5243	Worker's Comp Insurance	1,286	1,587	1,587	1,587	1,587	1,587
5318	Postage	4,302	8,620	8,620	7,500	7,500	7,500
5319	Travel/Mileage	0	500	0	1,000	500	500
5320	Training Courses	3,085	2,543	3,085	6,000	6,000	6,000
5323	Subscriptions-Memberships	361	300	500	500	500	500
5324	Printing & Binding	125	950	1,075	750	750	750
5507	Maintain Office Eq-Frntur	279	300	300	300	300	300
5601	Office Supplies	1,916	2,100	2,250	1,500	2,000	2,000
5612	Clothing-DryGoods-Linens	877	0	0	0	0	0
	TOTAL	311,732	340,628	340,783	343,905	343,905	343,905

MAYOR'S OFFICE TABLE OF ORGANIZATION	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET	PRESENT RATES	07/01/13 ADOPTED BUDGET
MAYOR	1		1	104,015	(A) 106,875
CHIEF OF STAFF TO THE MAYOR	1		1	(B) 79,498	(B) 79,498
SECRETARY TO MAYOR	1		1	54,558	54,558
COMMUNITY SERVICES COORDINATOR	1		1	45,420	45,420
COMMUNICATIONS COORDINATOR	1		1	45,420	45,420
RECEPTIONIST	<u>1</u>		<u>1</u>	32,209	32,209
TOTAL	6		6		

(A) Council voted for salary increase.

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

**MAYOR'S OFFICE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT	MAYOR'S OFFICE	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
1170	ANNUAL REPORT						
5334	Outside Services	10,000	10,000	10,000	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000	10,000	10,000	10,000
1280	MAYOR'S DISCRETIONARY FUND						
5334	Outside Services	4,564	5,500	5,637	5,500	5,500	5,500
5855	Contributions-Grants	4,305	4,900	4,900	4,500	4,500	4,500
	TOTAL	8,869	10,400	10,537	10,000	10,000	10,000
1300	CITY MEMBERSHIPS						
5856	HVCEO	31,720	32,354	32,354	32,354	32,354	32,354
5858	Conn Conference Municip	46,994	48,403	47,464	48,403	48,403	48,403
5859	U S Conf Mayors	5,269	5,269	5,269	5,269	5,269	5,269
5865	ASCAP License	766	700	0	783	783	783
	TOTAL	84,749	86,726	85,087	86,809	86,809	86,809

LEGISLATIVE ASSISTANT'S OFFICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To provide the highest quality level of services to the City Council, Mayor and all interested citizens for their information needs regarding legislative matters of the City while ensuring the preservations of related historical documents and records.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Saved Significant tax dollars by changing the format of published Ordinances ◆ Completed Re-Codification of all City Ordinances ◆ Continued to Preserve historic minutes of meetings electronically ◆ Participant in S.A.V.E. Volunteer Program.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ To continue to find cost saving methods by reducing paperwork ◆ To continue to preserve all historic minutes of meetings electronically ◆ To continue to use technology to improve services to both City Officials and the Public

**LEGISLATIVE ASSISTANT'S OFFICE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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

BUSINESS UNIT - 1020	LEGISLATIVE ASSISTANT'S OFFICE	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	54,122	54,855	54,855	54,855	54,855	54,855
5243	Worker's Comp Insurance	380	469	469	469	469	469
5318	Postage	37	75	75	100	75	75
5323	Subscriptions-Memberships	174	175	174	175	174	174
5601	Office Supplies	1,226	1,199	1,037	2,000	1,200	1,200
	TOTAL	55,939	56,773	56,610	57,599	56,773	56,773

LEGISLATIVE ASSISTANT'S OFFICE TABLE OF ORGANIZATION	FY 12-13 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 13-14 BUDGET	PRESENT RATES	7/1/13 ADOPTED BUDGET
LEGISLATIVE ASSISTANT	1		1	54,855	54,855

PROBATE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Danbury Probate Court serves Danburians through a variety of functions, including settlement of estates and conservatorships. The Danbury Probate Court also serves the public in other ways, including name changes, guardianships, adoptions, psychiatric commitments, guardians of mentally retarded, paternity and emancipation of minors. The Judge provides free public seminars about the functions of the Probate Court, in the spirit of providing greater understanding of probate procedures to the citizens of Danbury.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ The Danbury Probate Court ended the year under budget for the 2011-2012 budget year. ◆ Danbury Probate Court continues to participate with the Probate Assembly on a statutorily-created Budget Committee regarding court budgets. ◆ We continue to recycle files and supplies to promote costs savings.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ To maintain the budget at the same level or less than the prior budget year. ◆ To continue to take cost saving measures. ◆ To continue to work with Probate Administration on the state wide transitions.

**PROBATE COURT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-1040	PROBATE COURT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5315	Communication Services	1,556	1,500	1,500	1,500	1,500	1,500
5318	Postage	6,668	6,100	6,087	6,100	6,100	6,100
5323	Subscriptions-Memberships	0	200	200	200	200	200
5324	Printing & Binding	1,237	4,050	3,535	3,900	3,700	3,700
5330	Leased Equipment	1,443	1,450	1,104	1,450	1,450	1,450
5334	Outside Services	82	200	148	200	150	150
5601	Office Supplies	3,130	3,800	2,927	3,800	3,800	3,800
5701	Office Equipment	0	100	0	2,000	2,000	2,000
	TOTAL	14,114	17,400	15,501	19,150	18,900	18,900

REGISTRARS & ELECTIONS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	In pursuit of the preservation of our democracy and faith in our government, it is our duty to enable all eligible voters to participate in a free and open electoral process using the latest technology to provide for an untainted election.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Worked on the implementation of the State of Connecticut redistricting plan. ◆ Appointed and trained poll workers on election procedures to ensure that all polling places were properly staffed. ◆ Held 2 primaries and a Presidential Election with no major problems. ◆ Conducted annual canvass to preserve voter eligibility. ◆ Processed all primary and election petitions.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ To work with the Council on reapportionment of the City as mandated by Charter. ◆ To work the Registrars Association and Legislators to eliminate unfunded mandates. ◆ To continue to train all Election Day workers on latest procedures with the goal of ensuring error free elections.

**REGISTRARS OF VOTERS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

Registrars of Voters has a wide variety of responsibilities in administering the elections: preparing and certifying the official voting list and making sure the City has fair, accurate and efficient elections; overseeing the elections, primaries and referendums; maintaining the voter registration files, registers voters and conducts an annual canvass of voters; and working with various organizations to maintain voter registration at the highest possible level.

BUSINESS UNIT-1060	REGISTRARS OF VOTERS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	104,435	104,436	105,871	107,308	107,308	107,308
5030	Overtime Salaries	0	12	12	0	0	0
5040	Part-Time Salaries	52,812	76,715	72,661	57,915	57,915	57,915
5243	Worker's Comp Insurance	746	920	920	920	920	920
5315	Communication Services	2,293	3,900	2,530	2,500	2,500	2,500
5318	Postage	2,268	7,200	4,916	4,200	4,000	4,000
5322	Conferences	195	150	150	150	150	150
5323	Subscriptions-Memberships	284	285	284	280	280	280
5324	Printing & Binding	9,544	11,794	10,094	12,500	12,000	12,000
5334	Outside Services	8,572	11,924	10,197	8,000	8,000	8,000
5507	Maintain Office Eq-Frntur	70	150	80	150	150	150
5601	Office Supplies	3,136	3,400	3,614	3,200	3,200	3,200
5679	Materials-Supplies Other	0	420	270	420	420	420
TOTAL		184,355	221,306	211,600	197,543	196,843	196,843

REGISTRARS OF VOTERS TABLE OF ORGANIZATION	FY 12-13 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 13-14 BUDGET	PRESENT RATES	7/1/13 ADOPTED BUDGET
REGISTRAR	2		2	53,654	53,654

DIRECTOR OF FINANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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 the tax rates at reasonable levels without adversely impacting the quality of City services by employing best practices related to debt, cash, and financial management.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Conducted a Bond Refunding of \$14,780,000, which resulted in a net present value savings of just over \$1,000,000. ◆ The Finance Department spearheaded efforts to implement a citywide Constituent Relationship Management (CRM) software solution which will upgrade and fully integrate the City’s systems and provide a more efficient and effective business operations. ◆ For the 25th consecutive year, the Government Finance Officers Associations (GFOA) has awarded the City’s Finance Department with the Certificate of Achievement, which is a prestigious national award recognizing conformance with the highest standards for preparation of state and local government financial reports. The Finance Department has also received the Distinguished Budget Presentation Award from the GFOA for the last 9 consecutive years.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ To be awarded the Certificate of Achievement and Distinguish Budget Presentation Award from the GFOA. ◆ The successful completion (on-time & on-budget) of the final phases of the CRM/ERP technical infrastructure project which is intended to dramatically improve internal business operations and communications to the public and accessibility to city services. ◆ To establish and update written policies and procedures for the Finance Division to ensure compliance with “Best Practices.” ◆ To fully integrate the Cash Management process into the new systems to maximize return on investment.

**DIRECTOR OF FINANCE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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, and the City's payroll, while auditing expenditures and revenues. The Director of Finance is also responsible for budget preparation, debt management, pension administration, grant accounting, and treasury and cash management.

BUSINESS UNIT	DIRECTOR OF FINANCE	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
1080	DIRECTOR OF FINANCE						
5020	Salaries Regular	771,431	852,926	800,610	799,884	799,884	799,884
5020 001	Personnel Salary Savings	0	-64,872	0	0	0	0
5030	Overtime Salaries	1,310	1,500	593	1,500	1,500	1,500
5040	Part-Time Salaries	28,518	42,500	33,184	45,000	45,000	45,000
5243	Worker's Comp Insurance	5,773	7,122	7,122	7,122	7,122	7,122
5311	Professional Services	6,639	21,988	10,000	14,000	14,000	14,000
5318	Postage	4,875	5,245	4,813	5,000	5,000	5,000
5319	Travel/Mileage	469	225	0	500	400	400
5322	Conferences	4,499	761	4,250	5,000	4,950	4,950
5323	Subscriptions-Memberships	3,898	4,100	4,401	4,000	4,000	4,000
5324	Printing & Binding	2,161	3,062	2,750	3,000	3,000	3,000
5325	Legal & Public Notices	974	0	0	0	0	0
5328	Office Services	0	375	350	375	375	375
5330	Leased Equipment	5,668	2,500	2,500	5,000	5,000	5,000
5601	Office Supplies	7,736	7,239	6,706	6,000	6,000	6,000
	TOTAL	843,952	884,671	877,279	896,381	896,231	896,231
1100	INDEPENDENT AUDIT						
5312	Independent Acctg-Audit	27,192	40,000	40,000	40,000	40,000	40,000
	TOTAL	27,192	40,000	40,000	40,000	40,000	40,000
1320	RETIREMENT ADMINISTRATION						
5311	Professional Services	15,790	20,000	20,000	20,000	20,000	20,000
	TOTAL	15,790	20,000	20,000	20,000	20,000	20,000

**DIRECTOR OF FINANCE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

DIRECTOR OF FINANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
DIRECTOR OF FINANCE	1		1	137,053	137,053
ASSISTANT DIRECTOR OF FINANCE	1		1	108,045	108,045
SENIOR ACCOUNTANT	1		1	80,501	80,501
PAYROLL SUPERVISOR ACCOUNTANT	1		1	77,642	77,642
FINANCIAL ASST/PENSION SPECIALIST	1		1	71,434	71,434
ACCOUNTANT	1		1	68,408	68,408
ACCOUNT BUDGET ANALYST	1		1	* 34.00	* 34.93
PAYROLL COORDINATOR	1		1	* 27.61	* 29.04
ACCOUNT CLERK II	1		1	* 25.53	* 26.89
ACCOUNT CLERK I	<u>2</u>		<u>2</u>	* 24.14	* 25.12
TOTAL	11		11		

*Union negotiated

**CITY TREASURER ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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 City 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.

BUSINESS UNIT -1070	CITY TREASURER	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	21,942	21,941	21,941	21,942	21,942	22,545
5243	Worker's Comp Insurance	156	193	193	193	193	193
	TOTAL	22,098	22,134	22,134	22,135	22,135	22,738

CITY TREASURER TABLE OF ORGANIZATION	FY 12-13 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 13-14 BUDGET	PRESENT RATES	7/1/13 ADOPTED BUDGET
CITY TREASURER	1		1	21,941	22,544

INFORMATION TECHNOLOGY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Information Technology Department is committed to providing support services to all departments of municipal governments by incorporating the newest technologies to improve government efficiency while assuring that our data systems remain secure.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Successfully integrated scalable computer infrastructure upgrades (server, data storage, and network) to support the new Constituent Relationship Management (CRM) data systems. These upgrades will address increasing computer technology utilization needs. ◆ Supported transition process to new financial ERP, payroll, and public safety computer aided dispatch systems. These new systems replace legacy software and will enable the city to meet the growing data processing demands with a scalable solution. ◆ Improved overall computer network security through a network redesign and active directory integration. ◆ Instituted performance dashboard to monitor and track IT support request processing.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ Institute new IT disaster recovery solution that will provide secure off-site backups and a disaster recovery plan for all key city computer systems and data. ◆ Development of a centralized GIS group and competency within the IT department. This group will provide more accurate and affordable GIS data and data analysis for city departments and residents. ◆ Reorganization of IT Department to address growing utilization of computer technology and provide a foundation for a more centralized, scalable, city-wide computer data center operation. ◆ Integration of document management software in key areas to decrease dependence on paper documents and take advantage of workflow optimizations. ◆ Continued replacement of older computer technology with more affordable Thin Client computing solutions.

**INFORMATION TECHNOLOGY ADOPTED BUDGET
FISCAL YEAR 2013-2014**

Information Technology supports the hardware, software, and network infrastructure that comprises the City's computer system; 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.

BUSINESS UNIT-1090	INFORMATION TECHNOLOGY	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	257,580	330,622	253,811	604,168	604,168	604,168
5020	001 Personnel Salary Savings	0	0	0	0	-76,163	-76,163
5030	Overtime Salaries	1,843	5,000	3,591	5,000	5,000	5,000
5040	Part-Time Salaries	24,136	23,000	26,945	65,890	65,890	65,890
5243	Worker's Comp Insurance	2,344	2,892	2,892	4,688	4,688	4,688
5311	Professional Services	379,453	279,500	300,000	157,800	156,305	156,305
5315	Communication Services	105,193	126,354	144,345	167,175	120,000	120,000
5318	Postage	98	500	173	500	250	250
5319	Travel/Mileage	92	0	0	100	100	100
5320	Training Courses	4,796	0	0	27,000	20,000	20,000
5323	Subscriptions-Memberships	0	500	0	500	250	250
5330	Leased Equipment	8,587	0	0	0	0	0
5334	Outside Services	31,570	15,500	15,500	47,500	47,500	47,500
5350	Community Access TV-DTV	302	4,300	4,300	6,500	6,500	6,500
5507	Maintain Office Eq-Frntur	353,400	394,475	424,000	273,530	273,530	273,530
5601	Office Supplies	8,058	6,346	6,346	8,058	8,058	8,058
5701	Office Equipment	8,205	37,525	37,525	25,000	20,000	20,000
TOTAL		1,185,657	1,226,514	1,219,428	1,393,409	1,256,076	1,256,076

**INFORMATION TECHNOLOGY ADOPED BUDGET
FISCAL YEAR 2013-2014**

INFORMATION TECHNOLOGY TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT	07/01/13 ADOPTED
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET	RATES	BUDGET
MANAGER OF INFORMATION TECHNOLOGY	1		1	100,009	100,009
ASST. MANAGER OF INFORMATION TECH	1		1	79,011	79,011
NETWORK ADMINISTRATOR LAN/WAN	1		1	67,675	67,675
PC & LAN SPECIALIST	<u>2</u>		<u>2</u>	* 26.77-35.02	* 27.51-35.98
TOTAL	5		5		

*Union negotiated

BUREAU OF ASSESSMENTS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<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 to provide excellent customer service for property owners and the public. We will effectively communicate the availability of Danbury’s special assistance programs offered to qualified property owners.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Emphasized on high levels of performance and customer service. ◆ Completed the 2012 City wide revaluation. ◆ Continue to resolve tax appeals.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Create a separate link on our website to allow businesses & commercial owners to electronically file their declaration and statements. ◆ Automate the real estate transfers to the City’s Vision system.

**BUREAU OF ASSESSMENTS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-1110	BUREAU OF ASSESSMENTS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	331,986	418,221	312,914	438,589	438,589	438,589
5030	Overtime Salaries	1,033	1,287	1,679	900	900	900
5040	Part-Time Salaries	7,290	11,674	18,487	7,800	5,000	5,000
5243	Worker's Comp Insurance	3,178	3,921	3,921	3,921	3,921	3,921
5318	Postage	4,539	3,800	3,865	3,800	3,800	3,800
5319	Travel/Mileage	0	100	90	0	0	0
5320	Training Courses	698	352	634	200	200	200
5323	Subscriptions-Memberships	851	851	902	900	850	850
5324	Printing & Binding	440	1,150	1,002	950	850	850
5325	Legal & Public Notices	429	510	509	450	450	450
5330	Leased Equipment	3,048	2,100	2,100	2,100	2,100	2,100
5601	Office Supplies	2,297	2,275	2,419	2,474	2,474	2,474
5713	Safety Equipment	85	0	0	0	0	0
	TOTAL	355,874	446,241	348,521	462,084	459,134	459,134

**BUREAU OF ASSESSMENTS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUREAU OF ASSESSMENTS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
ASSESSOR	1		1	98,850	98,850
ASSISTANT ASSESSOR	1		1	* 30.88	* 31.73
PERSONAL PROPERTY CLERK	1		1	* 28.87	* 29.66
SENIOR FIELD PERSON	1		1	* 26.77	* 27.51
GIS ANALYST	1		1	* 24.71	* 25.39
REAL ESTATE TRANSFER CLERK	1		1	* 23.68	* 24.33
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 22.44-23.68	* 23.72-24.33
TOTAL	7		7		

*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 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Reviewed 150 appeals which included residential, commercial and industrial properties.◆ Inspected vehicles on taxpayer who appealed. Checked condition, damage and mileage
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none">◆ To attend Board of Assessment Appeals seminar.

**BOARD OF ASSESSMENT APPEALS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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

BUSINESS UNIT-1120	BOARD OF ASSESSMENT APPEALS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5030	Overtime Salaries	476	3,500	3,500	800	3,300	3,300
5040	Part-Time Salaries	3,300	3,300	3,300	3,300	3,300	3,300
5318	Postage	0	350	188	140	300	300
5325	Legal & Public Notices	394	415	415	325	325	325
	TOTAL	4,170	7,565	7,403	4,565	7,225	7,225

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 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ By utilizing all collection resources available, we have maintained a high collection rate that helps sustain the city fiscally. ◆ Began the conversion process to a new tax software system that improves all aspects of tax collection. ◆ Our peak season processing times have continued to improve, by proactively engaging the taxpayers in order to reconcile any issues they have, and let them pay their taxes in an optimal time period.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ Successfully complete the conversion process to a new tax software system that will improve all aspects of collection and customer service. ◆ Continue to utilize constables, lien sales, and other collection methods, in order to recover delinquent taxes in a timely fashion, while encouraging taxpayers to pay their bills on time. ◆ Provide a professional and courteous work environment for our customers, and identify further efficiencies.

**TAX COLLECTOR ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS		ACTUAL	AMENDED	PROJECTED	PROPOSED	PROPOSED	ADOPTED
UNIT-1130	TAX COLLECTOR	2011-2012	BUDGET	EXPENDITURES	BY DEPT	BY MAYOR	BUDGET
			2012-2013	2012-2013	2013-2014	2013-2014	07/01/13
5020	Salaries Regular	413,352	510,406	423,574	526,404	526,404	526,404
5020	001 Personnel Salary Savings	0	-44,972	0	-46,210	-46,210	-46,210
5030	Overtime Salaries	3,137	3,300	3,351	2,900	2,900	2,900
5243	Worker's Comp Insurance	4,009	4,946	4,946	4,946	4,946	4,946
5313	Litigation Special	-6,742	0	0	0	0	0
5318	Postage	44,931	49,000	47,959	49,000	48,000	48,000
5319	Travel/Mileage	0	200	0	100	100	100
5320	Training Courses	25	0	0	0	0	0
5322	Conferences	732	700	608	706	700	700
5323	Subscriptions-Memberships	249	265	215	150	150	150
5324	Printing & Binding	2,275	2,500	2,440	3,000	2,500	2,500
5325	Legal & Public Notices	1,142	1,850	1,635	1,800	1,800	1,800
5330	Leased Equipment	1,155	1,800	1,385	1,800	1,800	1,800
5334	Outside Services	27,938	25,600	21,079	27,000	26,705	26,705
5507	Maintain Office Eq-Frntur	3,582	3,650	3,601	3,650	3,650	3,650
5601	Office Supplies	2,954	5,100	3,656	3,900	3,900	3,900
5602	Cash Register	300	0	0	0	0	0
	TOTAL	499,040	564,345	514,448	579,146	577,345	577,345

**TAX COLLECTOR ADOPTED BUDGET
FISCAL YEAR 2013-2014**

TAX COLLECTOR TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
TAX COLLECTOR	1		1	90,259	90,259
ASSISTANT TAX COLLECTOR	1		1	* 34.00	* 34.93
TAX COORDINATOR	1		1	* 27.61	* 29.04
ACCOUNT CLERK II	2		2	* 26.77	* 27.61
ACCOUNT CLERK I	2		2	* 24.71	* 25.39
CASHIER	<u>2</u>		<u>2</u>	* 21.64	* 22.24
TOTAL	9		9		

*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 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Conducted a successful public auction for surplus vehicles & equipment. ◆ For second consecutive year, participated in a successful reverse auction for road salt. ◆ Participated in Connecticut Conference of Municipalities (CCM) Energy Purchasing Program for Solar Energy – for several qualifying public building sites. ◆ Worked with the Finance Director, Supt. of Public Buildings and the Assistant Corporation Counsel to take advantage of a dip in oil prices in the winter of 2011 to lock-in heating fuel, unleaded gasoline and diesel at fixed price of \$2.90/gallon through June 30, 2013.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ Participate in the implementation of the CRM/ERP Software System. ◆ Review/update language in Purchasing section of City's Code of Ordinances. ◆ Continue comparative review of the many new government cooperative purchasing contracts now available to the City.

**PURCHASING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

Purchasing Department is responsible for the acquisition of goods, equipment and services for all City departments, boards and commission. 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.

BUSINESS		ACTUAL	AMENDED	PROJECTED	PROPOSED	PROPOSED	ADOPTED
UNIT-1140	PURCHASING DEPARTMENT	2011-2012	BUDGET	EXPENDITURES	BY DEPT	BY MAYOR	BUDGET
			2012-2013	2012-2013	2013-2014	2013-2014	07/01/13
5020	Salaries Regular	156,513	196,538	196,538	199,468	199,468	199,468
5020 001	Personnel Salary Savings	0	-43,098	0	0	0	0
5030	Overtime Salaries	51	0	0	0	0	0
5040	Part-Time Salaries	22,817	35,123	26,093	32,466	32,466	32,466
5243	Worker's Comp Insurance	1,398	1,725	1,725	1,725	1,725	1,725
5318	Postage	724	1,000	1,039	1,500	1,250	1,250
5320	Training Courses	0	1,110	1,110	0	0	0
5322	Conferences	25	200	0	1,000	500	500
5323	Subscriptions-Memberships	390	500	315	500	500	500
5324	Printing & Binding	742	1,000	933	1,000	1,000	1,000
5325	Legal & Public Notices	11,224	7,250	7,582	8,000	7,514	7,514
5330	Leased Equipment	1,373	1,750	1,152	1,750	1,700	1,700
5507	Maintain Office Eq-Frntur	160	500	500	500	475	475
5601	Office Supplies	1,216	1,250	957	1,500	1,500	1,500
TOTAL		196,634	204,848	237,944	249,409	248,098	248,098

PURCHASING DEPARTMENT	NUMBER OF POSITIONS			PRESENT	7/1/13
	FY 12-13	CHANGE	FY 13-14		
TABLE OF ORGANIZATION	BUDGET	(+or-)	BUDGET	RATES	ADOPTED
					BUDGET
PURCHASING AGENT	1		1	89,704	89,704
ASST. PURCHASING AGENT	1		1	* 34.02	* 35.98
PURCHASING CLERK	<u>1</u>		<u>1</u>	* 23.68	* 24.33
TOTAL	3		3		

*Union negotiated

CORPORATION COUNSEL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To provide excellent and cost effective legal advice, counsel and other legal services to Danbury municipal government officials and employees.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Resolved significant tax appeals brought against the City for revaluation claims through 2011. ◆ Successfully defended and settled favorably, labor, tax construction & contract litigation claims. ◆ Assisted in major and ongoing labor contract negotiations. ◆ Fostered direct representation of client segments (i.e. individual department consultations).
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ Review, revision and final implementation of Municipal Code of City of Danbury. ◆ Continue to recommend and adopt provisions of law toward increase in City revenues through collection, fee structure & other recovery methods. ◆ Continue the trend of resolving tax appeals and related litigation at reduced legal & outside costs. ◆ Seek ways to promote “outbilling” of specified and appropriate legal matters to obtain cost savings while maintaining high legal service.

**CORPORATION COUNSEL ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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

BUSINESS UNIT-1150	CORPORATION COUNSEL	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	252,303	251,357	252,339	251,357	251,357	251,357
5040	Part-Time Salaries	79,827	79,827	79,930	79,827	79,827	79,827
5243	Worker's Comp Insurance	1,848	2,280	2,280	2,280	2,280	2,280
5311	Professional Services	36,929	45,000	30,408	45,000	45,000	45,000
5313	Litigation Special	234,671	332,500	348,542	332,500	332,500	332,500
5313 4659	Reimb of Expenditures	-3,636	0	0	0	0	0
5318	Postage	781	850	863	850	850	850
5319	Travel/Mileage	562	1,150	963	1,150	1,000	1,000
5322	Conferences	2,488	3,700	2,928	1,200	1,200	1,200
5323	Subscriptions-Memberships	20,671	19,500	21,292	12,500	12,500	12,500
5330	Leased Equipment	2,906	2,900	451	2,900	2,900	2,900
5334	Outside Services	66,962	67,500	61,881	70,000	70,000	70,000
5601	Office Supplies	2,063	1,950	0	1,950	1,950	1,950
5701	Office Equipment	0	2,500	1,502	2,500	2,000	2,000
TOTAL		698,376	811,014	803,378	804,014	803,364	803,364

	NUMBER OF POSITIONS			PRESENT RATES	7/1/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
DEPUTY CORP. COUNSEL	1		1	107,182	107,182
ASST. CORP. COUNSEL	1		1	89,618	89,618
LEGAL SECRETARY	<u>1</u>		<u>1</u>	54,558	54,558
TOTAL	3		3		

TOWN CLERK

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To efficiently maintain all land records, maps, trade names, vital records, military discharges, and minutes of all Commission meetings in accordance with State of Connecticut Statutes. The office issues and maintains a variety of licenses and plays a significant role in elections, primaries, and referendums, which includes the issuance of absentee ballots.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Scanning of land record books for back file conversion. ◆ Reconfigured vault to accommodate new shelving. ◆ Printed land record indexes in archival format per State Statutes.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Continue back file conversion of land records. ◆ New shelving to accommodate land record books. ◆ Repair/recreate land record books.

**TOWN CLERK ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-1160	TOWN CLERK	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	225,389	265,463	203,079	302,870	302,870	304,400
5030	Overtime Salaries	190	6,000	7,193	2,000	1,000	1,000
5040	Part-Time Salaries	1,053	8,250	8,250	6,608	3,000	3,000
5243	Worker's Comp Insurance	2,202	2,717	2,717	2,717	2,717	2,717
5318	Postage	5,058	6,250	5,384	6,250	6,250	6,250
5319	Travel/Mileage	95	200	126	200	200	200
5322	Conferences	585	600	525	600	600	600
5323	Subscriptions-Memberships	354	540	446	300	300	300
5324	Printing & Binding	7,799	21,760	22,000	18,500	18,500	18,500
5325	Legal & Public Notices	2,644	3,700	4,042	3,700	3,700	3,700
5330	Leased Equipment	3,578	5,040	5,040	5,040	5,040	5,040
5334	Outside Services	13,161	25,500	20,019	25,500	25,415	25,415
5338	Other Misc Services	0	20,000	19,937	0	0	0
5507	Maintain Office Eq-Frntur	13,666	15,500	13,872	15,500	15,000	15,000
5601	Office Supplies	6,603	8,000	6,783	8,000	6,000	6,000
5701	Office Equipment	0	3,825	0	0	0	0
TOTAL		282,377	393,345	319,413	397,785	390,592	392,122

**TOWN CLERK ADOPTED BUDGET
FISCAL YEAR 2013-2014**

TOWN CLERK TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
TOWN CLERK	1		1	55,641	57,171
ASSISTANT TOWN CLERK	2		2	* 30.88	* 31.73
ASSISTANT REGISTRAR OF VITAL STATISTICS	1		1	* 23.68	* 24.33
CLERK TYPIST II	<u>2</u>		<u>2</u>	* 22.44	* 23.72
TOTAL	6		6		

*Union negotiated

PERMIT COORDINATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Permit Center is committed to centralizing all permit and enforcement activities to a single location, eliminating redundant reviews and coordinating City resources to enable the cost effective application of all Codes and Ordinances. By simplifying the path for perspective/existing property owners, we will encourage economic growth and allow for quality development in Danbury. The City of Danbury, through its Permit Center, will be recognized as a leader in developing a customer friendly, technology based permitting process.</p>
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Pre- application meeting for commercial projects are now the standard. The institution of pre-application reviews has been a great success; it has saved our clients' time and money on soft costs and enabled quality submission by sharing time lines showing project goals. ◆ Imaging systems. The Permit Center now scans all applications and Certificates of Occupancy into electronic files. This enables the quick turn around for FOI requests from Realtors and Appraisers. Having information available in this median allows for a huge saving in staff time compiling these requests. ◆ GIS: New flyover has been completed. Scale has been improved from 100 to 40. This will allow for more detailed analysis for municipal and private sector review. ◆ Continue to educate the public as to the advantages and ease of permitting home improvement projects.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ Continue to streamline existing permitting process. Apply new technologies to aid in this goal. ◆ Implement new permitting software for out community development suite. ◆ Train and educate plan reviews, inspectors and the public on new software. ◆ Update our existing GIS geodatabase using new flyover data. This will allow for new planimetric features to be available to our clients and developers

**PERMIT COORDINATION ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS		ACTUAL	AMENDED	PROJECTED	PROPOSED	PROPOSED	ADOPTED
UNIT-1190	PERMIT COORDINATION	2011-2012	BUDGET	EXPENDITURES	BY DEPT	BY MAYOR	BUDGET
			2012-2013	2012-2013	2013-2014	2013-2014	07/01/13
5020	Salaries Regular	279,431	284,200	284,202	288,269	288,269	288,269
5020 4659	Reimb of Expenditures	-17,875	0	0	0	0	0
5030	Overtime Salaries	35	1,000	202	2,000	500	500
5040	Part-Time Salaries	14,398	14,020	15,675	17,063	14,020	14,020
5243	Worker's Comp Insurance	2,460	3,035	3,035	3,035	3,035	3,035
5311	Professional Services	4,510	0	0	0	0	0
5315	Communication Services	1,070	750	992	750	950	950
5318	Postage	895	575	799	500	800	800
5320	Training Courses	148	2,000	0	2,000	1,000	1,000
5323	Subscriptions-Memberships	100	50	50	50	50	50
5507	Maintain Office Equip & Furn	2,500	2,895	2,988	2,510	2,500	2,500
5601	Office Supplies	1,720	1,725	2,000	2,380	1,700	1,700
5701	Office Equipment	375	1,200	1,200	1,595	1,000	1,000
	TOTAL	289,767	311,450	311,141	320,152	313,824	313,824

PERMIT COORDINATION	NUMBER OF POSITIONS			PRESENT	7/1/13
	FY 12-13	CHANGE	FY 13-14		
TABLE OF ORGANIZATION	BUDGET	(+or-)	BUDGET	RATES	ADOPTED
					BUDGET
DIR.OF PERMIT COORDINATION/ZEO	1		1	79,138	79,138
CUSTOMER SERVICE MANAGER	1		1	57,562	57,562
CUSTOMER SERVICES REP	2		2	* 26.77	* 27.51
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 23.68	* 24.33
TOTAL	<u>5</u>		<u>5</u>		

*Union Negotiated

PLANNING & ZONING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To protect and improve the City's neighborhoods, business centers, community resources and natural environment by planning for sustainable development that will enhance the quality of life of all residents. Major activities relating to the mission statement include administration and enforcement of zoning and subdivision regulations, assistance to land use commissions and boards, preparation of municipal plans, projects and regulations, 8-24 referrals to City Council, capital improvement programming, deferral of assessment increases, street addresses, customer service, and other administrative requirements.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Initiated update of the Plan of Conservation & Development. ◆ Completed downtown public incentive option and Entertainment License. ◆ Administered Hearthstone Castle planning study. ◆ Planning, zoning and subdivision administration and enforcement.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ Continue updating the Plan of Conservation & Development. ◆ Update zoning parking requirements. ◆ Improve CIP process and format. ◆ Planning, zoning and subdivision administration and enforcement.

**PLANNING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-1220	PLANNING DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	419,030	427,769	427,769	433,938	433,938	433,938
5030	Overtime Salaries	4,431	3,918	3,612	3,918	3,918	3,918
5040	Part-Time Salaries	15,590	15,709	10,297	15,709	15,709	15,709
5243	Worker's Comp Insurance	3,218	3,970	3,970	3,970	3,970	3,970
5311	Professional Services	372	2,500	2,500	2,500	2,000	2,000
5315	Communication Services	463	432	364	432	400	400
5318	Postage	1,050	1,452	1,042	1,452	1,000	1,000
5323	Subscriptions-Memberships	2,872	2,800	2,816	2,800	2,800	2,800
5324	Printing & Binding	605	680	608	680	600	600
5325	Legal & Public Notices	29,873	25,200	25,200	25,200	25,000	25,000
5601	Office Supplies	691	956	802	956	850	850
	TOTAL	478,195	485,386	478,980	491,555	490,185	490,185

**PLANNING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

PLANNING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
DIRECTOR OF PLANNING	1		1	109,655	109,655
DEPUTY PLANNING DIRECTOR	1		1	93,107	93,107
ASSOCIATE PLANNER	1		1	* 35.02	* 35.98
ASST. ZONING ENFORCEMENT OFFICER	1		1	* 32.97	* 33.87
PLANNING ASSISTANT	1		1	* 28.87	* 29.66
SECRETARY	<u>1</u>		<u>1</u>	* 26.77	* 27.51
TOTAL	6		6		

*Union negotiated

OFFICE OF ECONOMIC DEVELOPMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The primary goal of the Economic Development Department is to retain and attract businesses and the jobs they provide to the City. Other priorities include downtown revitalization, facilitating public-private partnerships, workforce development, infrastructure and ensuring municipal capacity to support sustained long-term economic growth.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Conducted CEO Forum with Mayor. ◆ Participated in interactions to bring in 28 new businesses. ◆ Focused on retention and expansion of major companies, including the major initiatives at Belimo, Boehringer Ingelheim and Pitney Bowes. ◆ Initiated work on Danbury's inaugural Social Media Conference and provided leadership for City's new Innovation Center.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Implement finalization of 10-town Comprehensive Economic Development Strategy and initiate efforts to secure federal and state grants. ◆ Continue work on Main Street Partnership, Innovation Center and CityCenter Danbury – all in the core of the downtown. ◆ Maintain focus on retention and attraction of businesses to the City.

**OFFICE OF ECONOMIC DEVELOPMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-1230	OFFICE OF ECONOMIC DEVELOPMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	29,703	60,000	60,000	60,000	60,000	60,000
5243	Worker's Comp Insurance	884	1,091	1,091	1,091	1,091	1,091
5311	Professional Services	17,048	26,750	30,000	30,000	30,000	30,000
5318	Postage	3	200	0	200	200	200
5319	Travel/Mileage	567	1,500	661	1,500	1,000	1,000
5322	Conferences	0	0	225	1,000	750	750
5324	Printing & Binding	44	3,500	0	4,000	3,500	3,500
5601	Office Supplies	52	250	0	250	250	250
5701	Office Equipment	0	750	0	750	750	750
TOTAL		48,301	94,041	91,977	98,791	97,541	97,541

ECONOMIC DEVELOPMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
DIR. OF ECONOMIC DEVELOPMENT	1		1	60,000	60,000

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 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Volunteers cleared all of the trails at Bear Mountain Reservation and Old Quarry Nature Center after the severe storms at no cost to the City. This allowed the trails to be used by Scouts, Wooster School students and Rogers Park Middle School students as well as the citizens of Danbury. ◆ Overseeing the reconstruction of the areas surrounding the Field House at Old Quarry Nature Center which involved the clearing of debris and construction of benches, a new walkway to the Field House and a picnic area. ◆ Created an “I Spy Scavenger Hunt” for Old Quarry Nature Center and a new Letter Boxing Activity for the families that hike Bear Mountain Reservation. This increased the use of these open spaces.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Reconstruct the section of the Red Trail which leads to the large meadow at Bear Mountain Reservation, which is severely eroded. Repair the fence near the entrance to Bear Mountain Reservation. ◆ Reconstruction of the amphitheater at Old Quarry Nature Center. ◆ Work with CTNEMBA on the construction of sustainable multiuse trails at the Farrington open space property.

**CONSERVATION COMMISSION ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-1260	CONSERVATION COMMISSION	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5324	Printing & Binding	77	200	200	200	200	200
5326	Utility Service	830	960	1,079	960	960	960
5334	Outside Services	7,100	7,980	7,980	7,980	7,980	7,980
5501	Maintain Land and Grounds	636	704	704	704	704	704
5502	Maintain Bldgs-Structures	135	180	180	180	180	180
	TOTAL	8,777	10,024	10,143	10,024	10,024	10,024

DEPARTMENT OF HUMAN RESOURCES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Human Resources: To provide leadership and high quality services through innovative initiatives focused on the fair and equitable treatment of all employees and applicants; legal compliance with federal and state laws and bargaining unit agreements with a commitment toward influencing positive management-workforce relationships while supporting the overall goals and mission of the City of Danbury while striving to meet the goals of financial sustainability now and in the future.</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 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Effectively partnered with Department Heads with the administration of personnel policies and labor contracts thereby creating fair and equitable outcomes for all parties involved in employee relations issues. ◆ Partnered with the DMEA-UPSEU bargaining Unit to revise all job descriptions and develop and implement a reclassification plan and process for all DMEA-UPSEU employees creating a more equitable and fair position classification system. ◆ Continued to establish Personnel as a progressive and proactive strategic partner by conducting on-going assessments and updates to improve processes and implementing employee programs through creative innovative low cost options.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Continue to update policies and procedures by revising existing policies and creating new policies that meet the requirements of changing laws and organizational needs. ◆ Continue compliance assurance with Federal and State laws and all bargaining unit contracts. ◆ Implement and utilize a comprehensive automated HRIS system that will provide the data necessary for formulating fact based strategic Human Resources decisions and enhance efficiencies in work flow. ◆ Update and revise the Civil Service Rules.

**DEPARTMENT OF HUMAN RESOURCES ADOPTED BUDGET
FISCAL YEAR 2013-2014**

Department of Human Resources 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 Department of Human Resources 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.

BUSINESS UNIT-1270	DEPARTMENT OF HUMAN RESOURCES	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	144,983	146,949	146,949	146,949	146,949	146,949
5040	Part-Time Salaries	40,680	41,500	49,548	41,500	41,500	41,500
5243	Worker's Comp Insurance	1,176	1,451	1,451	1,450	1,451	1,451
5311	Professional Services	97,774	111,272	76,218	140,000	125,000	125,000
5318	Postage	679	700	542	700	700	700
5319	Travel/Mileage	0	100	0	100	100	100
5320	Training Courses	2,138	3,573	1,425	3,565	2,831	2,831
5323	Subscriptions-Memberships	225	535	415	355	355	355
5324	Printing & Binding	518	500	353	250	250	250
5325	Legal & Public Notices	2,902	5,000	5,751	3,000	3,000	3,000
5330	Leased Equipment	1,494	1,750	1,494	1,494	1,494	1,494
5334	Outside Services	281	550	331	250	250	250
5601	Office Supplies	900	1,000	927	1,000	1,000	1,000
TOTAL		293,751	314,880	285,404	340,614	324,880	324,880

DEPT. OF HUMAN RESOURCES TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
DIRECTOR OF HUMAN RESOURCES	1		1	97,086	97,086
HUMAN RESOURCES ASSISTANT	<u>1</u>		<u>1</u>	49,863	49,863
TOTAL	2		2		

LABOR NEGOTIATIONS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Based upon the City Charter and policy direction provided by the City Council and the Mayor, provides for direct contact, through the Department of Human Resources, with the City’s approximately 600+ regular full-time and part-time employees and their respective labor associations regarding employee contract negotiation.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Successful efforts in collaboratively settling labor issues as demonstrated by a decreased number of grievances filed and arbitrations attended. ◆ Negotiated to conclusion all bargaining unit contracts resulting in cost savings and improved efficiency through changes in provisions for health care, retiree health care and pension as well as in administrative management and work flow.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Continue collaborative efforts with the bargaining units in proactively settling labor issues thereby avoiding grievances and/or arbitrations. ◆ Continue to assist and counsel department heads and employees in the administration of all bargaining unit contracts and ensure compliance with all new provisions of each contract.

**LABOR NEGOTIATIONS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT-1330	LABOR NEGOTIATIONS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 2013-2014
5311	Professional Services	247,277	100,044	152,829	100,000	100,000	100,000
5334	Outside Services	141	256	159	300	300	300
	TOTAL	247,417	100,300	152,989	100,300	100,300	100,300

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 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The F.R.C. had two (2) formal complaints. Other inquiries included affordable housing applications/availability, local landlord's for apartment availability, questions on eviction, foreclosures, notice to quit, assorted housing code violations, fair housing inquiries, short sales, etc. Appropriate information and referrals made to various agencies such as CHRO, Fair Housing Center, Statewide Legal Services, attorney referral services, CACD, Dream Homes, Catholic Charities, CCOM, etc. ◆ There were no formal hearings held in fiscal year 2012-2013. There is one pending formal complaint/hearing as of this date. Most inquiries/complaints made are circumvented through landlord/tenant negotiations. ◆ The F.R.C. continues to meet on the 3rd Thursday every other month. The office addresses many housing questions/concerns, code violations, security deposit, homeless inquiries, evictions, none payment/rent, etc.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Continue to focus on the affordability and development of housing in the Danbury community. To monitor and protect existing housing stock to provide safe and sanitary living conditions. To assist those who face possible eviction/homelessness or are at risk of becoming homeless, all due to economic instability. ◆ Provide information/education/direction/assistance to the general public on housing and rental issues. ◆ To assist the Danbury Housing Partnership, the Committee on Housing and Economic Development, the Greater Danbury Continuum of Care to promote affordable housing and assist those individuals/families who are facing homelessness or at risk of becoming homeless. Objectives will always be to promote and assist the Mayor's Ten Year Plan to End Homelessness.

**FAIR RENT COMMISSION ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-1290	FAIR RENT COMMISSION	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5311	Professional Services	0	100	0	50	50	50
5318	Postage	0	200	0	150	150	150
5322	Conferences	0	275	0	75	75	75
5601	Office Supplies	0	200	57	225	225	225
	TOTAL	0	775	57	500	500	500

CANDLEWOOD LAKE AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Implemented a wide range of measures recommended in the 2011 Zebra Mussel Task Force Report including educational materials, billboards and piloting a CT DEEP-funded zebra mussel early detection / monitoring program with WCSU for Lakes Candlewood, Lillinonah and Zoar. Success in the latter resulted in additional CT DEEP funding for continuance of the program. ◆ POST-certified Lake Patrol Officers were increased to 20% and seamlessly integrated into the Patrol improving level of service while retaining favorable community relations established by veteran officers. ◆ Water quality, bacteria, and biological control of lake weeds studies were completed. Numerous reviews of site plans for shoreline disturbances for local land use agencies (e.g. EIC) were performed.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ Coordinate a project involving federal, state, and local stakeholders to test the feasibility of stopping downstream recruitment of zebra mussels from Laurel Lake in Lee, MA using CO₂. Expand education and outreach with integration of CLA Marine Patrol and a volunteer, community-based AIS monitoring program. Expand role of Zebra Mussel Task Force to include review of Eurasian watermilfoil control methods. ◆ Establish feasibilities of a range of measures to supplement biennial deep drawdowns to control Eurasian watermilfoil in the Lake, including chemical herbicides, triploid grass carp, and harvesting. Monitor and analyze water quality trends in Candlewood Lake. ◆ Implement plans to upgrade the CLA technology infrastructure, which will also have cost-savings benefits.

**CANDLEWOOD LAKE AUTHORITY ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-1310	CANDLEWOOD LAKE AUTHORITY	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5857	Lake Authority	60,514	63,540	61,523	64,442	50,000	50,000
	TOTAL	60,514	63,540	61,523	64,442	50,000	50,000

PUBLIC BUILDINGS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of the Public Buildings Division is to manage the municipal landlord-tenant relationships in a fair and equitable manner that guard the public's interest; and to maintain the municipal and school buildings in a manner that will insure a comfortable and pleasing environment in which to work, study or conduct the public's business.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Replaced Roof and Soffits on Pembroke School Building (20 Year Manufacturer's Guarantee) ◆ Replace Roof, Decorative Cornice and Lower Level Windows on the Alternative School for Excellence. ◆ Completed Energy Conservation Projects at City Buildings Funded by the U.S. Department of Energy Grant. ◆ Installed Emergency Generator at 41 New Street Shelter. ◆ Completed Air Conditioning Efficiency Upgrade and Expansion Project at the Old Jail Building. ◆ Replaced Audio – Visual System in the City Hall Council Chambers.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Complete Renovations to the City Hall Council Chambers. ◆ Replace the Roof on Morris Street School. ◆ Replace the Heating System at the High School Auditorium with an Energy Efficient Heating, Ventilating and Air Conditioning System. ◆ Explore Energy Efficient Upgrades to the City Hall Boiler and Air Conditioning System.

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

Public Buildings has the responsibility to maintain the municipal and school buildings (including City Hall, Library, Police Station(new and old), 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.

BUSINESS UNIT-1340	PUBLIC BUILDINGS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	686,815	807,380	726,659	831,411	831,411	831,411
5020	001 Personnel Salary Savings	0	-45,011	0	-46,259	-46,259	-46,259
5020	4659 Reimb of Expenditures	-3,445	0	0	0	0	0
5030	Overtime Salaries	63,527	51,000	65,723	65,000	45,000	45,000
5030	4659 Reimb of Expenditures	-3,841	0	0	0	0	0
5040	Part-Time Salaries	18,942	19,000	20,370	20,150	19,000	19,000
5243	Worker's Comp Insurance	9,319	11,497	11,497	11,497	11,497	11,497
5311	Professional Services	13,136	17,200	17,200	20,000	17,000	17,000
5315	Communication Services	163,789	140,000	157,109	157,500	160,386	160,386
5318	Postage	33	50	21	50	50	50
5320	Training Courses	0	4,000	3,974	5,000	4,000	4,000
5323	Subscriptions-Memberships	1,977	2,355	2,231	2,200	2,000	2,000
5326	Utility Service	9,075	13,000	7,989	13,400	11,000	11,000
5327	Cleaning Services	10,951	13,028	5,912	8,900	8,900	8,900
5328	Office Services	3,021	2,686	2,245	3,100	2,500	2,500
5330	Leased Equipment	1,350	1,500	1,407	1,550	1,500	1,500
5502	Maintain Bldgs-Structures	58,440	40,000	51,447	60,000	40,000	40,000
5507	Maintain Office Eq-Frntur	0	500	500	500	300	300
5513	Maintain Fire Alarms	2,579	3,000	3,044	3,100	3,000	3,000

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT-1340	PUBLIC BUILDINGS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5601	Office Supplies	1,260	1,400	1,424	1,500	1,400	1,400
5608	Custodial Supplies	3,282	3,800	3,664	4,000	3,700	3,700
5612	Clothing-DryGoods-Linens	2,429	2,500	2,453	2,600	2,500	2,500
5615	Heating Fuel	4,502	5,000	4,040	5,200	5,200	5,200
5624	Minor Supplies-Hand Tools	2,209	3,000	3,000	5,000	3,000	3,000
5701	Office Equipment	0	750	750	800	750	750
5709	Garage & Shop Equip	6,031	6,500	6,500	9,900	6,500	6,500
5711	Communication Equip	3,211	2,000	913	3,000	2,000	2,000
5713	Safety Equipment	7,170	7,000	7,000	7,200	7,200	7,200
	TOTAL	1,065,762	1,113,135	1,107,073	1,196,299	1,143,535	1,143,535

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT	PUBLIC BUILDINGS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
1350	CITY HALL BUILDING						
5020	Salaries Regular	44,568	47,230	47,230	51,349	51,349	51,349
5030	Overtime Salaries	4,515	4,200	4,652	4,500	4,200	4,200
5243	Worker's Comp Insurance	326	402	402	402	402	402
5315	Communication Services	0	1,500	0	1,500	1,000	1,000
5326	Utility Service	146,889	156,000	145,235	160,000	156,000	156,000
5327	Cleaning Services	64,362	68,996	68,507	70,613	70,613	70,613
5328	Office Services	1,194	1,170	1,194	1,500	1,200	1,200
5334	Outside Services	3,030	3,200	3,054	5,000	3,200	3,200
5502	Maintain Bldgs-Structures	47,455	70,000	62,403	199,512	115,000	115,000
5513	Maintain Fire Alarms	3,578	1,400	71	2,000	1,400	1,400
5608	Custodial Supplies	0	250	53	300	250	250
5615	Heating Fuel	32,029	50,000	35,601	77,250	50,000	50,000
5713	Safety Equipment	0	150	150	180	0	0
						150	150
	TOTAL	347,946	404,498	368,552	574,106	454,764	454,764

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT	PUBLIC BUILDINGS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
1360	LIBRARY BUILDING						
5326	Utility Service	113,183	113,500	110,777	116,905	113,500	113,500
5327	Cleaning Services	50,570	55,862	54,958	55,311	55,311	55,311
5328	Office Services	840	600	593	750	600	600
5334	Outside Services	3,030	3,180	3,610	3,300	3,300	3,300
5502	Maintain Bldgs-Structures	19,783	26,000	19,640	35,000	22,500	22,500
5513	Maintain Fire Alarms	712	2,550	1,115	3,000	2,000	2,000
5608	Custodial Supplies	0	550	0	600	550	550
5615	Heating Fuel	26,970	15,120	20,868	31,025	26,646	26,646
	TOTAL	215,088	217,362	211,561	245,891	224,407	224,407
1371	POLICE STATION BUILDING						
5326	Utility Service	208,014	225,000	209,066	231,750	221,155	221,155
5327	Cleaning Services	179,538	153,500	148,374	152,535	152,515	152,515
5328	Office Services	660	1,450	420	1,200	750	750
5334	Outside Services	0	21,100	21,100	20,000	20,000	20,000
5502	Maintain Bldgs-Structures	41,370	38,000	44,064	52,000	34,000	34,000
5513	Maintain Fire Alarms	48	3,640	328	3,500	2,500	2,500
5608	Custodial Supplies	894	1,000	0	1,000	1,000	1,000
5615	Heating Fuel	54,437	49,500	51,286	69,525	59,000	59,000
	TOTAL	484,961	493,190	474,638	531,510	490,920	490,920

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT	PUBLIC BUILDINGS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
1380	SENIOR CENTER BUILDING						
5326	Utility Service	19,505	15,000	20,494	16,500	19,606	19,606
5327	Cleaning Services	14,685	13,400	13,454	13,139	13,139	13,139
5328	Office Services	540	325	0	350	270	270
5502	Maintain Bldgs-Structures	21,884	7,000	4,661	11,000	6,000	6,000
5513	Maintain Fire Alarms	520	1,000	28	1,000	800	800
5608	Custodial Supplies	1,553	900	0	1,000	1,000	1,000
5615	Heating Fuel	9,005	12,000	7,193	20,600	12,000	12,000
	TOTAL	67,692	49,625	45,830	63,589	52,815	52,815
1385	OLD JAIL BUILDING						
5326	Utility Service	0	12,106	7,000	12,500	7,500	7,500
5327	Cleaning Services	0	8,494	8,494	8,090	8,090	8,090
5328	Office Services	0	350	300	350	270	270
5502	Maintain Bldgs-Structures	0	7,000	6,000	12,000	6,000	6,000
5513	Maintain Fire Alarms	0	1,000	500	1,000	800	800
5608	Custodial Supplies	0	700	0	750	600	600
5615	Heating Fuel	0	5,000	7,000	9,200	7,500	7,500
	TOTAL	0	34,650	29,294	43,890	30,760	30,760

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT	PUBLIC BUILDINGS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
1390	OLD LIBRARY						
5326	Utility Service	10,897	16,510	18,202	17,000	17,000	17,000
5327	Cleaning Services	8,934	9,164	10,303	9,010	9,010	9,010
5328	Office Services	320	300	353	300	300	300
5502	Maintain Bldgs-Structures	86,728	14,000	10,690	25,000	12,000	12,000
5513	Maintain Fire Alarms	25	1,200	742	1,200	800	800
5608	Custodial Supplies	0	550	0	600	500	500
5615	Heating Fuel	5,275	7,000	4,706	12,500	8,500	8,500
	TOTAL	112,180	48,724	44,996	65,610	48,110	48,110
1391	PARKS BUILDING						
5326	Utility Service	67,169	76,058	76,208	77,362	76,058	76,058
5327	Cleaning Services	5,236	9,816	9,108	5,624	5,624	5,624
5328	Office Services	738	700	675	750	700	700
5334	Outside Services	11,486	10,736	5,606	12,500	10,000	10,000
5502	Maintain Bldgs-Structures	21,334	23,000	24,122	38,000	21,000	21,000
5513	Maintain Fire Alarms	1,143	2,250	709	2,300	2,000	2,000
5608	Custodial Supplies	2,753	3,500	0	4,000	3,000	3,000
5615	Heating Fuel	23,091	19,592	23,965	30,500	29,592	29,592
	TOTAL	132,950	145,652	140,393	171,036	147,974	147,974

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

PUBLIC BUILDINGS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/13
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		ADOPTED BUDGET
SUPERINTENDENT OF PUBLIC BLDGS.	1		1	93,665	93,665
FOREMAN I - MAINTENANCE	1		1	73,777	73,777
SECRETARY/BOOKKEEPER	1		1	* 28.87	* 29.66
MAINTENANCE MECHANIC III	9		9	* 25.78-26.778	* 26.49-27.49
CUSTODIAN	<u>2</u>		<u>2</u>	*19.72- 21.64	* 21.28-22.24
TOTAL	14		14		

* Union negotiated

CITY HALL BUILDING TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/13
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		ADOPTED BUDGET
CUSTODIAN II	1		1	* 22.44	* 23.72

*Union negotiated

BUSINESS UNIT-1999	GENERAL GOVERNMENT EMPLOYEE SERVICE BENEFIT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5232	Employees Service Benefit	0	20,000	0	0	31,523	26,530
	TOTAL	0	20,000	0	0	31,523	26,530

DANBURY POLICE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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 entire 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.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Implemented a new CAD/records management system as part of the Constituent Relations Management bond – Project Synergy. ◆ Installed automated scheduling software. ◆ Started a system of random drug/alcohol testing for all police officers. ◆ Launched a traffic safety initiative for distracted driving.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ Continue pursuit of State of Connecticut accreditation. ◆ Strategic decisions and implementation of an emergency communications plan for all Danbury emergency services.

**POLICE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-2000	POLICE DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	10,793,823	11,966,125	11,063,959	12,203,883	12,166,973	12,166,973
5020	001 Personnel Salary Savings	0	-219,302	0	0	-334,406	-334,406
5020	4659 Reimb of Expenditures	-79,602	0	-12,856	0	0	0
5030	Overtime Salaries	2,075,870	1,650,000	2,133,221	2,620,000	1,900,000	1,900,000
5030	4659 Reimb of Expenditures	-5,350	0	-36,552	0	0	0
5040	Part-Time Salaries	36,699	30,000	29,098	30,000	30,000	30,000
5050	Special Duty Police	6,269	12,000	3,579	12,000	12,000	12,000
5051	Holiday-Police-Fire	473,952	492,140	490,235	500,000	495,000	495,000
5052	Special Services	1,114,589	0	0	0	0	0
5052	4659 Reimb of Expenditures	0	0	0	0	0	0
5053	Educational Credits	75,381	73,100	72,228	75,000	75,000	75,000
5054	School Crossing Guards	208,610	207,000	217,198	251,160	217,000	217,000
5243	Worker's Comp Insurance	192,818	238,201	238,201	240,000	238,201	238,201
5311	Professional Services	661	250	2,250	3,700	2,250	2,250
5315	Communication Services	42,035	46,400	40,502	45,260	43,100	43,100
5317	Shipping Charges	164	600	1,123	600	200	200
5318	Postage	2,741	3,000	3,167	3,300	3,200	3,200
5319	Travel/Mileage	257	350	0	1,000	500	500
5320	Training Courses	19,328	28,000	17,252	56,500	28,000	28,000
5323	Subscriptions-Memberships	3,190	3,245	3,428	4,050	3,245	3,245
5324	Printing & Binding	3,319	3,500	1,562	5,160	3,250	3,250
5330	Leased Equipment	4,182	11,000	867	12,000	12,000	12,000
5334	Outside Services	39,020	38,750	37,654	56,960	38,750	38,750
5335	Police Dept-Evidence	14,190	20,000	12,184	25,000	20,000	20,000

**POLICE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT-2000	POLICE DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5507	Maintain Office Eq-Frntur	107,871	154,094	120,890	212,217	105,000	105,000
5549	Maintenance Other	41,880	42,671	42,625	47,508	47,508	47,508
5601	Office Supplies	22,330	25,000	22,891	30,260	24,000	24,000
5612	Clothing-DryGoods-Linens	262,906	245,020	245,324	270,295	264,600	264,600
5620	Motor Fuel	268,795	268,000	267,330	322,690	305,000	305,000
5624	Minor Supplies-Hand Tools	1,382	1,500	1,500	1,500	1,500	1,500
5626	Industrial Chemical-Supplies	30,067	35,000	31,826	66,636	45,000	45,000
5701	Office Equipment	856	3,000	223	3,000	3,000	3,000
5711	Communication Equip	11,678	20,575	20,875	110,594	20,875	20,875
5714	Public Safety Equipment	4,479	0	0	34,623	0	0
5715	Equipment Other	5,881	12,360	5,419	5,556	4,500	4,500
5855	Contributions-Grants-Police Explorers	4,210	4,210	4,210	5,000	4,210	4,210
	TOTAL	15,784,482	15,415,789	15,081,413	17,255,452	15,779,456	15,779,456

**POLICE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

POLICE DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/13
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		ADOPTED BUDGET
CHIEF OF POLICE	1		1	119,942	119,942
DEPUTY CHIEF	1		1	105,117	105,117
ADMINISTRATIVE SERVICES MANAGER	1		1	56,513	56,513
EXECUTIVE SECRETARY	1		1	54,964	54,964
PUBLIC SAFETY ADVOCATE	3		3	45,000	45,000
DETECTIVE CAPTAIN	1		1	* 90,578-98,915	* 93,069-101,635
CAPTAIN	3		3	* 87,521-95,569	* 89,928-98,197
DETECTIVE LIEUTENANT	3		3	* 84,504-90,900	* 86,365-93,400
LIEUTENANT	8		8	* 81,054-87,659	* 83,283-90,070
DETECTIVE SERGEANT	2		2	* 77,600-82,701	* 79,734-84,975
SERGEANT	22		22	* 75,143-80,081	* 77,209-82,283
DETECTIVE POLICE OFFICER	20		20	* 61,124-74,152	* 62,805-76,191
POLICE OFFICER	93		93	* 50,176-71,616	* 51,555-73,585
CLERK TYPIST II	<u>5</u>		<u>5</u>	* 23.68	* 24.33
TOTAL	164.00		164.00		

*Union negotiated

FIRE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Our mission is to protect the safety of all citizens of the City against the risks of fire and other emergencies, natural or man-made. This is accomplished through dedicated education of the public, training of our personnel and efficient rapid response of the resources of the department.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Completed significant improvements at Fire Training Facility, expanding our training capability. ◆ Acquired and installed new software to track activities. ◆ Increased our training of officers and staff to better address the needs of our community.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ Acquisition of new 100' aerial platform. ◆ Initiate a FEMA funded smoke detector distribution program. ◆ Build additional radio receiver stations to better communicate with field units.

**FIRE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-2010	FIRE DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	8,428,676	9,151,160	8,220,281	9,562,384	9,549,094	9,549,094
5020	001 Personnel Salary Savings	0	-437,141	0	0	-550,000	-550,000
5020	4659 Reimb of Expenditures	-51,132	0	-6,234	0	0	0
5030	Overtime Salaries	1,454,522	840,400	1,951,055	850,000	1,350,000	1,350,000
5030	4659 Reimb of Expenditures	-3,002	0	-2,955	-13,000	0	0
5036	Volunteer Training Overtime	21,377	15,000	26,200	36,319	26,200	26,200
5036	4659 Reimb of Expenditures	-900	0	-500	-3,300	0	0
5040	Part-Time Salaries	0	20,623	20,618	0	0	0
5051	Holiday-Police-Fire	520,745	550,000	524,128	614,938	550,000	550,000
5052	Special Services	134,237	0	0	0	0	0
5052	4659 Reimb of Expenditures	0	0	0	0	0	0
5053	Educational Credits	118,767	116,000	114,167	129,650	118,000	118,000
5243	Worker's Comp Insurance	90,048	111,092	111,092	111,092	111,092	111,092
5311	Professional Services	56,408	30,000	38,028	43,660	37,000	37,000
5315	Communication Services	16,658	16,000	17,786	42,051	26,000	26,000
5318	Postage	435	800	367	800	800	800
5320	Training Courses	26,372	40,000	32,982	179,103	40,000	40,000
5320	4659 Reimb of Expenditures	-72	0	-2,131	-3,000	0	0
5322	Conferences	5,173	4,200	4,053	21,900	4,000	4,000
5323	Subscriptions-Memberships	2,441	2,410	2,319	4,873	2,410	2,410
5324	Printing & Binding	777	800	0	1,250	600	600
5326	Utility Service	90,081	100,000	102,093	100,000	100,000	100,000
5327	Cleaning Services	5,472	5,964	6,010	6,123	6,123	6,123
5329	Rental Real Estate	20,524	20,525	20,524	20,525	20,525	20,525

**FIRE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT-2010	FIRE DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5330	Leased Equipment	52,517	11,000	7,094	166,820	11,000	11,000
5334	Outside Services	389	500	415	9,643	9,643	9,643
5502	Maintain Bldgs-Structures	27,387	51,548	42,376	52,400	42,437	42,437
5502	Maintain Building- Trng School	14,458	20,390	20,390	14,650	14,650	14,650
5506	Maintain Automotive Eq	37,614	45,112	49,495	89,000	45,112	45,112
5507	Maintain Office Eq-Frntur	10,677	20,628	7,458	17,995	17,995	17,995
5549	Maintenance Other	28,133	23,500	22,095	58,723	23,500	23,500
5601	Office Supplies	3,005	3,600	3,789	4,748	3,600	3,600
5608	Custodial Supplies	5,268	7,000	3,703	7,000	6,000	6,000
5612	Clothing-DryGoods-Linens	121,993	130,000	131,597	146,040	133,000	133,000
5615	Heating Fuel	58,361	95,000	59,092	95,000	80,000	80,000
5620	Motor Fuel	81,091	105,800	100,070	105,800	115,000	115,000
5621	Lubrication Materials	1,829	2,000	1,691	7,700	5,000	5,000
5622	Tires	11,471	18,000	17,035	20,000	20,000	20,000
5626	Industrial Chemical-Supplies	1,069	1,300	665	1,100	1,100	1,100
5679	Materials-Supplies Other	1,582	3,400	3,685	4,500	3,400	3,400
5701	Office Equipment	2,265	354	611	2,800	484	484
5709	Garage & Shop Equip	0	1,750	1,750	2,950	1,500	1,500
5710	Blades and Chains	0	2,000	2,000	2,000	2,000	2,000
5711	Communication Equip	2,391	26,250	7,019	24,000	24,000	24,000
5714	Public Safety Equipment	19,019	24,300	9,660	113,670	20,000	20,000
5715	Equipment Other	4,816	0	0	0	0	0
5851	Con & Tr Other Town Funds	425,372	425,372	425,372	425,372	425,372	425,372
8023	Laboratory Equipment	0	0	0	1,788	0	0
TOTAL		11,848,311	11,606,637	12,096,944	13,079,067	12,396,637	12,396,637

**FIRE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

FIRE DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
FIRE CHIEF	1		1	116,109	116,109
DEPUTY FIRE CHIEF	1		1	100,291	100,291
DEPUTY CHIEF	4		4	* 92,706	* 95,255
FIRE MARSHAL	1		1	* 88,897-92,706	* 91,342-95,255
DRILL MASTER	1		1	* 88,897-92,706	* 91,342-95,255
COMMUNICATIONS COORDINATOR	1		1	* 83,667	* 85,968
EMS COORDINATOR	1		1	* 83,667	* 85,968
DEPUTY FIRE MARSHAL	6		6	* 81,758-83,667	* 84,006-85,968
SUPERINTENDENT OF APPARATUS	1		1	* 81,758-83,667	* 84,006-85,968
CAPTAIN	4		4	* 81,758-83,667	* 84,006-85,968
LIEUTENANT	24		24	* 70,607-76,856	* 72,549-78,970
DISPATCHER	8		8	* 70,607-76,856	* 72,549-78,970
ASSISTANT MECHANIC	1		1	* 70,607-76,856	* 72,549-78,970
FIREFIGHTER	74		74	* 51,023-67,685	* 52,426-69,546
SECRETARY/BOOKKEEPER	1		1	* 28.87	* 29.66
SECRETARY	<u>1</u>		<u>1</u>	* 24.71	* 25.39
TOTAL	130		130		

*Union negotiated

BUILDING INSPECTOR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Building Department is the agency, as per State statute, charged to enforce the State Building Codes in Danbury. Such building codes apply to the construction, alteration, movement, enlargement, replacement, repair, equipment, use and occupancy, location, maintenance, demolition and removal of every building or structure or any appurtenances connected or attached to such buildings or structures.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Danbury Hospital expanded the blue parking garage and added an additional floor above the entire structure. ◆ Head Start will be ready for occupancy in the coming year. ◆ Marcus Dairy has completed their new facility. We now have a Panera Bread as well as Select Comfort, Whole Foods, Eastern Mountain Sports, and Petco open for your needs. There are more coming. ◆ We have quite a few units coming on line: roughly 140 from Toll Bros. at Rivington and 20 units at Victorian Meadows.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ Belimo's new manufacturing site has been approved and the grading permit has been issued. This will be a 190,000 sq. ft facility. ◆ Danbury Hospital's new eleven story addition is moving forward. The shell is completed. Occupancy is slated for midway through 2014. ◆ Construction of Abbey Woods, five 90-unit apartment buildings by BLT on Woodland Road.

**BUILDING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-2020	BUILDING DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	596,066	604,740	573,569	627,025	612,556	612,556
5030	Overtime Salaries	18,435	9,300	7,154	8,000	8,000	8,000
5030	4659 Reimb of Expenditures	-13,558	0	-3,980	0	0	0
5040	Part-Time Salaries	13,055	17,500	27,306	13,000	13,000	13,000
5243	Worker's Comp Insurance	7,567	9,336	9,336	9,336	9,336	9,336
5311	Professional Services	5,500	1,000	1,000	1,600	1,600	1,600
5315	Communication Services	0	300	300	300	300	300
5318	Postage	307	480	253	480	480	480
5319	Travel/Mileage	927	1,000	198	1,000	1,000	1,000
5319	4659 Reimb of Expenditures	-638	0	-199	0	0	0
5320	Training Courses	1,067	1,050	748	1,050	1,050	1,050
5323	Subscriptions-Memberships	1,492	1,500	930	1,500	1,500	1,500
5324	Printing & Binding	1,691	1,800	1,800	1,800	1,800	1,800
5325	Legal & Public Notices	155	250	135	250	250	250
5330	Leased Equipment	2,856	2,400	1,205	2,400	2,400	2,400
5334	Outside Services	0	5,000	5,000	2,500	2,500	2,500
5601	Office Supplies	1,773	2,000	1,419	2,000	1,500	1,500
5624	Minor Supplies-Hand Tools	9	300	0	300	300	300
5713	Safety Equipment	565	500	500	680	500	500
	TOTAL	637,270	658,456	626,673	673,221	658,072	658,072

**BUILDING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUILDING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
BUILDING INSPECTOR	1		1	93,665	93,665
ASSISTANT BUILDING INSPECTOR	6		6	* 35.02	* 35.98
ELECTRICAL INSPECTOR	1		1	* 26.77	* 27.51
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 23.68	* 24.33
TOTAL	9		9		

*Union negotiated

CIVIL PREPAREDNESS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To develop emergency response plans and coordinate the City's emergency services in case of a disaster.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Assisted Finance Dept in completing FEMA Paperwork for Hurricane Irene.◆ Assisted Finance Dept in Completing FEMA Paperwork for Storm Alfred.◆ Pre-disaster Hazard Mitigation Plan approved by FEMA Region 1 and the City Council.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none">◆ Review All Departments Emergency Plans.◆ Acquire Federal Homeland Security Grant funds for Training.◆ Review Local Emergency Planning Committee Plans.

**CIVIL PREPAREDNESS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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. The Department stands ready at all times to assist in handling emergencies in the community as necessary.

BUSINESS UNIT-2030	CIVIL PREPARENESS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5315	Communication Services	57,566	58,500	57,111	58,500	58,500	58,500
5326	Utility Service	2,268	3,300	2,803	2,270	2,270	2,270
5334	Outside Services	0	250	0	250	250	250
5502	Maintain Bldgs-Structures	9,345	90	0	9,345	9,345	9,345
5601	Office Supplies	640	900	874	900	900	900
5615	Heating Fuel	3,550	5,000	1,704	3,550	3,550	3,550
5701	Office Equipment	0	9,910	9,906	0	0	0
5855	Contributions-Grants-War Memorial	50,000	50,000	50,000	50,000	50,000	50,000
	TOTAL	123,369	127,950	122,398	124,815	124,815	124,815

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 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Identified all non-compliant clothing drop boxes which were promptly removed. ◆ Increased Collections of registration fees. ◆ Responded to all complaints and concerns directed to D.C/P office. ◆ Reviewed all gas stations locations for current seals. ◆ Responded to all complaints directed to this office from The State of Connecticut Consumer Protection Office.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ Register, license and inspect all known local weighing and measuring devices. ◆ To support the State Office of Consumer Protection in their pursuit of inspections of taxi cabs. ◆ To work with the State inspectors to inspect all large scales and oil truck meters in Danbury. ◆ To coordinate with the State office to bill all inspected locations directly. ◆ Propose to the State Consumer Protection office that we conduct the inspection of surrounding towns and bill directly for service, bringing in new revenues to the city.

**CONSUMER PROTECTION ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-2050	CONSUMER PROTECTION	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	52,457	52,968	52,457	52,968	52,968	52,968
5243	Worker's Comp Insurance	390	481	481	481	481	481
5318	Postage	72	250	127	200	200	200
5334	Outside Services	329	500	384	1,000	400	400
5601	Office Supplies	373	100	0	100	100	100
5612	Clothing-DryGoods-Linens	170	150	0	300	200	200
TOTAL		53,790	54,449	53,449	55,049	54,349	54,349

CONSUMER PROTECTION TABLE OF ORGANIZATION	NUMBER OF POSITIONS FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET	PRESENT RATES	7/1/13 ADOPTED BUDGET
WEIGHTS & MEASURES INSPECTOR	1		1	52,968	52,968

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 partners with the following departments to maintain and preserve Danbury’s neighborhoods: Health and Housing, Police, Fire Marshal, Building Department, Highway and Zoning/Permit Coordination. The UNIT follows up with property and vehicle owners to ensure that the proper enforcement action is taken to resolve problematic conditions.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ In 2012, the UNIT responded to nearly 1100 quality of life issues. Concerns ranged from garbage/debris on properties, illegal and unsafe apartments, building and zoning violations, unregistered/inoperable vehicles, illegal dumping, neighborhood nuisances, and parking violations, including front yard parking and sidewalk. ◆ Approximately 38% of UNIT activity was the result of ACTION (Active Commitment Toward Improving Our Neighborhoods). ◆ In 2012, CityLine 311 received nearly 9500 inquiries from residents, seeking information to city based events and programs, as well as to register quality of life complaints.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Working in unison with the State Attorney’s office and the Danbury Police Department, implement and coordinate a work program for individuals who have been assigned community service hours. ◆ With the enhancement of Ordinance, Prevention of Housing Blight: Exterior Premises, the UNIT will utilize the expanded scope of authority to eliminate and prevent blighted properties within the community. ◆ Focus efforts in the Downtown Revitalization Zone (DRZ) with a concentration of Blight/Litter control, creating a Community Service Programs and building strong relationships with merchants and stakeholders, thus resulting in a clean, safe and prosperous Downtown Danbury.

**UNIFIED NEIGHBORHOOD INSPECTION TEAM ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-2060	UNIT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	102,713	186,307	102,713	191,632	191,632	191,632
5020	001 Personnel Salary Savings	0	-81,826	0	-85,968	-85,968	-85,968
5030	Overtime Salaries	0	2,000	0	2,000	1,000	1,000
5040	Part-Time Salaries	1,484	12,000	16,951	29,244	29,000	29,000
5243	Worker's Comp Insurance	2,301	2,839	2,839	2,839	2,839	2,839
5315	Communication Services	921	840	965	1,212	840	840
5318	Postage	0	200	0	300	164	164
5320	Training Courses	195	395	0	400	300	300
5601	Office Supplies	0	400	437	600	400	400
5612	Clothing-DryGoods-Linens	187	200	86	400	200	200
5679	Materials-Supplies Other	0	200	200	500	100	100
TOTAL		107,801	123,555	124,192	143,159	140,507	140,507

UNIT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
DEPUTY FIRE MARSHAL	1		1	* 79,960-81,826	* 79,960-81,826
UNIT COORDINATOR	1		1	61,383	61,383
ASSISTANT BUILDING INSPECTOR	1	-1	0	* 34.25	0
PUBLIC SERVICE REPRESENTATIVE	1		1	* 23.68	* 24.33
TOTAL	4		3		

*Union negotiated

**PUBLIC SAFETY EMPLOYEE SERVICE BENEFIT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT-2999	PUBLIC SAFETY - EMPLOYEE SERVICE BENEFIT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5232	Employees Service Benefit	0	450,000	0	223,770	223,770	223,770
	TOTAL	0	450,000	0	223,770	223,770	223,770

DIRECTOR OF PUBLIC WORKS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To administrate and assist Public Works Department divisions in the development of capital and other construction projects, 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.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Effectively dealt with the devastation that came out of Hurricane Sandy, all roads not impacted with downed wires were opened in 48 hours or less, debris collection was done one week after the storm ◆ Working with the 2020 Committee, developed an economical approach in dealing with the district-wise overcrowding of the elementary and middle schools ◆ Saved hundreds of thousands of dollars across all divisions of Public Works by performing more in-house work with existing personnel
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Continue to perform more in-house work and to seek out the purchase of equipment that would allow us to be more efficient and execute additional in-house projects ◆ Aggressively move through the design process and all State of CT approvals to be able to bid the school expansion program that was approved by the voters in November 2012 ◆ Develop a way to do construction management of all of our school and capital projects are administrated by performing the construction administration in-house with no or limited construction management services from outside sources

**DIRECTOR OF PUBLIC WORKS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

Danbury's Public Works Department is comprised of several divisions, which ultimately provide the core of the services that the residents and taxpayers receive. These divisions include Engineering, Public Buildings, Public Utilities, Construction Services and the Public Services Division, which consists of Parks Maintenance, Highway, Forestry and Vehicle Maintenance. Together, these divisions make up one of the most diversified Public Works Departments in the State of Connecticut with a work force totaling 146 employees.

BUSINESS UNIT-3000	DIRECTOR OF PUBLIC WORKS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	200,813	204,013	200,259	205,479	205,479	205,479
5030	Overtime Salaries	186	1,085	1,084	1,156	1,156	1,156
5243	Worker's Comp Insurance	3,483	4,297	4,297	4,297	4,297	4,297
5311	Professional Services	0	709	0	2,500	2,500	2,500
5315	Communication Services	66	1,000	0	1,000	1,000	1,000
5318	Postage	137	91	102	150	150	150
5320	Training Courses	879	1,310	871	1,650	1,650	1,650
5323	Subscriptions-Memberships	870	908	908	920	920	920
5601	Office Supplies	1,103	1,686	1,614	1,600	1,600	1,600
5624	Minor Supplies-Hand Tools	0	500	500	500	500	500
5701	Office Equipment	2,870	514	513	500	500	500
5713	Safety Equipment	178	190	500	500	500	500
TOTAL		210,584	216,303	210,648	220,252	220,252	220,252

DIRECTOR OF PUBLIC WORKS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
DIRECTOR OF PUBLIC WORKS	1		1	147,636	147,636
SECRETARY	<u>1</u>		<u>1</u>	* 26.77	* 27.51
TOTAL	2		2		

*Union negotiated

HIGHWAYS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To maintain a roadway system that assures the safety and well being of the traveling public while providing excellent service in a responsive, efficient and cost-effective manner.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Ungraded Danbury High School varsity baseball and girls varsity softball fields. ◆ Upgraded Rogers Park little league baseball fields and Hatters Park softball fields. ◆ Seventeen (17) roads were resurfaced with our in-house paving crew totaling 2.5 miles and 4,000 tons of asphalt. 2,991 L.F. of 6" curb installed in-house throughout the city. ◆ New drainage was installed at seven (7) locations and repairs at seventy-four (74) locations throughout the city. Over 2,465 L.F. of drainage pipe, 138 new catch basins, and 38 new sumps installed. ◆ Built two (2) new parking areas @ Hatters Park and Rogers Park by War Memorial.
MAJOR OBJECTIVES 2013-2014	<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 events

**HIGHWAY DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS		ACTUAL	AMENDED	PROJECTED	PROPOSED	PROPOSED	ADOPTED
UNIT-3001	HIGHWAYS	2011-2012	BUDGET	EXPENDITURES	BY DEPT	BY MAYOR	BUDGET
			2012-2013	2012-2013	2013-2014	2013-2014	07/01/13
5020	Salaries Regular	1,988,021	2,260,537	2,185,710	2,312,732	2,312,281	2,312,281
5020	001 Personnel Salary Savings	0	-145,891	0	0	0	0
5030	Overtime Salaries	142,699	84,800	96,847	80,000	75,000	75,000
5030	4659 Reimb of Expenditures	0	0	-615	0	0	0
5040	Part-Time Salaries	89,289	64,000	30,978	76,000	40,000	40,000
5243	Worker's Comp Insurance	31,593	38,976	38,976	38,976	38,976	38,976
5311	Professional Services	2,179	4,000	1,770	4,000	4,000	4,000
5315	Communication Services	3,013	3,600	2,503	3,600	3,250	3,250
5318	Postage	11	50	3	50	50	50
5320	Training Courses	0	400	0	400	400	400
5324	Printing & Binding	148	150	0	150	150	150
5326	Utility Service	13,550	17,500	17,351	18,025	17,500	17,500
5330	Leased Equipment	8,491	12,000	3,598	12,000	11,000	11,000
5334	Outside Services	445,817	12,000	11,968	12,000	11,000	11,000
5502	Maintain Bldgs-Structures	5,431	6,000	3,274	8,000	6,000	6,000
5508	Maintain Tools-Instrument	552	750	529	700	750	750
5509	Maintain Highways-Curbs-Walks	69,022	80,000	79,173	95,000	80,000	80,000
5509	4659 Reimb of Expenditures	0	0	-14,071	0	0	0
5601	Office Supplies	1,475	1,500	1,541	1,500	1,500	1,500
5608	Custodial Supplies	1,716	1,850	1,288	1,850	1,850	1,850
5612	Clothing-DryGoods-Linens	807	850	691	900	850	850
5615	Heating Fuel	30,749	38,700	33,331	48,500	45,000	45,000

**HIGHWAY DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT-3001	HIGHWAYS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5624	Minor Supplies-Hand Tools	7,176	7,200	8,046	7,200	7,200	7,200
5625	Medical-Chemical Supplies	209	250	249	300	250	250
5679	Materials-Supplies Other	1,541	1,800	1,775	2,000	1,800	1,800
5708	Rd Construction&Maint Equip	0	5,000	0	5,000	3,000	3,000
5708 4659	Reimb of Expenditures	-658	0	0	0	0	0
5713	Safety Equipment	5,687	5,000	5,458	7,000	5,000	5,000
5715	Equipment Other	8,605	5,000	4,319	7,000	4,000	4,000
TOTAL		2,857,123	2,506,022	2,514,691	2,742,883	2,670,807	2,670,807

HIGHWAYS TABLE OF ORGANIZATION	FY 12-13 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 13-14 BUDGET	PRESENT RATES	7/1/13 ADOPTED BUDGET
SUPERINTENDENT	1		1	98,036	98,036
GENERAL FOREMAN	1		1	67,907	67,907
FOREMAN II	2		2	63,539	63,539
SECRETARY/DISPATCHER	1		1	* 25.01	* 25.70
AUTO EQUIPMENT OPERATOR III	5		5	* 24.89	* 25.57
LABOR II/MASON	3		3	* 24.45	* 25.12
AUTO EQUIPMENT OPERATOR II	5		5	* 24.00	* 24.66
DRIVER	<u>25</u>		<u>25</u>	* 23.07	* 23.70
TOTAL	43		43		

*Union negotiated

**HIGHWAY DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT	HIGHWAYS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
3002	STATE AID-HIGHWAY PROJECT						
5509	Maintain Highways-Curbs-Walks	187,118	160,000	164,982	180,000	160,000	160,000
5630	Ice Control Materials	195,808	170,000	62,008	170,000	170,000	170,000
	TOTAL	382,926	330,000	226,990	350,000	330,000	330,000
3003	SNOW & ICE REMOVAL						
5030	Overtime Salaries	149,893	340,000	365,132	360,000	340,000	340,000
5260	Storm Meals	1,977	2,500	1,284	2,500	2,500	2,500
5330	Leased Equipment	14,145	30,000	22,420	30,000	30,000	30,000
5630	Ice Control Materials	58,149	415,000	244,263	475,000	450,000	450,000
5710	Blades and Chains	19,153	30,000	21,138	30,000	30,000	30,000
	TOTAL	243,318	817,500	654,238	897,500	852,500	852,500
3004	STREET LIGHTING						
5326	Utility Service	495,708	511,500	513,708	515,000	511,500	511,500
	TOTAL	495,708	511,500	513,708	515,000	511,500	511,500

PARK MAINTENANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To provide a safe, secure and clean environment for all park users. Our staff strives to maintain parks, roadside landscaping, playgrounds, playing fields, trees and shrubs in an efficient, cost-effective manner.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Cleaning over growth from fence lines & trim back trees on City school grounds ◆ Improved and regarded D.H.S Varsity field ◆ Repaired athletic fencing at several location ◆ Improved and ungraded Roger’s Park little league fields ◆ Improved and ungraded softball fields @ Rogers Park
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ To enhance and prepare athletic fields at Danbury High School for the Special Olympics ◆ To enhance City wide 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 2013-2014**

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.

BUSINESS UNIT-3005	PARK MAINTENANCE	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	796,718	842,145	846,958	870,740	870,740	870,740
5020	4659 Reimb of Expenditures	-1,814	0	0	0	0	0
5030	Overtime Salaries	149,824	90,000	116,785	100,000	100,000	100,000
5030	4659 Reimb of Expenditures	-406	0	0	0	0	0
5040	Part-Time Salaries	61,962	50,000	35,102	60,000	50,000	50,000
5243	Worker's Comp Insurance	9,973	12,304	12,304	12,304	12,304	12,304
5260	Storm Meals	1,798	3,500	3,574	3,500	3,500	3,500
5315	Communication Services	2,980	2,000	2,413	2,500	2,250	2,250
5320	Training Courses	0	500	0	500	0	0
5326	Utility Service	-38	0	0	0	0	0
5330	Leased Equipment	16,602	16,000	15,256	17,000	16,000	16,000
5334	Outside Services	94,930	90,000	82,879	90,000	90,000	90,000
5501	Maintain Land and Grounds	18,384	19,000	14,018	19,000	19,000	19,000
5505	Maintain Mooring Docks FL	3,884	3,500	3,760	3,500	3,500	3,500
5508	Maintain Tools-Instrument	10,524	11,000	12,469	11,000	11,000	11,000
5601	Office Supplies	136	400	0	400	400	400
5612	Clothing-DryGoods-Linens	2,135	2,500	2,275	3,000	2,500	2,500
5624	Minor Supplies-Hand Tools	967	2,000	1,348	2,200	2,000	2,000
5626	Industrial Chemical-Supplies	1,438	750	297	750	750	750
5633	Agricultural Mtl-Supplies	31,769	32,500	33,390	35,000	32,500	32,500

**PARK MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT-3005	PARK MAINTENANCE	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5679	Materials-Supplies Other	1,892	2,000	1,990	2,000	2,000	2,000
5702	Agricultural Equipment	3,454	2,800	5,000	5,000	4,905	4,905
5703	Educational-Recreaton Equip	0	2,500	0	2,000	1,500	1,500
5713	Safety Equipment	616	2,500	926	2,500	2,000	2,000
5715	Equipment Other	3,227	2,250	1,990	2,250	2,000	2,000
5805	Lieu of Taxes-Assessments	29,227	30,300	27,335	30,300	30,000	30,000
	TOTAL	1,240,182	1,220,449	1,220,069	1,275,444	1,258,849	1,258,849

PARK MAINTENANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
LEAD PARKS MAINTAINER	2		2	* 27.93	* 28.70
PARKS MECHANIC	1		1	* 25.60	* 26.31
PARK MAINTAINER	13		13	* 23.07	* 23.70
LABORER II	<u>1</u>		<u>1</u>	* 22.69	* 23.31
TOTAL	17		17		

*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 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Pruning of City parks.◆ Tree removal for drainage and construction projects.◆ Hazardous tree removal on City streets.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none">◆ Prune City parks and road ways.◆ Planting projects in City parks and tree replacement on road ways.◆ Hangar removal and hazardous tree removal caused by heavy storm damage.

**FORESTRY ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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

BUSINESS UNIT-3006	FORESTRY	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	208,972	208,810	209,737	219,468	219,468	219,468
5030	Overtime Salaries	57,847	21,000	30,078	20,000	16,000	16,000
5243	Worker's Comp Insurance	3,551	4,381	4,381	4,381	4,381	4,381
5260	Storm Meals	231	600	582	600	600	600
5315	Communication Services	0	250	0	250	250	250
5320	Training Courses	0	400	0	600	400	400
5323	Subscriptions-Memberships	0	0	0	400	0	0
5334	Outside Services	11,485	7,500	5,621	10,000	6,000	6,000
5501	Maintain Land and Grounds	330	500	57	500	500	500
5508	Maintain Tools-Instrument	441	500	25	500	500	500
5601	Office Supplies	0	150	0	150	150	150
5612	Clothing-DryGoods-Linens	2,337	2,500	2,167	2,800	2,500	2,500
5624	Minor Supplies-Hand Tools	937	1,000	1,009	1,500	1,000	1,000
5633	Agricultural Mtl-Supplies	2,980	2,750	1,118	2,750	2,750	2,750
5679	Materials-Supplies Other	636	750	751	750	750	750
5702	Agricultural Equipment	1,617	2,000	2,000	2,000	2,000	2,000
5713	Safety Equipment	298	750	659	800	750	750
TOTAL		291,661	253,841	258,185	267,449	257,999	257,999

**FORESTRY ADOPTED BUDGET
FISCAL YEAR 2013-2014**

FORESTRY TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/13
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		ADOPTED BUDGET
LEAD TREE OPERATOR	1		1	* 27.93	* 28.70
TREE WORKER/BUCKET OPERATOR	1		1	* 24.00	* 24.66
TREE WORKER/CLIMBER/OPERATOR II	1		1	* 24.00	* 24.66
TREE WORKER/TRUCK DRIVER	<u>1</u>		<u>1</u>	* 23.07	* 23.70
TOTAL	4		4		

*Union negotiated

PUBLIC BUILDINGS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of the Public Buildings Division is to manage the municipal landlord-tenant relationships in a fair and equitable manner that guard the public's interest; and to maintain the municipal and school buildings in a manner that will insure a comfortable and pleasing environment in which to work, study or conduct the public's business.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Replaced Roof and Soffits on Pembroke School Building (20 Year Manufacturer's Guarantee) ◆ Replace Roof, Decorative Cornice and Lower Level Windows on the Alternative School for Excellence. ◆ Completed Energy Conservation Projects at City Buildings Funded by the U.S. Department of Energy Grant. ◆ Installed Emergency Generator at 41 New Street Shelter. ◆ Completed Air Conditioning Efficiency Upgrade and Expansion Project at the Old Jail Building. ◆ Replaced Audio – Visual System in the City Hall Council Chambers.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Complete Renovations to the City Hall Council Chambers. ◆ Replace the Roof on Morris Street School. ◆ Replace the Heating System at the High School Auditorium with an Energy Efficient Heating, Ventilating and Air Conditioning System. ◆ Explore an Energy Efficient Upgrade to the City Hall Boiler and Air Conditioning System.

**PUBLIC BUILDING MAINTENANCE-REPAIR ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT-3010	PUBLIC BLDG MAINT-REPAIR	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5260	Storm Meals	318	900	753	750	700	700
5328	Office Services	5,600	5,400	6,635	5,000	4,400	4,400
5334	Outside Services	209,188	251,945	230,083	254,053	236,945	236,945
5502	Maintain Bldgs-Structures	252,572	325,110	300,081	341,130	275,000	275,000
5510	Maintain Sewage System	2,050	1,900	0	2,000	2,000	2,000
5513	Maintain Fire Alarms	42,314	49,900	43,145	52,500	47,900	47,900
	TOTAL	512,042	635,155	580,698	655,433	566,945	566,945

EQUIPMENT MAINTENANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To efficiently monitor and maintain the municipal fleet to ensure the safety of our equipment operators and the extended life of our equipment.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ With the of new diagnostic equipment we have further reduced cost by minimizing outsourcing ◆ Extend the service life of trucks and heavy equipment ◆ Recycled vehicle for use in different department
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ To continue a comprehensive preventative maintenance program that will ensure vehicle safety and reliability ◆ To update the fleet to meet all department needs ◆ To continue with the Director's focus of the inter-department cooperation and in-house repairs to control cost

**EQUIPMENT MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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 as other City vehicles to insure that the fleet operates efficiently and safely.

BUSINESS UNIT-3020	EQUIPMENT MAINTENANCE	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	315,385	378,582	342,284	409,191	408,866	408,866
5030	Overtime Salaries	40,638	33,000	34,681	35,000	33,000	33,000
5040	Part-Time Salaries	0	16,500	0	20,000	15,000	15,000
5243	Worker's Comp Insurance	4,783	5,901	5,901	5,901	5,901	5,901
5320	Training Courses	0	0	0	1,000	0	0
5326	Utility Service	15,614	17,000	17,473	17,510	17,000	17,000
5328	Office Services	0	0	0	350	0	0
5334	Outside Services	6,846	9,100	6,240	10,000	8,000	8,000
5506	Maintain Automotive Eq	360,591	362,830	371,204	400,000	372,830	372,830
5506	4659 Reimb of Expenditures	-1,768	0	-1,461	0	0	0
5508	Maintain Tools-Instrument	4,200	4,500	1,899	4,500	4,500	4,500
5512	Maintain Spreaders & Plows	54,817	50,000	54,793	65,000	55,000	55,000
5549	Maintenance Other	4,066	0	750	750	750	750
5601	Office Supplies	261	300	300	350	300	300
5608	Custodial Supplies	597	600	820	600	600	600
5612	Clothing-DryGoods-Linens	2,078	2,400	2,068	2,600	2,400	2,400
5615	Heating Fuel	11,498	20,034	11,042	20,635	20,000	20,000
5620	Motor Fuel	335,128	419,000	347,219	431,570	419,000	419,000
5621	Lubrication Materials	22,079	27,000	34,937	30,000	25,000	25,000
5622	Tires	59,609	68,500	81,989	72,000	70,000	70,000
5624	Minor Supplies-Hand Tools	977	1,000	1,000	1,000	1,000	1,000
5625	Medical-Chemical Supplies	99	100	98	150	100	100

**EQUIPMENT MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT-3020	EQUIPMENT MAINTENANCE	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5626	Industrial Chemical-Supplies	717	1,000	1,570	1,200	1,200	1,200
5709	Garage & Shop Equip	493	500	500	500	500	500
5711	Communication Equip	11,407	3,000	2,875	3,500	3,000	3,000
5713	Safety Equipment	1,382	1,600	789	1,600	1,600	1,600
TOTAL		1,251,496	1,422,447	1,318,970	1,534,907	1,465,547	1,465,547

EQUIPMENT MAINTENANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
HEAD MECHANIC	1		1	* 27.93	* 28.70
EQUIPMENT MECHANIC	5		5	* 26.70	* 27.43
PARTS ATTENDANT	<u>1</u>		<u>1</u>	* 24.49	* 25.16
TOTAL	7		7		

*Union negotiated

RECYCLING/SOLID WASTE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>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. The Danbury Public Utilities Department must 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.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Maintained closed landfill in accordance with CT DEEP Stewardship Permit for long term post closure care and in accordance with CT DEEP GPLPE (General Permit to Limit Potential to Emit). ◆ Started investigation of landfill site for the potential installation of solar arrays. ◆ Hosted Regional Household Hazardous Waste Collection Event and continued Yard Waste Management Program for Danbury residents.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Maintain compliance with GPLPE requirements for Air Pollution Emissions. ◆ Maintain compliance with Stewardship Permit for post closure care at the Landfill. ◆ Continue Yard Waste Management Program and host Regional Household Hazardous Waste Collection Event. ◆ Complete feasibility investigation of the installation of solar arrays at the Landfill site.

**RECYCLING/SOLID WASTE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-3030	RECYCLING/SOLID WASTE	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5311	Professional Services	73,068	80,000	72,256	85,000	83,000	83,000
5326	Utility Service	26,939	27,000	30,470	29,700	29,000	29,000
5334	Outside Services	112,659	168,000	156,478	170,000	165,000	165,000
5549	Maintenance Other	3,793	14,982	5,790	16,000	14,982	14,982
5805	Lieu of Taxes-Assessments	2,723	8,098	2,144	10,000	6,098	6,098
	TOTAL	219,182	298,080	267,138	310,700	298,080	298,080

ENGINEERING DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To provide efficient, cost-effective engineering services to the City by ensuring the proper design of municipal infrastructure improvements and the proper construction of utilities by private developers for future City ownership.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Supervised architectural plans/specifications for Head Start School, additions/alterations to Shelter Rock, Stadley Rough and Park Avenue Elementary Schools, and Mill Ridge Middle School. ◆ Designed in-house the East Franklin Street pump station, Middle River Road and Long Ridge Road Bridges, Spring Street sidewalk improvements. Managed the design of Osborne Street/Fifth Avenue and Lake Avenue/Shannon Ridge Road traffic signals; completed Olive Street/Tilden Road sanitary sewer; started the construction of Hawthorne Terrace Phase II water improvements; inspected and documented conditions of all City bridges and evaluated the City Still River channel. ◆ Reviewed plans and inspected site development for sanitary sewer and water mains, roads, and storm drainage. Issued 150 water and sanitary sewer permits and inspected 47 connections.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Construction of Crosby Street Bridge and Long Ridge Road Bridge; coordinate rehabilitation of Still River Channel; assist DOT in supervision of Backus Avenue traffic signal coordination project and Shannon Ridge Road, Ridge Road and Lake Avenue and Osborne Street at Fifth Avenue traffic signals; work with HVCEO to complete West Street improvements study and Route 6 corridor improvements preliminary design. ◆ Construct \$40,000,000 additions/alterations to Shelter Rock, Stadley Rough, Park Avenue Elementary Schools and Mill Ridge Middle School. ◆ Perform in-house design to sanitary sewer and water main assessment projects. Complete the new City GIS flyover mapping system.

**ENGINEERING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-3040	ENGINEERING DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	638,151	725,151	646,068	728,446	730,371	730,371
5020 001	Personnel Salary Savings	0	-70,001	0	-70,001	-71,926	-71,926
5020 4659	Reimb of Expenditures	-584	0	0	0	0	0
5040	Part-Time Salaries	43,354	43,160	43,621	47,160	45,000	45,000
5040 4659	Reimb of Expenditures	-200	0	0	0	0	0
5243	Worker's Comp Insurance	4,772	5,887	5,887	5,887	5,887	5,887
5311	Professional Services	43,748	35,000	41,178	40,000	35,000	35,000
5315	Communication Services	633	750	504	1,000	750	750
5318	Postage	1,348	1,500	813	1,500	1,000	1,000
5320	Training Courses	2,108	1,500	860	9,500	1,500	1,500
5323	Subscriptions-Memberships	2,932	3,000	3,054	6,000	3,000	3,000
5326	Utility Service	169,817	180,000	176,165	350,000	80,000	80,000
5326 4659	Reimb of Expenditures	-8,383	0	0	0	0	0
5330	Leased Equipment	1,824	2,549	1,949	3,000	2,824	2,824
5507	Maintain Office Eq-Frntur	122	2,000	1,250	3,300	1,250	1,250
5509	Maintain Highways-Walks-Curbs	0	0	0	0	100,000	100,000
5601	Office Supplies	3,466	5,000	3,674	7,000	4,115	4,115

**ENGINEERING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT-3040	ENGINEERING DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5624	Minor Supplies-Hand Tools	121	1,650	221	500	400	400
5701	Office Equipment	13,497	4,275	2,537	7,000	2,000	2,000
5713	Safety Equipment	1,805	2,000	1,686	3,000	2,000	2,000
	TOTAL	918,530	943,421	929,466	1,143,292	943,171	943,171

ENGINEERING DEPARTMENT TABLE OF ORGANIZATION	FY 12-13 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 13-14 BUDGET	PRESENT RATES	07/01/13 ADOPTED BUDGET
CITY ENGINEER	1		1	107,182	107,182
TRAFFIC ENGINEER	1		1	84,158	84,158
ENGINEER I	2		2	71,926	71,926
ENGINEER I (L.S.)	1		1	60,849	60,849
STAFF ENGINEER	1		1	47,625	47,625
SURVEY CREW CHIEF	1		1	* 32.97	* 33.87
TRAFFIC ENGINEER TECHNICIAN	2		2	* 28.87	* 29.66
SECRETARY	1		1	* 24.71	* 25.39
DRAFTSPERSON	<u>1</u>		<u>1</u>	* 24.71	* 25.39
TOTAL	11		11		

*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 and construction management. 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 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ DHS Window Replacement & Abatement Project, Construction Services managed and administrated both contracts. The project started on 6/24/12 and was substantially complete 8/24/12 within budget on schedule. ◆ Emergency Reconstruction of the Middle River Road Bridge. This project was completed in eighty nine days Construction Services acted as the General Contractor. Using our in house resources to purchase materials and Trade Services bid. The project was completed significantly under the designers cost estimate. ◆ Construction Management of the Northern Fairfield County Head Start School, Construction Services has taken on the construction management of this project. Eliminating the need for an outside construction manager / consultant resulting in a reduced project budget and cost savings.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ Continue working with the other divisions of the Public Works Department managing, administrating and performing construction inspection services of capital projects. Resulting in reduced project costs by cutting expenditures and need for outside consultants. ◆ Staff development in Construction Management & Administration using available programming and training. ◆ To continue development and implementation of a workable bridge maintenance and pavement preservation program. Development of these two programs will reduce capital expenditures and add longevity to the City of Danbury's largest asset our infrastructure.

**CONSTRUCTION SERVICES ADOPTED BUDGET
FISCAL YEAR 2013-2014**

Construction Services administers 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 desing, design build projects and project administration. Also included is administration of incidental construction projects using in-house staff engineering and construction personnel.

BUSINESS		ACTUAL	AMENDED	PROJECTED	PROPOSED	PROPOSED	ADOPTED
UNIT-3041	CONSTRUCTION SERVICES	2011-2012	BUDGET	EXPENDITURES	BY DEPT	BY MAYOR	BUDGET
			2012-2013	2012-2013	2013-2014	2013-2014	07/01/13
5020	Salaries Regular	211,045	213,618	213,618	213,618	213,618	213,618
5020 4659	Reimb of Expenditures	-9,338	0	0	0	0	0
5243	Worker's Comp Insurance	1,328	1,638	1,638	1,638	1,638	1,638
5311	Professional Services	5,000	4,000	0	5,000	4,568	4,568
5318	Postage	42	150	43	100	100	100
5320	Training Courses	1,060	2,000	1,766	2,000	1,000	1,000
5323	Subscriptions-Memberships	0	0	0	250	0	0
5334	Outside Services	0	1,710	0	25,000	10,000	10,000
5508	Maintain Tools-Instrument	336	250	0	250	250	250
5601	Office Supplies	298	500	915	500	500	500
5624	Minor Supplies-Hand Tools	456	250	0	250	250	250
5701	Office Equipment	414	0	500	500	360	360
5713	Safety Equipment	602	500	0	500	500	500
	TOTAL	211,242	224,616	218,480	249,606	232,784	232,784

**CONSTRUCTION SERVICES ADOPTED BUDGET
FISCAL YEAR 2013-2014**

CONSTRUCTION SERVICES TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
CONSTRUCTION SUPERINTENDENT	1		1	84,158	84,158
CONSTRUCTION MANAGER	1		1	69,829	69,829
ASST. CONSTRUCTION MGR.	<u>1</u>		<u>1</u>	59,076	59,076
TOTAL	3		3		

BUSINESS UNIT-3999	PUBLIC WORKS EMPLOYEE SERVICE BENEFIT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5232	Employees Service Benefit	0	50,000	0	0	0	0
	TOTAL	0	50,000	0	0	0	0

HEALTH AND HUMAN SERVICES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Health & Human Services Department provides our community with model community and School Based health programs, housing & social services advocacy and other services in a cost effective and comprehensive manner. Our staff ensures superior programs, advocacy for social services and the provision of emergency shelter for our residents. The City of Danbury is committed to providing a healthy environment for the community.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ 1050 Tuberculosis clinic visits, includes school aged children SBHC, Hospital & School Nurses; provided 528 clinic visits to high risk populations for Sexually Transmitted Diseases and 195 referrals from the Aids Project Greater Danbury. Supported the Housing Partnership 10-Plan to End Homelessness. ◆ Implemented Project Homeless Connect; linked over 152 clients with services. Supported the UNIT office; the “Housing for Hero’s” program helped 15 homeless veterans using the VA Grant Program. The Day Shelter helped 8819 clients and the Night Shelter helped 91 people find shelter and services during the year. ◆ SBHC provided 6,323 visits to our grant funded 3 clinics, updated the City’s All Hazards Emergency Response Plans, participated in State drill/ trainings, continued Food Safety Inspections & Land Use permitting, Housing Code Inspections, continued open space protection through EIC permit.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ Provide Tuberculosis screening, prevention, treatment at the clinic, Danbury Hospital, School Nurses; Collaborate with DVNA, treated high risk populations for STD’s with Aids Project Greater Danbury, Increase enrollment for all School Based Health Centers to 100% of student body. ◆ Increase support for Project Homeless Connect & Housing Partnership, implement the 10-Year Plan to End Homelessness. Support the UNIT with inspectors, and continue to provide Food Safety and Housing Safety and seasonal inspections as per Public Health Code regulations. ◆ Update the City’s All Hazards Emergency Response Plans, update the Pandemic Flu plans for the City of Danbury and continue the partnership with DVNA for public vaccinations, participate in State sponsored drills and trainings and continue open space protection through EIC permit review.

**HEALTH AND HUMAN SERVICES ADOPTED BUDGET
FISCAL YEAR 2013-2014**

Health and Human Services 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.

BUSINESS UNIT-4000	HEALTH AND HUMAN SERVICES	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	803,162	1,097,061	803,161	956,100	949,560	949,560
5020	001 Personnel Salary Savings	0	-239,707	0	0	-60,515	-60,515
5030	Overtime Salaries	3,439	5,000	5,640	8,000	6,500	6,500
5040	Part-Time Salaries	81,575	79,106	86,176	77,598	77,598	77,598
5243	Worker's Comp Insurance	-840	2,819	2,819	2,819	2,819	2,819
5311	Professional Services	27,171	28,000	27,357	31,000	28,000	28,000
5318	Postage	1,320	1,500	1,025	3,000	1,500	1,500
5320	Training Courses	585	750	379	2,000	750	750
5322	Conferences	0	200	108	400	200	200
5323	Subscriptions-Memberships	926	700	702	1,200	700	700
5324	Printing & Binding	646	250	1,033	250	250	250
5325	Legal & Public Notices	780	250	0	500	500	500
5330	Leased Equipment	251	1,000	0	1,000	1,000	1,000
5334	Outside Services	41,410	60,000	27,352	50,000	49,417	49,417
5507	Maintain Office Eq-Frntur	470	1,400	921	1,000	900	900
5508	Maintain Tools-Instrument	1,774	1,500	492	2,675	1,000	1,000
5601	Office Supplies	2,490	2,150	1,489	4,000	2,500	2,500
5606	Emergency Prescription Fund	2,032	3,000	2,505	3,000	3,000	3,000
5607	Emergency Aid Network	9,581	10,000	19,237	10,000	10,000	10,000
5609	Supplies	3,744	3,000	1,253	4,000	3,000	3,000

**HEALTH & HUMAN SERVICES ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS		ACTUAL	AMENDED	PROJECTED	PROPOSED	PROPOSED	ADOPTED
UNIT-4000	HEALTH AND HUMAN SERVICES	2011-2012	BUDGET	EXPENDITURES	BY DEPT	BY MAYOR	BUDGET
			2012-2013	2012-2013	2013-2014	2013-2014	07/01/13
5701	Office Equipment	32	100	0	600	0	0
5855	01 Contribut-Grants CFC	102,303	102,303	102,303	102,303	102,303	102,303
5855	02 Contribut-Grants DBY Youth Ser	99,023	94,072	94,072	94,072	94,072	94,072
5855	03 Contribut-Grants Women's Ctr	51,059	48,506	48,506	48,506	48,506	48,506
	TOTAL	1,232,931	1,302,960	1,226,530	1,404,023	1,323,560	1,323,560

**HEALTH AND HUMAN SERVICES ADOPTED BUDGET
FISCAL YEAR 2013-2014**

HEALTH AND HUMAN SERVICES TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
DIRECTOR OF HEALTH & HUMAN SERVI	1		1	100,687	100,687
COMMUNITY HEALTH COORDINATOR	1		1	71,942	71,942
ASSOCIATE DIRECTOR HEALTH & HUMAN SERVICES	1		1	70,898	70,898
SOCIAL SERVICES MANAGER	1		1	67,741	67,741
SHELTER PROGRAMS COORDINATOR	1		1	* 35.02	* 35.98
HEALTH COORDINATOR	1		1	* 35.02	* 35.98
SANITARIAN/PUBLIC HEALTH INSP.	1		1	* 34.00	* 34.93
SENIOR HOUSING INSPECTOR	1		1	* 33.25	* 33.25
CASEWORKER	1		1	* 30.88	* 31.73
PUBLIC HEALTH INSPECTOR	3		3	* 30.88	* 31.73
ENVIRONMENTAL COMPLIANCE OFF.	1		1	* 30.88	* 31.73
SECRETARY	1		1	* 28.87	* 29.66
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 23.68	* 24.33
TOTAL	15		15		

*Union negotiated

BUSINESS CODE-4999	HEALTH AND HUMAN SERVICES EMPLOYEE SERVICE BENEFIT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5232	Employees Service Benefit	0	52,850	0	0	0	0
	TOTAL	0	52,850	0	0	0	0

VETERANS ADVISORY CENTER

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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 for 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.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Transported 471 veterans to the Veterans Affairs Medical Centers at no cost to the City of Danbury ◆ Monetary recapitulation from State of CT. Soldier's, Sailor's, Marine fund of \$52,548.00 ◆ Obtained a new Disabled American Veterans Transportation Vehicle with no cost to the City of Danbury ◆ Seminar presentations at various veterans organizations pertaining to VA benefits ◆ Presented speeches at various Veterans Holiday Ceremonies
MAJOR OBJECTIVES 2013-2014	<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 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. ◆ Continue in obtaining a "work team" out of the unions to support returning veterans "in need" with their construction needs

**VETERANS ADVISORY CENTER ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-5001	VETERANS ADVISORY CENTER	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	0	61,588	0	61,588	61,588	61,588
5020	001 Personnel Salary Savings	0	-61,588	0	-61,588	-61,588	-61,588
5040	Part-Time Salaries	33,975	30,794	33,975	30,794	33,794	33,794
5243	Worker's Comp Insurance	465	574	574	574	574	574
5318	Postage	386	650	357	650	650	650
5319	Travel/Mileage	0	250	0	250	250	250
5322	Conferences	0	500	0	500	500	500
5323	Subscriptions-Memberships	259	450	264	450	450	450
5328	Office Services	0	200	0	200	200	200
5330	Leased Equipment	393	625	441	625	625	625
5507	Maintain Office Eq-Frntur	0	125	0	125	125	125
5601	Office Supplies	100	300	371	300	300	300
5701	Office Equipment	0	100	0	100	100	100
5855	Contributions-Grants-Council of Veterans	22,812	24,500	24,500	24,500	24,500	24,500
	TOTAL	58,391	59,068	60,482	59,068	62,068	62,068

DEPARTMENT OF ELDERLY SERVICES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To increase the quality of life of Danbury area citizens who are age 60 or older by developing many comprehensive programs specifically designed to enrich the general well-being of Danbury’s more mature population. With a special focus on reaching out to those most vulnerable and in need, the Department of Elderly Services provides the following resource and referral assistance services: the Municipal Agents Office for the Elderly, the Van Transportation Program and the SeniorNet Computer Learning Center in addition to a warm welcoming recreational and social environment at the Elmwood Hall Senior Center.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Elmwood Hall: 5,986 incoming/outgoing calls, thirty-five regular programs offered weekly with 10 special programs offered per month. 800 active seniors (those that have membership cards), 28,403 visits/services. Municipal Agents Office: 2,932 office/lengthy phone appointments, Van Transportation Program: 105 active seniors, 3,577 one-way rides. Computer & Tech Learning Center: 14 classes offered serving 85 students. ◆ Fund-raisers/Donations: The Prime Timers, Inc. Friends of Danbury Seniors: \$7,425, Department of Elderly Services: \$1,675 ◆ Revenue collected through class fees: \$6,817
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ Provide services to the area’s aging population, from baby-boomers to those from the “greatest generation” with a focus on those most in need. ◆ Continue to engage in state and local partnerships to create “Aging in Place/Livable Communities.” ◆ Continue to seek revenue through grants, donations, class fees and fund-raisers via the The Prime Timers, Inc., Friends of Danbury Seniors and through the department directly.

**ELDERLY SERVICES ADOPTED BUDGET
FISCAL YEAR 2013-2014**

The 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.

BUSINESS UNIT-5002	ELDERLY SERVICES	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	128,952	185,874	130,301	187,421	187,421	187,421
5020 001	Personnel Salary Savings	0	-54,964	0	0	-54,964	-54,964
5040	Part-Time Salaries	61,006	82,889	63,586	88,287	82,889	82,889
5243	Worker's Comp Insurance	1,653	2,039	2,039	2,039	2,039	2,039
5311	Professional Services	9,205	9,245	9,866	9,300	9,300	9,300
5311 4659	Reimb of Expenditures	-4,716	0	-4,985	0	0	0
5315	Communication Services	889	600	751	600	600	600
5318	Postage	5,800	7,000	6,905	7,000	7,000	7,000
5323	Subscriptions-Memberships	260	345	344	345	345	345
5324	Printing & Binding	8,214	8,574	6,394	8,574	8,472	8,472
5325	Legal & Public Notices	0	120	0	200	120	120
5334	Outside Services	90	0	0	0	0	0
5507	Maintain Office Eq-Frntur	447	1,620	359	1,620	800	800
5601	Office Supplies	1,814	1,955	1,812	1,955	1,955	1,955
5711	Communication Equip	30	0	0	0	0	0
TOTAL		213,644	245,297	217,372	307,341	245,977	245,977

ELDERLY SERVICES TABLE OF ORGANIZATION	FY 12-13 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 13-14 BUDGET	PRESENT RATES	07/01/13 ADOPTED BUDGET
DIRECTOR	1		1	74,708	74,708
MUNICIPAL AGENT	1		1	* 30.80	* 31.73
PROGRAM COORDINATOR	1		1	* 30.20	* 30.20
TOTAL	3		3		

*Union negotiated

DANBURY HOUSING AUTHORITY - ELDERLY TRANSPORTATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Danbury Housing Authority strives to provide decent, safe and sanitary housing opportunity to low and moderate income residents. The objective of this program is to provide free transportation to the poor and elderly residents of our housing complexes. This service makes it possible for the residents served to avoid having to own and drive a vehicle for their basic medical, food and religious needs. This program provides benefits to all the residents of Danbury in reduced traffic congestion, reduced auto emissions and safer drivers on the road.</p> <p>The City of Danbury currently provides a grant to the Housing Authority to defray a portion of the cost of the van driver program that provides door to door transportation to residents of Ives Manor, Crosby Manor, Wooster Manor, Putman Towers and Glen Apartments from their residences to shopping centers, medical appointments and religious services 52 weeks per year.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The program provides each of the five developments with two weekly trips for grocery shopping to Stew Leonard's, Stop and Shop, 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 an 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 50 to 70 riders per week.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ The Housing Authority of the City of Danbury 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 2013-2014**

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.

BUSINESS UNIT-5003	ELDERLY TRANSPORTATION	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5855	Contributions-Grants	12,000	12,000	12,000	16,046	12,000	12,000
	TOTAL	12,000	12,000	12,000	16,046	12,000	12,000

COMMUNITY SERVICES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>To advance the common good in our local communities – creating opportunities for a good life for all by focusing on three essentials to a good life: Education that leads to a stable job; Economics aimed at financial viability and stability that can support a family through retirement; and Health that leads our residents to accessible health care programs.</p> <p>The City’s primary goal is to ensure that the needs of the community continue to be sufficiently addressed by seeking out other organizations within the community who share a common vision and have the unique talent and expertise to effectively and efficiently address such need.</p>
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ The City of Danbury strives to form partnerships with other organizations such as the Danbury Downtown Council and United Way, so we can maximize our collective skills, talent and resources in the delivery of the municipal services that are results driven in the most efficient and effective way possible while preserving the cultural, historical and natural resources of the City. These organizations continue to provide a vital role in providing much needed services for the community that would likely have to be provided by the City Government.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ To continue to strengthen our partnerships with the Danbury Downtown Council, United Way and other organizations to better serve the Danbury community. ◆ To continue to seek out community partners in providing cost effective and measurable results of providing quality community services.

DANBURY DOWNTOWN COUNCIL/CITYCENTER DANBURY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>CityCenter Danbury is a non-profit that works to meet, sustain and surpass the principles of Organization, Promotion, Design, and Economic-Restructuring under the National Main Street Program. In partnership with the City of Danbury, Office of Economic Development, the Cultural Alliance of Western CT and others, CityCenter Danbury enhances Western CT’s urban core with arts, culture, entertainment and a vibrant City life.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Continued active engagement with downtown stakeholders and community leaders including improved communications and coordination between the City and CityCenter Danbury resulting in economic incentives and ordinance changes as well as two (2) very successful Downtown merchant meetings. ◆ Received a commitment by NVCC and WCSU to implement a banner program along Main Street thereby ‘flagging’ CityCenter as a college town. Target date for program is May 2013. ◆ The Summer Series added the West Indian JerkFest and Brazilian Day CT to its events calendar in 2012; Social Media Fest scheduled for June 2013.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Work with the City’s Economic Development Director to produce a website and marketing materials to attract first-rate residential & commercial investors & developers to the Downtown. Organize Downtown merchants to take ownership of Downtown, serve as a promotional resource, promote safety and quality of life issues, guide new businesses, & embrace the ethnicity of the urban core. ◆ Work with CityCenter nonprofits, the DPD and UNIT to develop a working communication network to bring cohesive solutions to the visibly homeless population & reduce the ‘revolving door’ effect. Work with the Regional YMCA to create a state-of-the-art Downtown facility. ◆ Work to find downtown homes for The Cultural Alliance and other Arts organizations and businesses. Work with NVCC, WCSU, the Paul Mitchell School, Danbury Library, Danbury Innovation Center and Ridley-Lowell to create CityCenter Danbury an educational and learning destination.

**COMMUNITY SERVICES ADOPTED BUDGET
FISCAL YEAR 2013-2014**

Danbury Downtown Council/CityCenter 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 of Danbury's Downtown Business District. Funds are specifically earmarked for revitalization programs, special services and capital improvement that improves the one square mile district.

BUSINESS UNIT-5011	COMMUNITY SERVICES	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
6021	Downtown Council	33,050	31,398	31,398	36,722	31,398	31,398
	TOTAL	33,050	31,398	31,398	36,722	31,398	31,398

Annual request for funding to enhance 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 and festivals on the CityCenter Danbury Green. It covers expenses related to providing a quality venue and consulting service organizations conducting events. Requested funds are not used for expenses related to the events themselves, but support salary expense for CityCenter's Program Coordinator/Supervisor and seasonal help.

Annual request for funding to offset CityCenter costs associated with the CityCenter Maintenance Program which employes two workers responsible for tasks that include but not limited to: daily removal of litter, graffiti, leaves and snow from sidewalks, curbs, and walkways; refurbishment of garbage containers, railings, planters and benches; delivery and setup of equipment for events.

UNITED WAY OF WESTERN CONNECTICUT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To advance the common good in our local communities – creating opportunities for a good life for all by focusing on three essentials to a good life: Education that leads to a stable job; Economics aimed at financial viability and stability that can support a family through retirement; and Health that leads our residents to accessible health care programs.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Distributed over \$400,000 via United Way’s allocation process, funds to 30 Danbury non-profit agencies who, in turn, directly served approximately 20,000 residents. ◆ The City determined the allocation of available dollars to the following service areas: Education (\$96,101), Health (\$134,541), and Income (\$153,762). ◆ UWCC recruited and trained about two dozen City residents to volunteer to review applications for the City. The volunteers spent several weeks to carefully consider each application, spending a combined total of over 500 volunteer hours – to read agency proposals, listen to agency presentations and through considerable discussion and debate, arrive at a final funding recommendation, which the City approved.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Create long-lasting change by addressing underlying causes of problems in our community in the three main areas of Education, Economics and Health. ◆ Remain focused on the three targeted areas of need thereby matching our dollars to appropriate needs through an efficient and effective process. ◆ Maintain regular reporting from United Way of Western Connecticut.

CITY OF DANBURY AGENCY FUNDING AWARDS

Agency	Classification	2009-10 Award	2010-11 Award	2011-12 Award	2012-13 Award
Akoma Foundation	Education				\$2,000
Danbury Children First	Education		\$21,381	\$11,640	9,000
Danbury Grassroots Tennis	Education			6,100	8,000
Danbury Public Schools Family Literacy Center	Education			12,610	7,601
Danbury Regional Child Advocacy Center (now F&C Aid)	Education	\$40,554	31,534	26,191	20,000
Families Network of Western CT	Education	30,048	22,451	16,491	10,000
Hispanic Center of Greater Danbury	Education				4,000
Junior Achievement	Education				4,500
Military Museum of Southern New England	Education				
Regional YMCA of Western CT	Education	18,032	13,607	7,760	10,000
Western CT Association for Human Rights (WeCahr)	Education	36,366	23,527	20,371	21,000
	Education Total	\$125,000	\$112,500	\$101,163	\$96,101
AIDS Project of Greater Danbury	Health	\$10,325	\$9,719	\$4,850	
American Red Cross	Health	11,500	4,860		
AmeriCares Free Clinics	Health	14,008	16,522	19,402	15,000
Child and Family Institute of Fairfield County	Health		14,579		
Community Center of Danbury	Health				4,000
Danbury Visiting Nurse Assn. (now Western CT Home Care)	Health	56,000	50,539	38,801	12,870
Geriatric Health Center	Health	12,000			
Hillside Food Pantry	Health				7,500
Hispanic Center of Greater Danbury	Health		9,719		
Interfaith Aids Ministry of Greater Danbury	Health	26,265	15,550	18,431	21,400
MCCA	Health	28,016	22,402	28,160	21,855
New Opportunities	Health			14,744	24,000
Northwest Regional Mental Health Board	Health	5,744	975	8,509	8,916
Regional Hospice of Western CT (Healing Hearts Center)	Health	4,378	4,374		
Regional Hospice of Western CT (Special Patients Fund)	Health	6,764	8,261	8,730	19,000
	Health Total	\$175,000	\$157,500	\$141,627	\$134,541

CITY OF DANBURY AGENCY FUNDING AWARDS

Agency	Classification	2009-10 Award	2010-11 Award	2011-12 Award	2012-13 Award
American Red Cross	Income			\$9,000	\$9,090
Amos House	Income	\$16,900	\$23,083		13,640
Association of Religious Communities (Emergency Aid)	Income	9,643	12,465		
Association of Religious Communities (Dream Homes)	Income	58,500	60,744	49,500	49,220
Community Action Committee of Danbury (RSVP)	Income	1,576	975		
Community Action Committee of Danbury	Income	86,424	42,641	35,960	18,180
Catholic Charities	Income			22,500	18,180
Danbury VITA	Income				2,732
Family & Children's Aid	Income	5,000	4,374	5,000	4,540
Hispanic Center of Greater Danbury	Income			4,000	
Housatonic Habitat for Humanity	Income				4,540
Interlude	Income		9,719	20,000	13,640
Literacy Volunteers of America, Danbury	Income	9,303	13,850	6,000	9,090
Pembroke Cemetery Association	Income	155			
TBICO	Income	12,500	12,149	9,900	10,910
	Income Total	\$200,000	\$180,000	\$161,860	\$153,762
	Grand Total	\$500,000	\$450,000	\$404,650	\$384,404
United Way of Western CT - Administrative Fees		\$15,000	\$13,500	\$12,500	\$11,889

**COMMUNITY SERVICES ADOPTED BUDGET
FISCAL YEAR 2013-2014**

United Way of Western Connecticut – To advance the common good in our local communities – creating opportunities for a good life for all by focusing on the elemental components to a good life: education, economics and health. Key priority in Economic Crisis: Partner (and encourage partnership) with other community organizations to most effectively invest reduced dollars and deliver services.

BUSINESS UNIT-5011	COMMUNITY SERVICES	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2013-2014	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
6080	United Way	417,150	396,293	396,293	396,293	431,293	431,293
	TOTAL	417,150	396,293	396,293	396,293	431,293	431,293

Economics: Promoting financial stability and self-sufficiency – United Way creates opportunities for all people to secure safe and affordable housing, acquire skills and training to maintain employment and achieve financial stability leading toward independence. Programs and initiatives funded in this category include supportive housing, affordable housing, employability training, basic needs, and legal aid.

Education: Helping children, youth and their families achieve their potential – Programs supported in this category include early childhood education, afterschool care, academic completion programs and parent education programs. Education is the cornerstone of individual and community success. It's essential to getting and keeping a job with a livable wage and health benefits. And it's fundamental to a community's economic prosperity; a well-educated workforce attracts world-class jobs.

Health: Promoting health and wellness – United Way strives to make health care accessible and affordable in our communities. Illness can affect individuals and families not only physically, but emotionally and financially. Programs supported in this category include those that promote healthy lifestyles, provide counseling services, home health care, children's health clinics and drug and alcohol rehabilitation services.

United Way Administration Fee

DANBURY PUBLIC LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Danbury Library is committed to being:</p> <ul style="list-style-type: none"> ◆ A welcoming destination ◆ Responsive to the varied needs of the city's diverse community, and ◆ A source of inspiration through words and ideas
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Created a new five-year plan which includes a partnership with the Danbury Innovation Center. ◆ Reorganized the main floor to accommodate 19 additional public computers and increased customer seating. ◆ Added a downloadable e-book service for Danbury Library cardholders for launch in early 2013.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ To continue to monitor emerging technologies and determine if they can be integrated into library services to increase customer convenience and staff efficiencies. ◆ To identify cultural and educational organizations and businesses in order to pursue opportunities to build or strengthen partnerships and collaborations. ◆ To continue to ensure the collection adequately reflects the diversity of the community including lifestyles and ethnic backgrounds.

**DANBURY PUBLIC LIBRARY ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-7000	DANBURY PUBLIC LIBRARY	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	1,007,918	1,347,100	1,004,328	1,376,066	1,376,066	1,376,066
5020 001	Personnel Salary Savings	0	-194,887	0	0	-207,535	-207,535
5030	Overtime Salaries	473	0	0	0	0	0
5040	Part-Time Salaries	301,055	276,092	278,350	289,579	286,946	286,946
5243	Worker's Comp Insurance	11,847	14,616	14,616	14,616	14,616	14,616
5311	Professional Services	23,367	15,866	15,098	19,246	19,246	19,246
5318	Postage	5,592	4,000	5,429	4,000	5,394	5,394
5324	Printing & Binding	4,431	5,100	4,916	7,060	5,100	5,100
5325	Legal & Public Notices	899	1,750	1,750	3,281	1,750	1,750
5330	Leased Equipment	15,755	21,610	9,903	1,764	1,764	1,764
5334	Outside Services	97,074	137,335	128,668	169,397	160,569	160,569
5507	Maintain Office Eq-Frntur	44,935	56,466	58,326	60,801	60,801	60,801
5601	Office Supplies	29,816	16,650	19,164	25,500	15,500	15,500
5660	Books-Children Dept	22,499	23,300	24,017	23,299	23,300	23,300
5661	Books	62,511	59,913	60,888	68,133	68,133	68,133
5662	Magazines	15,405	15,665	14,501	15,151	15,151	15,151
5663	Recordings	1,378	1,500	1,408	1,500	1,500	1,500
5664	Films	10,902	9,720	10,209	9,720	9,720	9,720

**DANBURY PUBLIC LIBRARY ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT-7000	DANBURY PUBLIC LIBRARY	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5665	Microfilms	0	0	0	3,275	3,275	3,275
5667	Audiobooks	11,072	10,350	13,457	10,344	8,850	8,850
5701	Office Equipment	32,969	25,000	25,000	32,816	22,000	22,000
	TOTAL	1,699,897	1,847,146	1,690,029	2,135,549	1,892,146	1,892,146

LIBRARY TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
LIBRARY DIRECTOR	1		1	101,019	101,028
ASSISTANT LIBRARY DIRECTOR	1		1	67,000	67,000
EXECUTIVE SECRETARY	1		1	54,558	54,558
LIBRARIAN II	2		2	* 35.02	* 35.98
SENIOR COMPUTER TECHNICIAN	1		1	*35.02	*35.98
LANGUAGE CENTER LIBRARIAN	1		1	* 34.25	* 34.25
LIBRARY TECH. ASST. COMM. RELATIONS	1		1	* 32.97	* 33.87
LIBRARY TECH. ASST. CIRCULATION	1		1	* 32.97	* 33.87
LIBRARIAN I	5		5	* 30.88	* 31.73
CHILDREN'S PROGRAM COORDINATOR	1		1	* 30.88	* 31.73
LIBRARY TECHNICAL ASSISTANT I	2		2	* 26.77	* 27.51
COMPUTER TECHNICIAN	1		1	* 26.77	* 27.51
CLERK TYPIST II	<u>5</u>		<u>5</u>	* 22.44	* 23.72
TOTAL	23		23		

*Union negotiated

LONG RIDGE LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Long Ridge Library is a historical community center, serving the Long Ridge and surrounding neighborhoods since 1916. The library houses invaluable collections of local history, biographies and theatre, as well as books and materials that have been donated over the years by prominent Long Ridge authors and artists. We also offer a wide variety of books, audiotapes and videos representing new works and the classics for adults and children. Our purpose is to provide a community gathering place for the Long Ridge/Danbury area residents.</p>
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ The Library is now run entirely by 4 volunteers who do not get paid for their services due to the cut in grants. We have managed to run the library on a shoe string budget last year. ◆ Increased membership and book circulation. We now serve 178 families in the neighborhood. ◆ Held monthly Book-Club meetings, Children’s Story Hour every Saturday, and Holiday activities for families with children. ◆ Distributed newsletter in the fall along with fund-raising request that brought in some donations.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ To stay financially sound to continue providing service to the community especially to the children of the neighborhood. ◆ To encourage more local volunteer involvement in the activities of the library. ◆ To continue building and preserve the historical archives of the local area.

**LONG RIDGE LIBRARY ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-7001	LONG RIDGE LIBRARY	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5855	Contributions-Grants	4,860	4,860	4,860	6,223	4,860	4,860
	TOTAL	4,860	4,860	4,860	6,223	4,860	4,860

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. 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 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none">◆ Continuation of Summer Movie Nights◆ Purchased Portable Outdoor Ice Skating Rink◆ Expanded Parking at Hatter's Park◆ Implementation of Vendor Plan for Rogers Park
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none">◆ Open Kenosia Spray Park◆ Open a Danbury Dog Park◆ Construct Skate Board Park◆ Expand Vendor Program

**RECREATION DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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

BUSINESS		ACTUAL	AMENDED	PROJECTED	PROPOSED	PROPOSED	ADOPTED
UNIT-7002	RECREATION DEPARTMENT	2011-2012	BUDGET	EXPENDITURES	BY DEPT	BY MAYOR	BUDGET
			2012-2013	2012-2013	2013-2014	2013-2014	07/01/13
5020	Salaries Regular	76,077	120,851	75,917	122,127	122,127	122,127
5020 001	Personnel Salary Savings	0	0	0	-46,210	-46,210	-46,210
5040	Part-Time Salaries	162,885	165,000	157,877	178,667	176,000	176,000
5243	Worker's Comp Insurance	841	1,038	1,038	1,038	1,038	1,038
5311	Professional Services	40,551	33,647	39,331	38,000	38,000	38,000
5315	Communication Services	458	550	373	600	600	600
5318	Postage	68	88	0	88	88	88
5319	Travel/Mileage	427	650	481	550	550	550
5323	Subscriptions-Memberships	190	305	296	300	300	300
5324	Printing & Binding	854	900	900	900	900	900
5325	Legal & Public Notices	0	350	0	350	350	350
5334	Outside Services	10,730	17,760	17,485	16,000	16,000	16,000
5507	Maintain Office Eq-Frntur	48	500	500	500	500	500
5601	Office Supplies	179	440	451	440	440	440
5608	Custodial Supplies	379	750	408	750	750	750
5625	Medical-Chemical Supplies	238	300	294	300	300	300
5627	Recreational Supplies	12,150	19,905	19,907	18,000	18,000	18,000
5855 04	Contribut-Grants Westerners	11,340	10,225	10,225	9,995	9,995	9,995
5855	Contribut-Grants Save Sports	58,000	0	0	0	0	0
TOTAL		375,415	373,259	325,484	342,395	339,728	339,728

**RECREATION DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

RECREATION DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/13
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		ADOPTED BUDGET
DIRECTOR OF RECREATION	1		1	74,485	74,485
SECRETARY	<u>1</u>		<u>1</u>	* 24.71	* 25.39
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 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Worked with the City of Danbury to complete renovations and projects funded by LoCIP funds. ◆ Two grants submitted for equipment needs. ◆ Continued to work with the Volunteer Center to construct the wetlands boardwalk.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ Work to identify grant funding for projects, programs and equipment necessary to the day to day operations of the Park. ◆ Work with the Friends of Tarrywile Park to increase fundraising efforts as well as promote awareness of the Park and its offerings. ◆ Continue to work with the City of Danbury on LoCIP projects. Including the renovations of the vacant pre-school building into a 2 bedroom rental unit.

**TARRYWILE PARK AUTHORITY ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-7003	TARRYWILE PARK AUTHORITY	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5334	Outside Services	229,635	218,153	218,153	218,153	218,153	218,153
	TOTAL	229,635	218,153	218,153	218,153	218,153	218,153

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 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ The programs and events sponsored by DCC have successfully supported Danbury's economic stability. Regularly sponsored events include a variety of arts, music and theatre performances at Richter Assoc. for the Arts, the Danbury Music Centre and Danbury Concert Assoc, Danbury First Night and the Taste of Danbury as well as cultural festivals. All of these bring people resulting in improving our local economy. ◆ We also assist Harambee Center other local groups, provide dance, music and theatre workshops for Danbury students, and assist new programs for the community with our support.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ In addition to continuing our mission to assist and support Danbury cultural and arts organizations, we plan to: ◆ Increase accessibility of organizations to services available from the commission. ◆ Reach into the community through an updated internet newsletter and monthly activities calendar ◆ Implement process to report the economic impact of sponsored events

**CULTURAL COMMISSION ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-7005	CULTURAL COMMISSION	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5855	Contributions-Grants	78,001	72,718	72,718	85,000	72,718	72,718
	TOTAL	78,001	72,718	72,718	85,000	72,718	72,718

LAKE KENOSIA COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of the Danbury Cultural Commission is to provide cultural and arts activities to enrich the lives of our com The Lake Kenosia Commission is dedicated to improve the quality of life for Danbury citizens by ensuring the longterm protection of Lake Kenosia as one of the City’s important natural resources and an important element of the City water supply.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Initiated water quality monitoring program for Lake Kenosia with Fall, 2012 sampling. ◆ Update Lake Kenosia Commission Website with new “State of the Lake” report, tabulating and interpreting water sampling data from Fall, 2012 sampling (NOTE: This task is planned for winter 2013) ◆ Continued to coordinate work with the Danbury Public Utilities Department to establish a “Supplemental Environmental Project” (SEP) at the Lake Kenosia Town Park. The project (to be implemented in 2013) will create a riparian buffer to the wetlands at the Town Park. ◆ Worked with City Department Directors to develop proposal for installation of water quality treatment structure on West Side Open Space property
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Install open space / environmental education signage at buffer gardens and other locations in the park. ◆ Support initiative to install water quality improvement projects at West Side Open Space. ◆ Conduct 2013 round of water quality monitoring in Fall, 2013. ◆ Update Website to report on watershed initiatives that are existing or planned in the Watershed and to post Fall 2013 lake sampling results.

**LAKE KENOSIA COMMISSION ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-7006	LAKE KENOSIA COMMISSION	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5311	Professional Services	16,130	15,236	15,236	16,999	15,236	15,236
	TOTAL	16,130	15,236	15,236	16,999	15,236	15,236

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, a nationally recognized forum for the performing and creative arts, was founded in 1974 to honor the memory of Danbury native Charles Edward Ives, one of America's greatest composers. 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 governs Ives Concert Park, a unique 5,500 seat 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 programs including the Ives Festival Orchestra, a Celebrity Series, a Fine Arts & Family Series, the Greater Danbury Irish Festival, Ecuadorian Festival and Latin Music Festival. The Ives is an invaluable investment in our community, enhancing our quality of life while advancing the arts, culture and educational programs that have a positive impact on the Greater Danbury area.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Friends of Ives' successfully raised more than \$60,000 for funding support of Ives Concert Park. ◆ Launched successful 'Garden Series" program offering free lectures, intimate multicultural performances and naming opportunities for additional revenue streams. ◆ Through successful promotional campaign with recording artist Daughtry and media partners, News Times and 98Q Radio, Ives facilitated a positive outcome for a teen in foster care with the State Department of Children & Families to find a permanent family placement.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Secure partnership with new promoters out of Manhattan, The Bowery Presents, 13th largest global promoter in entertainment industry, enhancing programs, expanding reach and increasing revenue. ◆ Maximize corporate sponsorship participation with local and regional brands. ◆ Plan and execute capital roof replacement on Ives stage gazebo structure and stage flooring.

**IVES AUTHORITY FOR THE PERFORMING ARTS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

Ives Authority for the Performing Arts governs the Ives Concert Park and utilizes City funds to administer the production of the highest quality music and other arts related programming.

BUSINESS UNIT-7007	IVES AUTHORITY FOR THE PERFORMING ARTS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5334	Outside Services	58,320	55,404	58,320	58,320	55,040	55,040
	TOTAL	58,320	55,404	58,320	58,320	55,040	55,040

DANBURY MUSEUM & HISTORICAL SOCIETY AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p style="text-align: center;">STATEMENT OF MISSION</p>	<p>The mission of the Danbury Museum & Historical Society Authority is to acquire, preserve, exhibit and interpret the cultural heritage and history of the City of Danbury for the purpose of education, information and research.</p>
<p style="text-align: center;">FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Re-invented all marketing initiatives concentrating on utilizing social media resources to communicate more information to an ever growing audience, and to better facilitate the educational process. ◆ Re-catalogued and rehoused several thousand pieces of ephemera and material culture to better facilitate research, exhibits and scholarly inquiries. ◆ Expanded the city wide educational programming offered each spring to over 2000 Danbury students at the Danbury Museum and created a well attended “baseball” exhibit in collaboration with multiple organizations.
<p style="text-align: center;">MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Focus museum efforts on sustaining the basic maintenance of the historic structures on the Danbury Museums Main Street Campus. ◆ Concentrate resources on completing the multi-year re-cataloging effort of all archival ephemera and material culture to help preserve and protect our past and for use in planned exhibitions, lectures, events and scholarly pursuits. ◆ Complete the restoration of the Charles Ives Birthplace and the move of the King Street Schoolhouse.

**DANBURY MUSEUM & HISTORICAL SOCIETY AUTHORITY ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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

BUSINESS UNIT-7008	DANBURY MUSEUM & HISTORICAL SOCIETY	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5334	Outside Services	69,255	65,792	65,792	65,792	65,792	65,792
	TOTAL	69,255	65,792	65,792	65,792	65,792	65,792

RISK MANAGEMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Risk Management’s mission is to protect the City’s assets by promoting the safety and health of City employees, minimizing damage and injury claims, promoting public safety, and to efficiently and effectively administer affordable employee benefits.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Participated in the Medicare D reimbursement program, returning another \$138,000 to the City for retiree medical expenses. ◆ Implemented negotiated health plan changes with an estimated annual savings of \$900,000. ◆ Enrolled 46% of current employees in the Health Savings Accounts health plans.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Increase participation in the Health Savings Account health plans. ◆ Offer education series on strategies for employees to best utilize the Health Savings Account plan and decrease long term health issues. ◆ Expand safety training classes for employees.

**RECURRING COSTS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT	RECURRING COSTS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
8001	FICA						
5220	FICA	1,385,696	1,600,000	1,448,011	1,600,000	1,600,000	1,600,000
	TOTAL	1,385,696	1,600,000	1,448,011	1,600,000	1,600,000	1,600,000
8002	PENSION EXPENSE						
5240	Pension Expense	7,680,172	9,460,000	8,489,000	9,100,000	9,100,000	9,100,000
	TOTAL	7,680,172	9,460,000	8,489,000	9,100,000	9,100,000	9,100,000
8003	EMPLOYEE SERVICE BENEFIT						
5232	Employees Service Benefit	150,142	200,000	193,675	200,000	200,000	200,000
	TOTAL	150,142	200,000	193,675	200,000	200,000	200,000
8004	WORKER'S COMPENSATION						
5242	Worker's Comp Claim-Uninsured	743,218	1,051,950	808,005	808,005	1,000,000	1,000,000
	TOTAL	743,218	1,051,950	808,005	808,005	1,000,000	1,000,000
8005	STATE UNEMPLOYMENT COMP						
5245	Payments-Civil Divisions	80,672	65,000	64,499	65,000	65,000	65,000
	TOTAL	80,672	65,000	64,499	65,000	65,000	65,000

**RECURRING COSTS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT	RECURRING COSTS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
8006	EMP HEALTH & LIFE INS						
5230	Employees Life Insurance	91,999	95,000	101,118	150,000	150,000	150,000
5233	Cont to Emp Group Insurance	5,311,803	6,176,602	6,123,133	7,347,759	7,310,000	7,310,000
5233 4659	Reimb of Expenditures	-5,650	0	0	0	0	0
5234	Dental Insurance	391,467	538,000	430,389	500,000	475,000	475,000
5235	Prescription Drug Coverage	1,781,579	1,711,000	1,421,968	1,700,000	1,575,000	1,575,000
5236	Retiree Benefits	5,155,824	6,203,800	6,063,000	7,225,000	7,200,000	7,200,000
	TOTAL	12,727,023	14,724,402	14,139,608	16,922,759	16,710,000	16,710,000
8007	UNION WELFARE						
5231	Union Welfare Contribution	1,294,408	1,325,000	1,391,210	1,450,000	1,450,000	1,450,000
	TOTAL	1,294,408	1,325,000	1,391,210	1,450,000	1,450,000	1,450,000

**RISK MANAGEMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
8008 INS & OFFICIAL BOND PREM						
5020 Salaries Regular	47,648	95,095	48,721	106,278	106,278	106,278
5030 Overtime Salaries	442	2,000	520	500	500	500
5243 Worker's Comp Insurance	0	0	0	0	0	0
5244 Disability Insurance	22,698	24,250	23,702	24,250	24,250	24,250
5311 Professional Services	60,000	116,487	60,000	95,000	95,000	95,000
5318 Postage	825	500	157	500	500	500
5319 Travel/Mileage	0	150	0	350	350	350
5322 Training Courses	0	0	0	300	300	300
5323 Subscriptions & Memberships	0	0	0	300	300	300
5325 Legal & Public Notices	0	200	0	200	200	200
5330 Leased Equipment	668	1,200	1,886	1,700	1,700	1,700
5601 Office Supplies	0	300	239	300	300	300
5713 Safety Equipment	0	100	100	100	100	100
5806 Bond Premium-Position	4,438	9,506	9,506	9,506	9,506	9,506
5807 Bond Premium-Blanket	2,450	2,500	2,450	2,500	2,500	2,500
5808 Automobile Insurance	79,960	90,000	87,855	90,000	90,000	90,000

**RISK MANAGEMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT - 8008	RISK MANAGEMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5810	Public Liability	352,165	378,020	390,236	378,020	378,020	378,020
5811	Fire Insurance	63,706	69,902	70,521	69,902	78,048	78,048
5815	Auto Insurance Deductible Exp.	163,147	200,000	187,612	200,000	200,000	200,000
5817	Workers Comp Deductible Exp	1,338,887	1,200,000	1,528,245	1,400,504	1,400,504	1,400,504
5819	Pub Liability Deductible Exp	249,419	500,000	500,000	500,000	500,000	500,000
TOTAL		2,386,454	2,690,210	2,911,749	2,880,210	2,888,656	2,888,656

RISK MANAGEMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
CLAIMS PROCESSOR	2		2	* 24.71-26.77	* 25.39-27.51

*Union Negotiated

**DEBT SERVICE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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

BUSINESS UNIT	DEBT SERVICE	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
9000	INTEREST ON DEBT						
5901	Interest on Bonds	4,622,714	4,986,868	4,821,064	4,800,000	4,800,000	4,800,000
5902	Interest on Notes	56,062	75,000	0	163,056	75,000	75,000
	TOTAL	4,678,776	5,061,868	4,821,064	4,963,056	4,875,000	4,875,000
9001	INTEREST ON DEBT-SCHOOL						
5901	Interest on Bonds	786,621	774,728	774,728	720,000	720,000	720,000
	TOTAL	786,621	774,728	774,728	720,000	720,000	720,000
9002	REDEMPTION OF DEBT						
5903	Redemption of Bonds	7,518,600	8,083,292	8,083,292	8,995,210	8,995,210	8,995,210
5905	Redemption of Notes	0	250,000	250,000	350,000	315,000	315,000
	TOTAL	7,518,600	8,333,292	8,333,292	9,345,210	9,310,210	9,310,210
9003	REDEMPTION OF DEBT-SCHOOL						
5903	Redemption of Bonds	2,663,000	2,854,278	2,854,278	2,195,900	2,195,900	2,195,900
	TOTAL	2,663,000	2,854,278	2,854,278	2,195,900	2,195,900	2,195,900

**CAPITAL PROJECTS ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT-9100 CAPITAL PROJECTS	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
CAPITAL PROJECTS						
Transfer to Capital	974,036	2,802,399	2,402,400	3,752,273	3,500,000	3,500,000
TOTAL	974,036	2,802,399	2,402,400	3,752,273	3,500,000	3,500,000

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 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Completion of Taxiway "Bravo" Project◆ Completion of Taxiway "Charlie" Project◆ FAA Grant for Partial Rehabilitation of Rotating & Hazard Beacons
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none">◆ Completion of FAA Grant for Partial Rehabilitation of Rotating & Hazard Beacons◆ Acquire an FAA Grant for an Airport Master Plan Update◆ Acquire an FAA Grant to Rehabilitate the remainder of Taxiway "Charlie"

**AIRPORT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS CODE-9200	AIRPORT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	302,653	311,034	310,754	319,271	319,271	319,271
5030	Overtime Salaries	6,969	9,300	11,341	10,000	9,300	9,300
5040	Part-Time Salaries	56,163	53,200	54,978	57,280	53,200	53,200
5243	Worker's Comp Insurance	5,022	6,196	6,196	6,500	6,196	6,196
5315	Communication Services	2,513	1,800	2,085	1,800	1,800	1,800
5318	Postage	945	1,000	984	1,139	1,000	1,000
5319	Travel/Mileage	1,865	2,000	1,150	3,000	1,500	1,500
5323	Subscriptions-Memberships	174	400	268	225	347	347
5326	Utility Service	35,088	38,500	43,590	38,500	38,500	38,500
5330	Leased Equipment	5,536	5,700	5,700	5,700	5,700	5,700
5334	Outside Services	2,841	8,000	8,000	8,000	8,000	8,000
5502	Maintain Bldgs-Structures	5,445	7,900	9,563	5,500	5,500	5,500
5511	Maintain Airport Field	29,477	28,884	7,099	29,477	25,000	25,000
5511	Reimb of Expenditures	-8,535	0	0	0	0	0
5549	Maintenance Other	1,156	1,000	1,000	1,000	1,000	1,000

**AIRPORT ADOPTED BUDGET
FISCAL YEAR 2013-14**

BUSINESS UNIT-9200	AIRPORT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5601	Office Supplies	403	800	1,044	800	700	700
5612	Clothing-DryGoods-Linens	516	800	569	800	600	600
5615	Heating Fuel	18,345	26,000	19,042	25,000	25,000	25,000
5620	Motor Fuel	13,047	13,250	10,010	13,250	13,650	13,650
5626	Industrial Chemical-Supplies	202	500	363	1,000	359	359
5634	Airport Materials	637	500	247	637	250	250
5711	Communication Equip	111	750	750	750	500	500
5713	Safety Equipment	318	350	350	350	350	350
5715	Equipment Other	1,494	1,500	1,500	1,500	1,000	1,000
TOTAL		482,387	519,364	496,583	531,479	518,723	518,723

AIRPORT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
AIRPORT ADMIN. & DIR CIVIL PREP	1		1	88,842	88,842
ASST. TO AIRPORT ADMINISTRATOR	1		1	* 32.10	* 34.00
SECRETARY	1		1	* 30.88	* 31.73
AIRPORT EQUIPMENT OPERATOR III	1		1	* 24.89	* 25.57
AIRPORT EQUIPMENT OPERATOR II	<u>1</u>		<u>1</u>	* 24.00	* 24.66
TOTAL	5		5		

*Union negotiated

HOUSATONIC AREA REGIONAL TRANSIT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To serve the mobility needs of the residents of the Housatonic Region in a safe, reliable, and efficient manner.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Purchase of 9 small buses and 1 trolley. ◆ Complete rehab of transit operations facility. ◆ Development of greater Danbury paratransit guidebook.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ Purchase of 7 small buses and 12 transit buses. ◆ Begin rehab of downtown Danbury Pulse Point. ◆ Complete bicycle and pedestrian plan for the region.

**HART ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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.

BUSINESS UNIT-9201	HART	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5855	Contributions-Grants	733,080	733,080	733,080	742,200	733,080	733,080
	TOTAL	733,080	733,080	733,080	742,200	733,080	733,080

	<u>FY13</u>	<u>FY14</u>
HART Fixed Route		
Bus Service	280,085	288,400
SweetHART		
Transportation	426,000	426,000
Trolley Service	41,400	27,800
	<u>747,485</u>	<u>742,200</u>

**CONTINGENCY ADOPTED BUDGET
FISCAL YEAR 2013-2014**

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

BUSINESS UNIT-9300	CONTINGENCY	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5852	Appro City Depts-Conting	0	386,354	0	450,000	450,000	450,000
5861	Operating Transfer Out - Animal Contro	213,975	261,077	303,697	274,352	272,000	272,000
	TOTAL	213,975	647,431	303,697	724,352	722,000	722,000

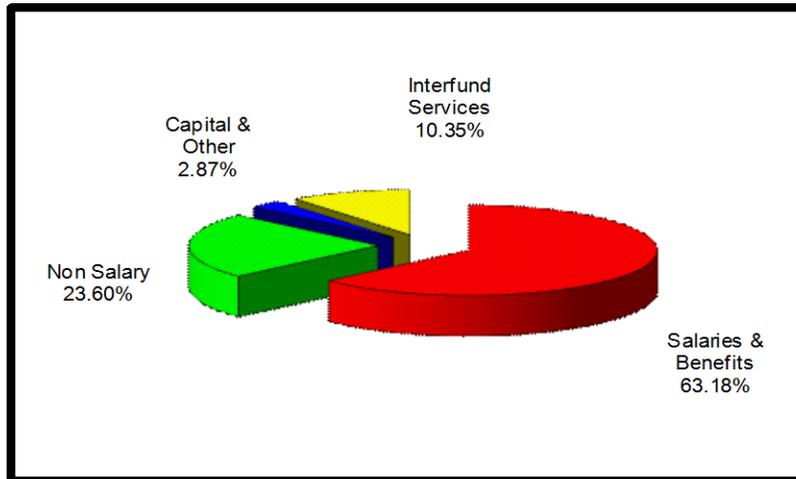
CITY OF DANBURY EMS AMBULANCE FUND

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of Danbury Emergency Medical Services is to provide prompt, courteous and professional pre-hospital care service excellence while supporting the collaborative objectives of public safety and health in the community.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Enhanced sheltering capability for medically vulnerable population in wake of the storms that produced prolonged electrical outages. ◆ Developed and implemented a paramedic risk reduction model pilot program. ◆ Deployed chest compression devices to all City paramedic transport units. ◆ Sustained a 97% call capture performance despite increased call volume.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Enhance bariatric transport program with requisite equipment acquisition and training. ◆ Align emergency services better with accountable care and risk reduction in the prevention of readmissions. ◆ Engage volunteer fire department officials with ambulance driving training in an effort to enhance emergency preparedness and response capability.

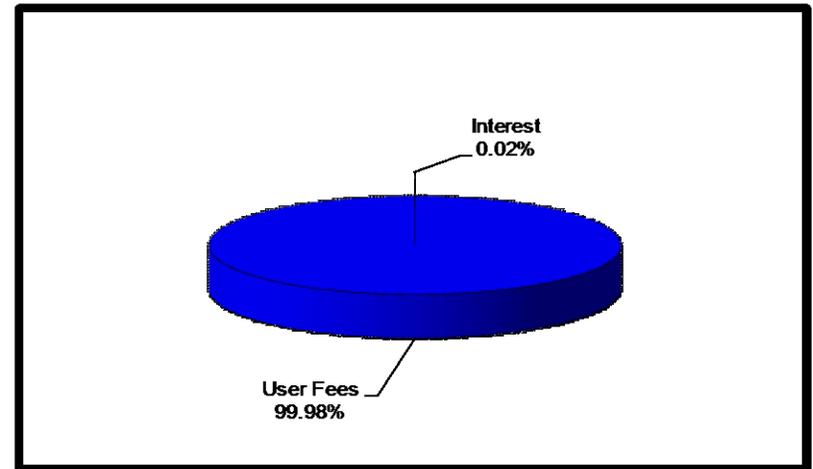
CITY OF DANBURY AMBULANCE FUND 2013-2014 ADOPTED BUDGET

EXPENSES



Salaries & Benefits	\$1,774,390
Non Salary	662,660
Capital & Other	80,580
Interfund Services	290,800
Total	\$2,808,430

REVENUES



User Fees	\$2,807,930
Interest	500
Total	\$2,808,430

Salaries & Benefits = Regular Salaries & Fringe Benefits

Capital = Medical Transport, Auto, Communications Equipment & Depreciation Expense

Non-Salary = Annual Audit, Billing Fees, Fuel, Communications, Contingency and Other Miscellaneous Services

Interfund Services = 1st Responders (Fire and Police Departments) and other City administrative charge-back.

**SUMMARY OF REVENUES, EXPENSES AND CHANGES IN AMBULANCE FUND NET ASSETS
FISCAL YEARS 2010-2011 TO 2013-2014**

	2010-2011 ACTUAL	2011-2012 ACTUAL	AMENDED 2012-2013 BUDGET	2013-2014 BUDGET
<u>OPERATING REVENUES</u>				
Charges for Services	\$ 2,839,726	\$ 2,761,382	3,071,146	2,807,930
TOTAL OPERATING REVENUES	2,839,726	2,761,382	3,071,146	2,807,930
<u>OPERATING EXPENSES</u>				
Salaries, benefits and claims	1,534,439	1,668,932	1,739,598	1,774,390
Materials and supplies	79,243	37,486	48,000	57,000
Depreciation	16,233	28,120	39,233	50,000
Interfund Services	450,000	245,814	395,000	250,000
Administrative and operating	473,504	671,020	609,815	677,040
TOTAL OPERATING EXPENSES	2,553,419	2,651,372	2,831,646	2,808,430
TOTAL OPERATING INCOME	286,307	110,010	239,500	(500)
<u>NON-OPERATING REVENUES (EXPENSES)</u>				
Transfers in	2,308,452	-	-	-
Transfers out			-	
Interest income	446	367	500	500
Interest expense	-	-	-	-
TOTAL NON-OPERATING REVENUES (EXPENSES)	2,308,898	367	500	500
NET INCOME BEFORE CAPITAL CONTRIBUTIONS	2,595,205	110,377	240,000	-
Capital Outlay	(56,764)	-	(240,000)	(140,000)
Special Item*	105,887	-	-	-
CHANGE IN NET ASSETS	2,644,328	110,377	-	(140,000)
NET ASSETS, beginning	\$ -	\$ 2,644,328	\$ 2,754,705	\$ 2,754,705
NET ASSETS, ending	\$ 2,644,328	\$ 2,754,705	\$ 2,754,705	\$ 2,614,705

*As of FY 10-11, the Ambulance Fund was created as an enterprise fund and will follow the accrual basis of accounting. Operations were previously reported in a special revenue fund under the same name on the modified accrual basis of accounting and, therefore, resulted in a special item in the Ambulance Fund of approximately \$106,000, which primarily represents the transfer of capital and accounts receivable.

**CITY OF DANBURY, CONNECTICUT
AMBULANCE FUND
2013-2014 ADOPTED BUDGET**

EXPENSES

SALARIES & BENEFITS	\$1,774,390
NON-SALARY	367,240
FUEL	42,000
COMMUNICATION SERVICES	49,000
PURCHASED EQUIPMENT	10,000
CONTINGENCY	20,000
INTERFUND SERVICES CHARGE-BACK	290,800
BILLING AND COLLECTION SERVICES	255,000
	<hr/>
TOTAL	\$2,808,430

REVENUES

USER FEES	\$2,807,930
INTEREST	500
	<hr/>
TOTAL	\$2,808,430

**AMBULANCE REVENUE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT-50000	AMBULANCE	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
4402	Interest on Accounts	367	500	500	500
4656	User Fees-Ambulance	3,290,738	3,550,000	3,325,000	3,325,000
4656	Ambulance Bundle Fees	2,675	0	0	0
4660	Previously Recorded Uncoll	-536,011	-487,869	-517,070	-517,070
4904	Operating Revenue	0	9,015	0	0
	TOTAL	2,757,769	3,071,646	2,808,430	2,808,430

**AMBULANCE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT-50000	AMBULANCE	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENSES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	1,221,223	1,317,878	1,353,920	1,344,235	1,344,235	1,344,235
5052	Special Services (1st responders)	0	395,000	228,511	250,000	250,000	250,000
5210	Fringe Benefits	447,709	421,720	441,866	430,155	430,155	430,155
5311	Professional Services (City Admin. Charges)	0	50,000	50,000	40,800	40,800	40,800
5312	Independent Acctg-Audit	12,950	15,000	15,000	15,000	15,000	15,000
5315	Communication Services	35,373	47,500	35,560	49,000	49,000	49,000
5330	Leased Equipment	35,138	0	0	0	0	0
5338	Other Misc Services	308,650	238,500	238,500	281,660	281,660	281,660
5349	Billing Fees	232,181	259,015	227,552	255,000	255,000	255,000
5506	Maintain Automotive Eq	6,625	0	0	0	0	0
5506 4659	Reimb of Expenditures	-6,655	0	0	0	0	0
5620	Motor Fuel	35,426	38,000	38,286	42,000	42,000	42,000
5625	Medical-Chemical Supplies	8,906	10,000	0	15,000	15,000	15,000
5713	Safety Equipment	18,855	0	9,663	0	0	0
5715	Equipment Other	12,005	240,000	10,000	10,000	10,000	10,000
5810	Public Liability	5,072	5,580	5,579	5,580	5,580	5,580
5853	Contingency	0	33,453	0	20,000	20,000	20,000
5861	Operating Transfers Out	245,814	0	0	0	0	0
8026	Depreciation Expense	0	0	40,000	50,000	50,000	50,000
TOTAL		2,619,271	3,071,646	2,694,437	2,808,430	2,808,430	2,808,430

**DANBURY HEALTH CARE AFFILIATES - EMERGENCY MEDICAL SERVICES
CITY OF DANBURY EMS VEHICLE INVENTORY
AS OF MARCH 1, 2013**

VEHICLE	PURCHASE STATUS	USE	MILEAGE	REPLACEMENT SCHEDULE AND COST							
				FY13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 20-21	
2001 Ford Crown Victoria	Purchased in full	City EMS Paramedic Response	84,158		65,000						
2005 Ford E350	Purchased in full	City Paramedic Ambulance	95,682	130,000							
2007 Ford Expedition XLT	Purchased in full	City Paramedic/Supervisor	37,358			70,000					
2007 American AF8516TA2 Hauler	Purchased in full	City MCI Trailer	n/a								
2008 Ford Expedition XLT	Purchased in full	City EMS Paramedic Response	30,711								75,000
2009 Ford E350	Purchased in full	City Paramedic Ambulance	41,143					154,000			
2009 Ford E350 Super Duty	Purchased in full	City Paramedic Ambulance	43,066						160,000		
2011 Ford Expedition XLT	Purchased in full	City EMS Director/Response	9,692								
2011 Ford E350	Purchased in full	City Paramedic Ambulance	3,404								
2011 Ford E350	Purchased in full	City Paramedic Ambulance	23,766								
NON-VEHICLE Bariatric Stretcher				10,000							
TOTAL				140,000	65,000	70,000	0	154,000	160,000	75,000	

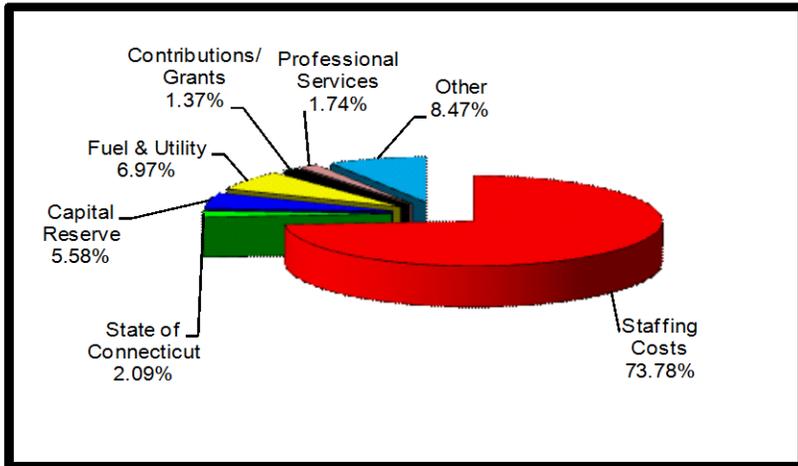
ANIMAL CONTROL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of Animal Control is to provide a superior quality of life for the people of Danbury by providing the best possible animal control services. In partnership with the community, we will work to eliminate animal cruelty through education and enforcement. Respect, partnership, and high ethical standards shall form the foundation for delivering our services.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ We purchased and installed two (2) new A/C Units for the building. ◆ As of November 2012, 104 dogs were redeemed back to their families and 45 dogs were adopted by suitable families.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Continue to upgrade the animal control facility. ◆ Continue efforts to increase adoptions to suitable families. ◆ Continue efforts to educate the public on wildlife animals.

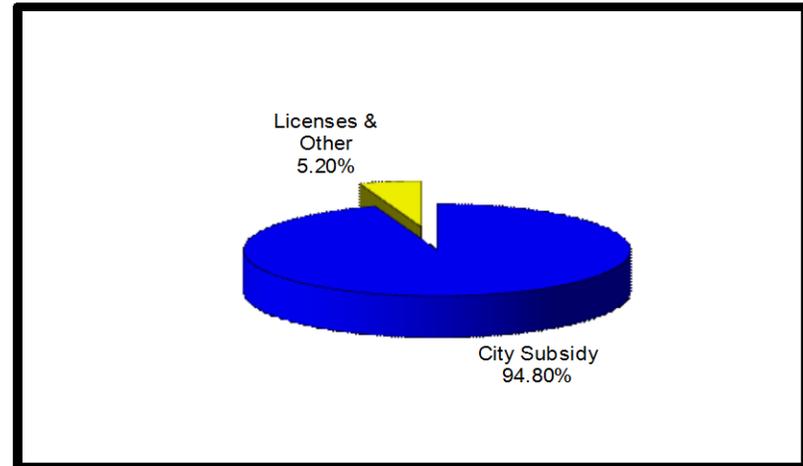
CITY OF DANBURY ANIMAL CONTROL FUND 2013-2014 ADOPTED BUDGET

EXPENDITURES



Staffing Costs	\$211,688
State of Connecticut	6,000
Capital Reserve	16,000
Fuel & Utility	20,000
Contributions/Grants	3,940
Professional Services	5,000
Other	24,300
Total	\$286,928

REVENUES



City Subsidy	\$272,000
Licenses & Other	14,928
Total	\$286,928

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
ANIMAL CONTROL FUND**

FISCAL YEAR 2008-2009 TO 2013-2014

	2008-2009	2009-2010	2010-2011	2011-2012	AMENDED 2012-2013	2012-2013	2013-2014
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	ADOPTED BUDGET
<u>REVENUES</u>							
Licenses & Permits	\$ 11,205	\$ 12,021	\$ 13,454	\$ 12,405	\$ 12,250	\$ 14,983	\$ 12,328
Interest Income & Misc.	3,226	2,202	2,419	2,382	2,175	1,690	2,600
TOTAL REVENUES	14,431	14,223	15,873	14,787	14,425	16,673	14,928
<u>EXPENDITURES</u>							
Public Safety	253,663	253,103	260,364	254,687	280,777	272,634	286,928
TOTAL EXPENDITURES	253,663	253,103	260,364	254,687	280,777	272,634	286,928
Excess (Deficiency) of Revenues over Expenditures	<u>\$ (239,232)</u>	<u>\$ (238,880)</u>	<u>\$ (244,491)</u>	<u>\$ (239,900)</u>	<u>\$ (266,352)</u>	<u>\$ (255,961)</u>	<u>\$ (272,000)</u>
<u>OTHER FINANCING SOURCES</u>							
Operating Transfer in - General Fund Subsidy	244,048	249,361	258,452	258,428	266,352	266,352	272,000
Operating Revenue	-						
TOTAL OTHER FINANCING SOURCES	244,048	249,361	258,452	258,428	266,352	266,352	272,000
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	<u>\$ 4,816</u>	<u>\$ 10,481</u>	<u>\$ 13,961</u>	<u>\$ 18,528</u>	<u>\$ -</u>	<u>\$ 10,391</u>	<u>\$ -</u>
Beginning Fund Balance	<u>61,125</u>	<u>65,941</u>	<u>76,422</u>	<u>90,383</u>	<u>90,383</u>	<u>108,911</u>	<u>119,302</u>
Ending Fund Balance	\$ 65,941	\$ 76,422	\$ 90,383	\$ 108,911	\$ 90,383	\$ 119,302	\$ 119,302

**CITY OF DANBURY, CONNECTICUT
ANIMAL CONTROL FUND
2013-2014 ADOPTED BUDGET**

	<u>ACTUAL 2011-2012</u>	<u>AMENDED BUDGET 2012-2013</u>	<u>ADOPTED BUDGET 2013-2014</u>
<u>REVENUES</u>			
CITY CONTRIBUTION	\$258,428	\$266,352	\$272,000
TOWN CLERK'S FEES	12,405	12,250	12,328
MISCELLANEOUS INCOME	<u>2,382</u>	<u>2,175</u>	<u>2,600</u>
TOTAL	\$273,216	\$280,777	\$286,928
<u>EXPENDITURES</u>			
SALARIES	\$206,428	\$210,298	\$211,688
ST OF CT ANIMAL FEES	4,624	6,300	6,000
OTHER	43,635	64,179	69,240
<u>OTHER RESOURCES/USES</u>			
FUND EQUITY	<u>18,529</u>	<u>0</u>	<u>0</u>
TOTAL	\$273,216	\$280,777	\$286,928

**ANIMAL CONTROL FUND ADOPTED REVENUE BUDGET
FISCAL YEAR 2013-14**

BUSINESS UNIT-60000	ANIMAL CONTROL FUND	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
4204	Town Clerks Fees	12,405	12,250	12,328	12,328
4401	Interest on Investments	52	50	75	75
4654	Misc. Charges and Services	2,330	2,125	2,525	2,525
4861	Operating Transfers In	258,428	266,352	272,000	272,000
	TOTAL	273,216	280,777	286,928	286,928

**ANIMAL CONTROL FUND ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT-60000	ANIMAL CONTROL FUND	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
5020	Salaries Regular	152,749	154,112	153,927	161,532	161,532	161,532
5030	Overtime Salaries	22,724	23,400	17,432	25,000	25,000	25,000
5040	Part-Time Salaries	18,859	19,812	20,807	19,816	19,816	19,816
5051	Holiday-Police-Fire	5,082	5,197	5,196	5,340	5,340	5,340
5243	Worker's Comp Insurance	3,614	3,877	3,877	3,877	3,877	3,877
5250	Uniform Allowance	3,400	3,900	3,400	3,400	3,400	3,400
5311	Professional Services	3,145	8,000	4,004	5,000	5,000	5,000
5315	Communication Services	1,755	1,441	1,899	1,920	1,920	1,920
5320	Training Courses	0	1,000	2,483	3,000	2,500	2,500
5321	State of CT - Animal Fees	4,624	6,300	6,300	6,000	6,000	6,000
5325	Legal & Public Notices	2,073	1,200	1,893	2,100	2,100	2,100
5326	Utility Service	4,639	5,000	4,513	5,000	5,000	5,000
5330	Leased Equipment	7,845	0	0	0	0	0
5502	Maintain Bldgs-Structures	491	3,750	3,750	1,000	1,000	1,000
5601	Office Supplies	684	1,050	921	2,050	1,050	1,050
5609	Supplies	5,103	5,999	6,708	5,671	5,671	5,671
5615	Heating Fuel	3,598	5,000	5,091	5,000	5,000	5,000
5620	Motor Fuel	8,106	9,750	9,194	10,000	10,000	10,000
5701	Office Equipment	0	750	0	1,498	1,423	1,423
5715	Equipment Other	1,424	2,000	2,000	485	485	485
5810	Public Liability	832	874	874	874	874	874
5855	Contributions-Grants - Animal Welfare	3,940	3,940	3,940	3,940	3,940	3,940
5866	Capital Reserve - Equipment	0	7,000	7,000	7,000	8,000	8,000
5867	Capital Reserve - Bldg/Struct	0	7,425	7,425	7,425	8,000	8,000
TOTAL		254,687	280,777	272,634	286,928	286,928	286,928

**ANIMAL CONTROL FUND ADOPTED BUDGET
FISCAL YEAR 2013-2014**

ANIMAL CONTROL FUND TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/13 ADOPTED BUDGET
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		
ANIMAL CONTROL OFFICER	1		1	* 57,932	* 59,525
ASSISTANT ANIMAL CONTROL OFFICER	1		1	* 54,657	* 56,160
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 22.44	* 23.72
TOTAL	3		3		

*Union negotiated

DANBURY PUBLIC SCHOOLS
A Community of Learners in Danbury, Connecticut

The Danbury School District and the local community supports and values educational equity and excellence for all of its 10,900 students. We strive to foster the joy of learning while we prepare our students for their future challenges through a standard based curriculum, committed faculty, staff and Board of Education.

Dr. Sal V. Pascarella, Superintendent of Schools

Dr. William R. Glass, Deputy Superintendent

BOARD OF EDUCATION MEMBERS

NAME		TERM BEGINS	TERM ENDS
Ellen W. Alberts	(R)	12/1/2009	12/3/2013
Shirley A. Chilian	(D)	12/1/2011	12/1/2015
Gladys B. Cooper*	(D)	12/1/2011	12/1/2015
Gary A. Falkenthal	(R)	12/1/2011	12/2/2013
Annrose Fluskey-Lattin	(R)	12/1/2011	12/1/2015
Richard J. Hawley	(R)	12/1/2011	12/3/2015
Richard M. Janelli	(R)	12/1/2009	12/3/2013
Kathleen M. Molinaro	(D)	12/1/2009	12/3/2013
Sandy B. Steichen	(R)	12/3/2011	12/1/2015
Robert J. Taborsak	(D)	12/3/2009	12/1/2013
Phyllis Tranzillo	(D)	12/1/2011	12/3/2015

*Chairperson

Consists of eleven resident electors of the City. Alternately, at each biennial election, there shall be elected five members and then six members who shall hold office for a term of four years to succeed those whose terms expire.

**CITY OF DANBURY
BOARD OF EDUCATION
13-14 ADOPTED BUDGET**

2012-2013 Adopted Budget	\$115,795.291	
2013-2014 Adopted Budget	\$118,295,291	
General Fund Increase	\$2,500,000	2.16%

BUSINESS UNIT	BOARD OF EDUCATION	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENDITURES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 0701/2013
6000	SCHOOLS-REGULAR						
5852	Appro City Depts-Conting	114,693,224	115,795,291	115,795,291	122,722,392	118,295,291	118,295,291
	TOTAL	114,693,224	115,795,291	115,795,291	122,722,392	118,295,291	118,295,291
6001	SCHOOLS-HEALTH & WELFARE						
5852	Appro City Depts-Conting	208,575	208,575	208,575	208,575	208,575	208,575
	TOTAL	208,575	208,575	208,575	208,575	208,575	208,575
	GRAND TOTAL	114,901,799	116,003,866	116,003,866	122,930,967	118,503,866	118,503,866

**BOARD OF EDUCATION
STATE AND FEDERAL PROJECTS
EXPENDITURE HISTORY**

YEAR	BD OF EDUCATION EXPENDITURES	INCREASE (DECREASE)	% INCREASE	STATE & FEDERAL EXPENDITURES	INCREASE (DECREASE)	% INCREASE DECREASE	OVERALL INCREASE	% INCREASE
2002-03	81,711,614			12,339,257	-142,039		-142,039	
2003-04	85,503,104	3,791,490	4.64%	12,996,535	657,278	5.33%	4,448,768	4.73%
2004-05	90,485,763	4,982,659	5.83%	14,359,377	1,362,842	10.49%	6,345,501	6.44%
2005-06	94,932,481	4,446,718	4.91%	14,173,486	-185,891	-1.29%	4,260,827	4.06%
2006-07	98,961,096	4,028,615	4.24%	15,229,056	1,055,570	7.45%	5,084,185	4.66%
2007-08	105,988,438	7,027,342	7.10%	17,535,822	2,306,766	15.15%	9,334,108	8.17%
2008-09	111,665,634	5,677,196	5.36%	17,106,072	-429,750	-2.45%	5,247,446	4.25%
2009-10	108,089,155 *	-3,576,479	-3.20%	18,332,417 *	1,226,345	7.17%	-2,350,134	-1.83%
2010-11	109,446,760 *	1,357,605	1.26%	18,607,987 *	275,570	1.50%	1,633,175	1.29%
2011-12	114,895,291	5,448,531	4.98%	16,860,597	-1,747,390	-9.39%	3,701,141	2.89%
2012-13	115,795,291 ¹	900,000	0.78%	18,198,719	1,338,122	7.94%	2,238,122	1.70%
2013-14	118,295,291 ¹	2,500,000	2.16%	16,658,826	-1,539,893	-8.46%	960,107	0.72%

¹Adopted Budget

*Excludes ARRA stabilization funds of \$3,261,030.

**EDUCATION
STATE AID/LOCAL SHARE**

	<u>Expenditures</u>	Ed. Equalization Spec. Ed. Place Elem-HS Trans Non-Public Trans <u>State Funds</u> ²	<u>Local Share</u>	Percent <u>Local Share</u>
2002-03	81,711,614	16,318,551	65,393,063	80.0%
2003-04	85,503,104	16,629,529	68,873,575	80.6%
2004-05	90,485,763	17,726,957	72,758,806	80.4%
2005-06	94,932,481	19,016,253	75,916,228	80.0%
2006-07	98,961,096	20,592,765	78,368,331	79.2%
2007-08	105,988,438	23,856,663	82,131,775	77.5%
2008-09	111,665,634	23,884,076	87,781,558	78.6%
2009-10 *	111,350,185	24,501,150	86,849,035	78.0%
2010-11 *	113,895,291	24,368,184	89,527,107	78.6%
2011-12	114,895,291	24,305,617	90,589,674	78.8%
2012-13 ¹	115,795,291	25,051,436	90,743,855	78.4%
2013-14 ¹	118,295,291	32,042,865	86,252,426	72.9%

¹ Adopted Budget

² Does not include reimbursement from the State for school construction projects.

*ARRA stabilization funding of \$3,261,030 has been added.

**DANBURY PUBLIC SCHOOLS
STAFFING HISTORY
REGULAR BUDGET**

DESCRIPTIONS	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-2014</u>
Teachers	552.85	534.15	503.60	514.00	529.80	539.13
Special Education Teachers	83.35	86.45	82.45	86.65	87.55	91.65
Remedial & ESL/Bilingual	49.30	43.80	43.50	43.50	38.50	37.50
Subtotal	685.50	664.40	629.55	644.15	655.85	668.28
Paraprofessionals	31.50	29.00	29.00	31.00	32.00	28.50
Special Ed Paraprofessionals	48.00	45.00	28.50	28.50	29.00	33.00
Subtotal	79.50	74.00	57.50	59.50	61.00	61.50
Clerical	64.65	63.15	59.55	59.65	59.65	59.65
Custodial/Maintenance	77.00	74.00	66.50	66.50	67.50	65.50
Administration: Superintendent, Assistant Superintendent, Principals & Assistant Principals	31.00	28.90	26.00	26.00	26.00	26.50
Directors/Coordinators	24.65	19.75	16.75	16.75	16.75	16.75
All Other	118.30	116.24	109.95	111.85	109.50	111.20
Subtotal	315.60	302.04	278.75	280.75	279.40	279.60
ERIP (90% Replacement)		-7.00				
TOTALS	1,080.60	1,033.44	965.80	984.40	996.25	1,009.38
Increase/Decrease	+20.00	-47.16	-67.64	18.60	11.85	13.13

Source: Board of Education

**DANBURY PUBLIC SCHOOLS
ENROLLMENT HISTORY**

<u>Year</u> ¹	<u>Pre-K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>Total</u>	<u>Increase Decrease</u>
2002-03	4,726	2,201	2,844	9,771	
2003-04	4,745	2,177	2,886	9,808	37
2004-05	4,752	2,093	2,936	9,781	(27)
2005-06	4,787	2,123	2,994	9,904	123
2006-07	4,895	2,122	2,966	9,983	79
2007-08	5,013	2,175	2,931	10,119	136
2008-09	5,228	2,125	2,926	10,279	160
2009-10	5,407	2,146	2,944	10,497	218
2010-11	5,407	2,146	2,081	9,634	(863)
2011-12	5,624	2,229	2,972	10,825	1,191
2012-13	5,659	2,294	2,965	10,918	93
Projected ²					
2013-14	5,507	2,370	2,960	10,837	(81)

¹ Historical - Superintendent's Office

² Connecticut State Department of Education

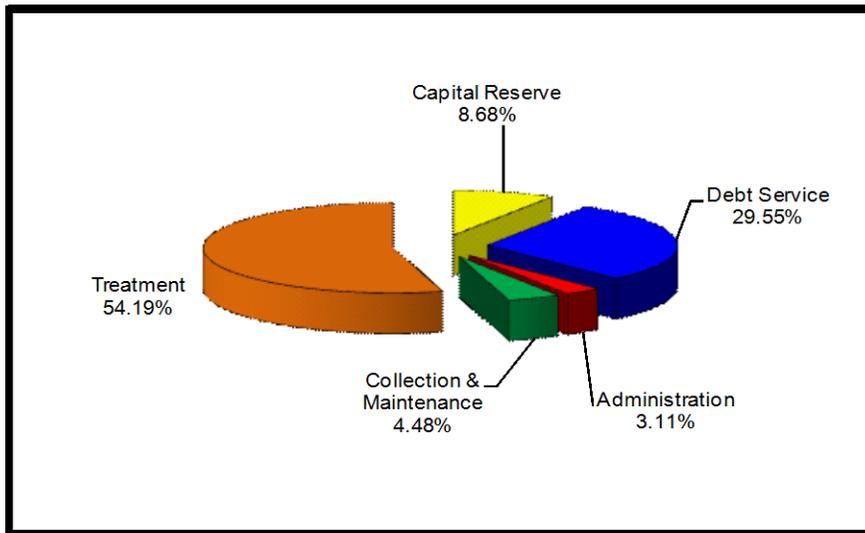
SEWER FUND

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of the Danbury Public Utilities Department is to operate and maintain a sanitary sewer utility infrastructure that will serve the existing and future demands of the City of Danbury as well as the demands of neighboring towns in accordance with established inter-municipal agreements. The Public Utilities Department is committed to meeting or exceeding the regulations established by the US EPA and the CT DEEP for the operation of the Danbury Water Pollution Control Plant and associated wastewater collection system. The City of Danbury and the neighboring Region will be provided with sound disposal and treatment methods for wastewater and septic system wastes to ensure the protection of human health and the preservation of the environment.</p>
<p>FISCAL YEAR 2012-2013 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Established fats, oils and grease (FOG) inspection program of all food preparation establishments to reduce FOG discharges to City sewers which can cause pipeline blockages and result in sewer system overflow events. ◆ Negotiated acceptable interim phosphorous limits for the five (5) year NPDES renewal permit issued by CT DEEP for the operation of the Danbury Water Pollution Control Plant. ◆ Continued implementation of CMOM (Capacity, Management, Operation, and Maintenance) Corrective Action Plan to improve sewer collection system operations.
<p>MAJOR OBJECTIVES 2013-2014</p>	<ul style="list-style-type: none"> ◆ Perform roof replacement/repair at WPCP Vehicle Storage, Operations, Nitrification and Digester Buildings. ◆ Convert Sulfur Dioxide Gas Dechlorination system at WPCP to a Liquid De-chlorination System. ◆ Complete Sheriden Street and Oakland Avenue Sewer Line Upgrade Projects.

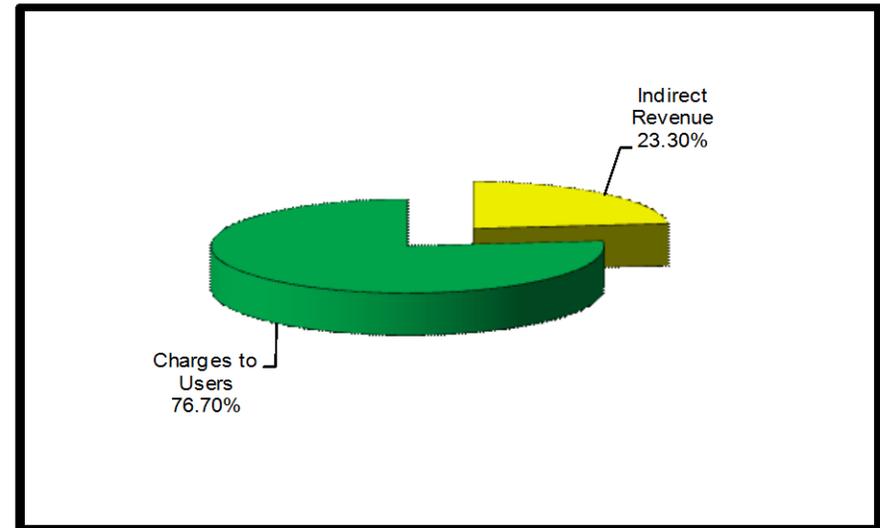
**CITY OF DANBURY
SEWER FUND
2013-2014 ADOPTED BUDGET**

EXPENSES



Capital Reserve	\$1,000,000
Debt Service	3,405,100
Administration	358,000
Collection & Maintenance	516,000
Treatment	6,245,900
Total	\$11,525,000

REVENUES



Indirect Revenue	\$2,685,000
Charges to Users	8,840,000
Total	\$11,525,000

**SUMMARY OF REVENUES, EXPENSES AND CHANGES IN SEWER FUND NET ASSETS
FISCAL YEARS 2009-10 TO 2013-14**

	2009-2010	2010-2011	2011-2012	AMENDED 2012-2013	2013-2014
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
<u>OPERATING REVENUES</u>					
Charges for Services	\$ 11,136,857	\$ 10,359,416	10,566,384	10,466,009	10,225,000
Septic and connection fees	976,442	993,426	1,126,234	1,000,000	1,000,000
TOTAL OPERATING REVENUES	12,113,299	11,352,842	11,692,618	11,466,009	11,225,000
<u>OPERATING EXPENSES</u>					
Depreciation	2,776,480	2,779,823	2,782,209	3,564,864	2,770,100
Administrative and operating	6,507,381	6,997,240	6,332,395	7,164,775	7,099,900
TOTAL OPERATING EXPENSES	9,283,861	9,777,063	9,114,604	10,729,639	9,870,000
TOTAL OPERATING INCOME	2,829,438	1,575,779	2,578,014	736,370	1,355,000
<u>NONOPERATING REVENUES (EXPENSES)</u>					
Interest income	340,916	309,360	305,723	275,000	300,000
Contribution to Capital Reserve	-	-		(400,000)	(1,000,000)
Interest expense	(520,146)	(440,207)	(462,379)	(611,370)	(655,000)
TOTAL NONOPERATING REVENUES (EXPENSES)	(179,230)	(130,847)	(156,656)	(736,370)	(1,355,000)
NET INCOME BEFORE CAPITAL CONTRIBUTIONS	2,650,208	1,444,932	2,421,358	-	-
CAPITAL CONTRIBUTIONS	476,174	359,239	238,600	-	-
CHANGE IN NET ASSETS	3,126,382	1,804,171	2,659,958	-	-
NET ASSETS, beginning	60,607,080	63,733,462	65,537,633	68,197,591	68,197,591
NET ASSETS, ending	\$ 63,733,462	\$ 65,537,633	\$ 68,197,591	\$ 68,197,591	\$ 68,197,591

**SEWER FUND REVENUE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

REVENUE CODE-9500	SEWER FUND	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
4130	Interest & Liens	305,698	275,000	300,000	300,000
4401	Interest on Investments	26	0	0	0
4626	Septic Waste	1,126,234	1,000,000	1,000,000	1,000,000
4626	Sewer Use Charges	8,371,553	8,932,090	8,840,000	8,840,000
4627	Connection Charges	485,960	175,000	261,000	261,000
4628	Bethel Sewer	812,153	822,000	800,000	800,000
4629	Brookfield Sewer	133,291	206,000	200,000	200,000
4630	Newtown Sewer	12,250	14,000	14,000	14,000
4640	Tax Lien Adm Fee	6	0	0	0
4655	Misc. Charges and Services	27,643	0	0	0
4659	Permit Fees	23,025	30,000	30,000	30,000
4665	Water Plant Residuals	86,100	89,000	80,000	80,000
4678	Electric Interruption	4,307	0	0	0
4903	Premium on Bonds/Bans	39,244	0	0	0
4659	Other Revenues	500,004	0	0	0
4676	Contributed Capitals Revenue	238,601	0	0	0
4676	Contributed Capitals CIP	743,070	0	0	0
4801	Premium Revenue	70,848	0	0	0
4904	Operating Revenue	0	197,919	0	0
	TOTAL	12,980,012	11,741,009	11,525,000	11,525,000

**SEWER FUND ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS		ACTUAL	AMENDED	PROJECTED	PROPOSED	PROPOSED	ADOPTED
UNIT-9500 SEWER FUND		2011-2012	BUDGET	EXPENSES	BY DEPT	BY MAYOR	BUDGET
			2012-2013	2012-2013	2013-2014	2013-2014	07/01/13
9501	SEWAGE TREATMENT						
5311	Professional Services	164,891	308,523	308,523	308,523	249,197	249,197
5334	Outside Services	5,413,300	5,847,381	5,786,199	5,911,703	5,911,703	5,911,703
5805	Lieu of Taxes-Assessments	189,024	165,200	165,200	85,000	85,000	85,000
	SUBTOTAL	5,767,215	6,321,105	6,259,922	6,305,226	6,245,900	6,245,900
9502	SEWAGE COLLECTION & MAINT						
5311	Professional Services	135,000	269,594	269,594	339,000	339,000	339,000
5326	Utility Service	13,040	31,000	18,664	25,000	25,000	25,000
5508	Maintain Tools-Instrument	160	2,000	8,500	2,000	1,000	1,000
5510	Maintain Sewage System	105,435	129,000	109,458	139,000	139,000	139,000
5712	Sewer Equipment	16,504	11,000	332	11,000	11,000	11,000
5713	Safety Equipment	690	10,800	10,098	1,000	1,000	1,000
	SUBTOTAL	270,828	453,394	416,646	517,000	516,000	516,000
9503	SEWER ADMINISTRATION						
5311	Professional Services	129,168	130,000	130,000	130,000	130,000	130,000
5311	Finance Services	15,000	15,000	15,000	15,000	15,000	15,000
5311	Purchasing Services	3,000	3,000	3,000	3,000	3,000	3,000
5312	Independent Acctg-Audit	10,969	20,000	13,999	20,000	20,000	20,000
5315	Communication Services	3,605	6,000	3,893	6,000	5,000	5,000
5318	Postage	12,159	11,000	15,673	12,000	12,000	12,000
5324	Printing & Binding	0	300	0	300	0	0
5601	Office Supplies	490	500	500	500	500	500

**SEWER FUND ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT-9500	SEWER FUND	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENSES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
9503	SEWER ADMINISTRATION						
5808	Automobile Insurance	2,572	2,700	2,830	3,500	3,500	3,500
5810	Public Liability	21,035	23,000	23,139	24,000	24,000	24,000
5811	Fire Insurance	48,577	52,000	53,435	55,000	55,000	55,000
5819	Pub Liability Deductible Exp	1,957	40,000	40,000	40,000	40,000	40,000
	SUBTOTAL	248,534	303,500	301,469	309,300	308,000	308,000
9504	CONTINGENCY						
5853	Contingency	0	50,000	50,000	50,000	50,000	50,000
	SUBTOTAL	0	50,000	50,000	50,000	50,000	50,000
9505	SEWER DEBT						
5901	Interest on Bonds	360,763	481,370	481,370	525,000	525,000	525,000
5902	Interest on Notes	135,202	130,000	130,000	130,000	130,000	130,000
5903	Redemption of Bonds	0	860,680	860,680	1,495,200	1,495,200	1,495,200
5905	Redemption of Notes	0	2,704,184	2,704,184	1,254,900	1,254,900	1,254,900
5002	Gain Income	40,584	0	0	0	0	0
5901	Interest on Bonds	-5,130	0	0	0	0	0
5902	Interest on Notes	-28,452	0	0	0	0	0
8026	Depreciation Expense	2,782,209	0	0	0	0	0
9010	Issuance Costs	5,234	0	0	0	0	0
	SUBTOTAL	3,290,411	4,176,234	4,176,234	3,405,100	3,405,100	3,405,100

**SEWER FUND ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-9500	SEWER FUND	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROJECTED EXPENSES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
9506	SEWER CAPITAL						
5868	Contribution to Capital Res	0	400,000	400,000	1,000,000	1,000,000	1,000,000
	SUBTOTAL	0	400,000	400,000	1,000,000	1,000,000	1,000,000
9508	SEWER OTHER						
7001	Discounts-Sewer	-5	0	0	0	0	0
	SUBTOTAL	-5	0	0	0	0	0
9509	CAPITAL ENTERPRISE						
6600	Capital Project Enterprise	743,070	0	0	0	0	0
	GRAND TOTAL	10,320,054	11,741,009	7,378,037	11,586,626	11,525,000	11,525,000

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY
SEWER FUND
AS OF JUNE 30, 2013**

<u>Fiscal Year</u>	<u>Principal Payments</u>	<u>Interest Payments</u>	<u>Total Debt Service</u>
2013-2014	1,495,061	522,302	2,017,362
2014-2015	1,084,074	471,860	1,555,934
2015-2016	1,104,900	425,870	1,530,770
2016-2017	947,063	384,675	1,331,738
2017-2018	950,530	347,511	1,298,041
2018-2019	960,107	310,556	1,270,663
2019-2020	970,797	273,087	1,243,884
2020-2021	896,384	238,019	1,134,404
2021-2022	903,306	208,853	1,112,159
2022-2023	885,348	179,822	1,065,169
2023-2024	888,511	148,442	1,036,953
2024-2025	894,798	120,450	1,015,248
2025-2026	841,213	93,361	934,574
2026-2027	847,757	65,675	913,432
2027-2028	672,433	42,330	714,763
2028-2029	499,244	26,054	525,298
2029-2030	298,402	15,779	314,182
2030-2031	246,170	9,623	255,793
2031-2032	205,231	4,663	209,893
2032-2033	121,625	812	122,438
Total	15,712,955	3,889,744	19,602,699

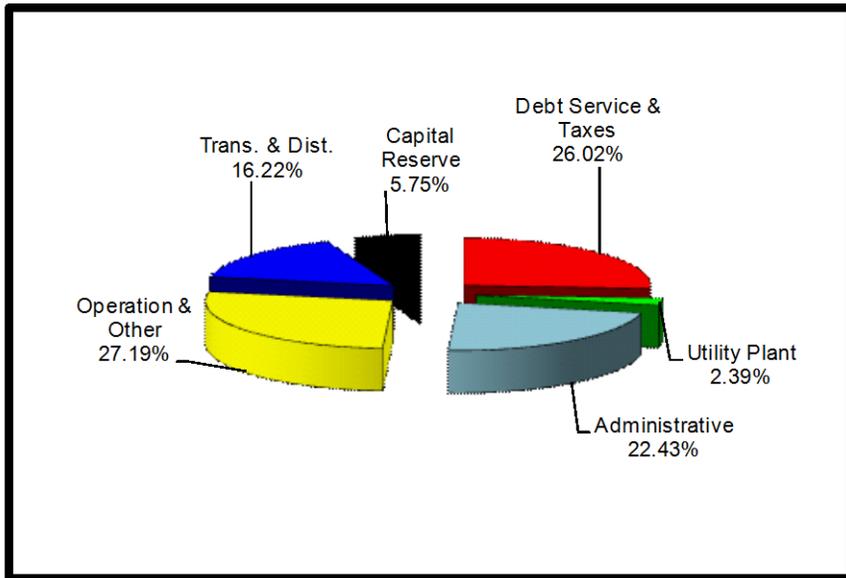
WATER FUND

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Danbury Water Department (DWD) is to provide our customers with adequate quantities of high quality water that meets or exceeds the standards established for the protection of Public Health. The DWD is committed to operating and maintaining a water utility infrastructure that will serve the demands of homes and businesses as well as provide sufficient fire flows for the protection of public and private property both now and in the future.
FISCAL YEAR 2012-2013 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Continued Fire Hydrant Replacement Program. ◆ Continued Water Meter Replacement Program. ◆ Continued discussions with CT DEEP to obtain approval of Danbury's application to modify the existing water diversion permit to allow the Kenosia Well Field to operate year round for the purpose of increasing the safe yield of the Danbury Water Supply.
MAJOR OBJECTIVES 2013-2014	<ul style="list-style-type: none"> ◆ Start a new program to complete the replacement of all out of service City Fire Hydrants by 2015. ◆ Complete Water Meter Replacement Program. ◆ Perform Water System Upgrades that are necessary to comply with State DPH Water Regulations. ◆ Concrete encase existing 16" water main in Still River next to Oil Mill Road.

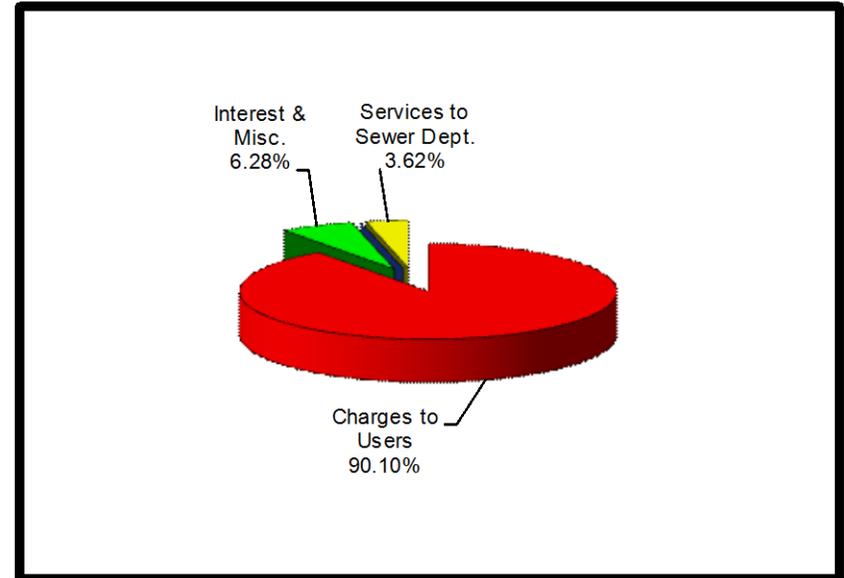
CITY OF DANBURY WATER FUND 2013-2014 ADOPTED BUDGET

EXPENSES



Debt Service & Taxes	\$2,264,000
Utility Plant	208,100
Administrative	1,951,207
Operation & Other	2,365,817
Trans. & Dist.	1,410,876
Capital Reserve	500,000
Total	\$8,700,000

REVENUES



Charges to Users	\$7,838,800
Interest & Misc.	546,200
Fund Balance	0
Services to Sewer Dept.	315,000
Total	\$8,700,000

SUMMARY OF REVENUES, EXPENSES AND CHANGES IN WATER FUND NET ASSETS
FISCAL YEARS 2009-10 TO 2013-14

	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	AMENDED 2012-2013 BUDGET	2013-2014 BUDGET
OPERATING REVENUES					
Charges for Services	\$ 7,757,354	\$ 8,842,620	\$ 7,795,700	\$ 8,655,875	\$ 8,510,000
TOTAL OPERATING REVENUES	7,757,354	8,842,620	7,795,700	8,655,875	8,510,000
OPERATING EXPENSES					
Salaries, benefits and claims	2,946,537	3,142,858	3,284,780	3,505,356	3,558,982
Materials and supplies	658,540	634,454	682,464	927,757	874,700
Depreciation	1,346,859	1,360,094	1,413,191	1,666,750	1,703,500
Utilities	493,267	614,567	536,793	934,468	661,242
Administrative and operating	1,098,591	885,349	1,004,037	899,550	858,576
TOTAL OPERATING EXPENSES	6,543,794	6,637,322	6,921,265	7,933,881	7,657,000
TOTAL OPERATING INCOME	1,213,560	2,205,298	874,435	721,994	853,000
NONOPERATING REVENUES (EXPENSES)					
Interest income	257,771	187,045	194,033	170,025	190,000
Contribution to Capital Reserve	-	-	-	(300,000)	(500,000)
Interest expense	(712,778)	(590,479)	(626,160)	(592,019)	(543,000)
TOTAL NONOPERATING REVENUES (EXPENSES)	(455,007)	(403,434)	(432,127)	(721,994)	(853,000)
NET INCOME BEFORE CAPITAL CONTRIBUTIONS	758,553	1,801,864	442,308	-	-
CAPITAL CONTRIBUTIONS	403,578	826,885	246,230	-	-
CHANGE IN NET ASSETS	1,162,131	2,628,749	688,538	-	-
NET ASSETS, beginning	67,677,987	68,840,118	71,468,867	71,468,867	71,468,867
NET ASSETS, ending	\$ 68,840,118	\$ 71,468,867	\$ 72,157,405	\$ 71,468,867	\$ 71,468,867

**WATER DEPARTMENT REVENUE ADOPTED BUDGET
FISCAL YEAR 2013-2014**

REVENUE CODE-9800 WATER DEPARTMENT	ACTUAL 2011-2012	AMENDED BUDGET 2012-2013	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
4130 Interest & Liens	178,367	160,025	175,000	175,000
4401 Interest on Investments	15,666	10,000	15,000	15,000
4627 Connection Charges	476,997	150,000	315,000	315,000
4640 Tax Lien Adm Fee	6	0	0	0
4658 Metered Sales	6,929,082	7,981,000	7,838,800	7,838,800
4659 Other Revenues	210,947	448,900	310,000	310,000
4659 Permit Fees	35,040	30,000	25,000	25,000
4667 Meter Deposits	17,356	10,000	20,000	20,000
4678 Electric Interruption	1,136	0	1,200	1,200
4679 Refund - Prior Yr Exp	8,985	0	0	0
4903 Premium on Bonds/Bans	2,548	0	0	0
4904 Operating Revenue	0	35,975	0	0
4676 Contributed Capitals Revenue	246,231	0	0	0
4676 Contributed Capitals CIP	268,559	0	0	0
4801 Premium Revenue	127,796	0	0	0
TOTAL	8,518,715	8,825,900	8,700,000	8,700,000

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

Water Department is responsible for managing, operating and monitoring the water utility to insure quality drinking water for Danbury citizens. It also ensure that there are adequate quantities of water for fire protection, inspects the City's watershed to protect its reservoirs, and inspects commercial and industrial facilities to insure that contaminants do not enter the City's drinking water supply.

BUSINESS UNIT-9800	WATER DEPARTMENT	ACTUAL 2011-12	AMENDED BUDGET 2012-13	PROJECTED EXPENSES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
9801	LONG TERM DEBT-BONDS						
5901	Interest on Bonds	611,939	592,019	603,062	605,000	543,500	543,500
5904	Redemption of Debt	0	1,626,750	1,626,750	1,622,000	1,678,000	1,678,000
	SUBTOTAL	611,939	2,218,769	2,229,812	2,227,000	2,221,500	2,221,500
9802	UTILITY PLANT						
8005	Impounding Reservoir	1,330	13,300	8,486	5,500	5,500	5,500
8007	Structures & Improvements-Pump	2,207	3,900	3,900	16,400	16,400	16,400
8008	Electric Pumping Equipment	15,399	26,700	10,548	32,700	25,000	25,000
8010	Water Treatment Equipment	4,723	47,700	19,298	32,700	25,000	25,000
8013	Distribution, Res., Standpipes	6,238	24,300	14,547	5,500	5,500	5,500
8014	Transmission & Distribution	19,483	19,200	39,039	21,900	21,900	21,900
8014	Trans&Distrib- Crow's Nest Mod	0	205,000	205,000	0	0	0
8015	Services-T & D Mains	4,876	2,200	2,200	2,300	2,200	2,200
8016	Meters	50,478	8,000	8,000	10,300	10,300	10,300
8017	Hydrants	17,064	28,200	41,431	21,900	21,900	21,900
8019	Office Furniture & Equipment	209	700	700	800	500	500
8020	Transportation Equipment	0	77,021	5,440	50,000	50,000	50,000
8021	Stores Equipment	828	700	700	800	700	700
8022	Tools, Shop, Garage Equipment	2,125	2,200	2,392	2,300	2,300	2,300
8023	Laboratory Equipment	6,404	5,900	5,900	16,400	5,900	5,900
8024	Power Operated Equipment	11,945	15,000	21,032	15,500	15,000	15,000
	SUBTOTAL	143,308	480,021	388,613	235,000	208,100	208,100

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT-9800	WATER DEPARTMENT	ACTUAL 2011-12	AMENDED BUDGET 2012-13	PROJECTED EXPENSES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
9803	UTILITY PLANT-OPERATION						
5862	Taxes other than Income	40,618	42,500	41,838	43,800	42,500	42,500
	SUBTOTAL	40,618	42,500	41,838	43,800	42,500	42,500
9804	SOURCE OF SUPPLY						
5339	Oper, Super, Engineering-Source	61,168	177,975	67,134	220,000	200,000	200,000
	SUBTOTAL	61,168	177,975	67,134	220,000	200,000	200,000
9805	PUMPING OPERATION						
5326	Utility Service	115,412	118,947	130,374	143,400	140,000	140,000
5552	Maint Structures & Imp-Pumping	3,686	8,000	3,267	8,300	8,000	8,000
5553	Maint Pumping Equipment	56	16,200	7,185	21,900	10,000	10,000
	SUBTOTAL	119,155	143,147	140,826	173,600	158,000	158,000
9806	WATER TREATMENT OPERATION						
5025	Operation Labor-Water Treatmen	665,335	641,602	674,122	719,580	688,565	688,565
5032	Overtime Services-Water Treatm	99,032	66,400	101,357	42,700	42,700	42,700
5326	Utility Service	256,327	346,000	258,565	440,000	300,000	300,000
5554	Maint Structures & Imp-Water T	17,102	27,850	10,420	35,300	15,000	15,000
5555	Maintain Water Treatment Equip	30,449	37,000	45,707	38,200	38,200	38,200
5682	Operation Expenses-Water Treat	179,246	190,000	193,702	236,200	200,000	200,000
5683	Misc Expenses-Water Treatment	9,627	7,300	7,289	5,500	5,500	5,500
5689	Chemicals	409,325	522,000	489,956	464,000	464,000	464,000
5713	Safety Equipment	2,811	2,200	2,200	2,300	2,200	2,200
	SUBTOTAL	1,669,254	1,840,352	1,783,318	1,983,780	1,756,165	1,756,165

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT	WATER DEPARTMENT	ACTUAL 2011-12	AMENDED BUDGET 2012-13	PROJECTED EXPENSES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
9807	TRANS & DIST OPERATION						
5026	Operation Labor-T & D	750,157	920,255	848,267	929,819	924,255	924,255
5027	Operation Labor-Meter	152,097	152,402	152,930	204,533	204,093	204,093
5033	Overtime Services-T & D	148,501	110,000	164,319	61,800	61,800	61,800
5034	Overtime-Meters	3,735	3,700	4,953	1,700	2,500	2,500
5040	Part-Time Salaries	33,708	37,486	41,976	39,000	37,486	37,486
5326	Utility Service	27,296	37,900	26,798	43,900	38,842	38,842
5344	Customer Installation Expense	785	100	0	1,200	1,200	1,200
5556	Maintain Structures-T & D	32,905	19,900	17,147	15,400	19,900	19,900
5557	Maintain Distribution, Res, St	16,352	18,500	23,739	8,800	18,500	18,500
5558	Maintain Meters	14,865	24,000	11,911	25,000	20,000	20,000
5559	Maintain Hydrants	20,218	5,300	6,462	5,500	5,500	5,500
5559	Reimb of Expenditures	-5,481	0	-9,432	0	0	0
5684	T & D Expenses - Materials	38,923	54,400	40,658	65,400	48,000	48,000
5685	Meter Materials	1,667	3,200	2,877	2,300	2,300	2,300
5686	Misc Expense-T & D	16,169	28,000	14,421	31,500	20,000	20,000
5713	Safety Equipment	9,933	3,300	6,973	3,400	6,500	6,500
	SUBTOTAL	1,261,831	1,418,443	1,353,999	1,439,252	1,410,876	1,410,876
9809	CUSTOMER ACCTS OPERATION						
5028	Customer Records Labor	111,652	117,044	111,652	117,044	111,652	111,652
5311	Finance Services	81,000	81,000	81,000	81,000	81,000	81,000
5311	Purchasing Services	23,000	23,000	23,000	23,000	23,000	23,000
5688	Misc Customer Acct Expenses	38,161	40,682	43,921	36,000	36,000	36,000
	SUBTOTAL	253,813	261,726	259,573	257,044	251,652	251,652

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT	WATER DEPARTMENT	ACTUAL 2011-12	AMENDED BUDGET 2012-13	PROJECTED EXPENSES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
9810	ADM & GENERAL OPERATION						
5029	Administrative Salaries	275,567	278,418	276,838	281,965	281,744	281,744
5035	Overtime-Administrative	874	500	495	500	500	500
5220	FICA	171,482	180,307	183,387	180,307	191,000	191,000
5231	Union Welfare Contribution	473,672	533,832	529,387	534,000	560,000	560,000
5232	Employees Service Benefit	3,913	14,000	6,698	0	15,500	15,500
5233	Cont to Emp Group Insurance	207,843	247,851	199,939	248,000	240,000	240,000
5241	Unemployment Compensation	18,277	14,823	0	15,000	10,000	10,000
5243	Worker's Comp Insurance	21,365	24,208	23,499	24,000	25,000	25,000
5312	Independent Acctg-Audit	10,969	15,000	15,194	15,000	15,000	15,000
5334	Outside Services	25,469	15,100	12,658	15,600	15,600	15,600
5506	Maintain Automotive Eq	64,139	77,800	71,940	52,400	52,400	52,400
5506	Reimb of Expenditures	0	0	-2,097	0	0	0
5601	Office Supplies	3,934	7,500	8,016	7,800	7,500	7,500
5620	Motor Fuel	84,857	73,900	85,520	76,200	76,200	76,200
5622	Tires	5,887	7,300	7,838	5,500	6,500	6,500
5687	Misc Expense-Administration	16,531	17,900	14,421	18,900	15,000	15,000
5813	Property Insurance	151,887	152,000	167,076	152,000	167,076	167,076
5817	Workers Comp Deductible Exp	34,820	80,000	85,702	80,000	85,000	85,000
5819	Pub Liability Deductible Exp	3,276	15,000	11,211	15,000	15,000	15,000
5853	Contingency	0	40,000	0	25,000	25,000	25,000
	SUBTOTAL	1,574,762	1,795,439	1,697,722	1,747,172	1,804,020	1,804,020

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

BUSINESS UNIT	WATER DEPARTMENT	ACTUAL 2011-12	AMENDED BUDGET 2012-13	PROJECTED EXPENSES 2012-2013	PROPOSED BY DEPT 2013-2014	PROPOSED BY MAYOR 2013-2014	ADOPTED BUDGET 07/01/13
9811	DISCOUNTS						
7001	Discounts-Water	-319	0	0	0	0	0
	SUBTOTAL	-319	0	0	0	0	0
9812	ADMINISTRATIVE SALARIES						
5029	Administrative Salaries	144,300	147,528	146,389	147,528	147,187	147,187
	SUBTOTAL	144,300	147,528	146,389	147,528	147,187	147,187
9814	CAPITAL RESERVE						
5868	Contribution to Capital Reserve	0	300,000	300,000	624,118	500,000	500,000
	SUBTOTAL	0	300,000	300,000	624,118	500,000	500,000
9815	YEAR END GAAP ENTRY						
5002	Gain Income	100,998	0	0	0	0	0
5901	Interest on Bonds	-20,890	0	0	0	0	0
5902	Interest on Notes	-14,969	0	0	0	0	0
6600	Capital Project Enterprise	318,634	0	0	0	0	0
8026	Depreciation Expense	1,413,191	0	0	0	0	0
9010	Issuance Costs	14,193	0	0	0	0	0
9020	Supplies Inventory	139,189	0	0	0	0	0
	SUBTOTAL	1,950,346	0	0	0	0	0
	GRAND TOTAL	7,830,177	8,825,900	8,409,225	9,098,294	8,700,000	8,700,000

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2013-2014**

WATER DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/13
	FY 12-13 BUDGET	CHANGE (+or-)	FY 13-14 BUDGET		ADOPTED BUDGET
SUPERINTENDENT OF PUBLIC UTILITIES	1		1	104,608	104,608
CHIEF OF OPERATIONS	1		1	85,899	85,899
CHIEF OF WATER QUALITY & TECH. SER.	1		1	74,719	74,719
ENGINEER I	2		2	71,926	71,926
ADMINISTRATIVE MANAGER	1		1	69,538	69,538
FOREMAN/MAINTENANCE	1		1	66,788	66,788
LEAD PIPE INSTALLER (WATER & UTILITIES)	2		2	* 25.93	* 28.70
SECRETARY	1		1	* 26.77	* 27.51
EQUIPMENT MECHANIC	1		1	* 26.70	* 27.43
UTILITY MECHANIC	1		1	* 26.70	* 27.43
PIPE INSTALLER	6		6	* 25.93	* 26.64
LAB TECHNICIAN	1		1	* 25.60	* 26.31
OPERATOR REPAIRPERSON	2		2	* 25.16	* 25.86
PARTS ATTENDANT	1		1	* 24.49	* 25.16
CLERK TYPIST II	1		1	* 23.68	* 24.33
OPERATOR	6		6	* 22.53	* 23.15
PUBLIC UTILITIES TECHNICIAN	2		2	* 22.53	* 23.15
METER READER/INSTALLER	1		1	* 22.32	* 22.94
LABORER	<u>6</u>		<u>6</u>	* 22.08	* 22.68
TOTAL	38		38		

*Union Negotiated

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY
WATER FUND
AS OF JUNE 30, 2013**

Fiscal Year	Principal Payments	Interest Payments	Total Debt Service
2013-2014	1,677,869	512,188	2,190,057
2014-2015	1,493,750	432,145	1,925,895
2015-2016	1,414,492	358,287	1,772,779
2016-2017	1,420,407	290,671	1,711,078
2017-2018	1,412,407	229,495	1,641,902
2018-2019	1,086,407	178,857	1,265,264
2019-2020	476,407	145,191	621,598
2020-2021	427,750	124,361	552,111
2021-2022	428,750	107,490	536,240
2022-2023	397,750	91,513	489,263
2023-2024	401,750	73,834	475,584
2024-2025	399,750	57,097	456,847
2025-2026	399,750	40,330	440,080
2026-2027	378,750	24,241	402,991
2027-2028	191,750	13,340	150,090
2028-2029	136,750	7,237	113,987
2029-2030	106,750	2,753	22,503
2030-2031	19,750	395	20,145
Total	12,270,989	2,689,425	14,960,414

INTRODUCTION

The Capital Budget is the City's plan of capital projects and the means of financing them for a given fiscal year. The Planning Commission adopts a six-year capital improvement program and the City Council approves authorization for the first year of the program. The following section contains a summary of the City's Capital Budget and includes an explanation of the capital budget process, its relationship to the operating budget, and a brief description of the approved capital projects for 2013-2014. This section also contains information on capital budget financing and debt administration in the City.

Capital Budget Overview

Capital improvement programming and budgeting involves the development of a long-term plan for capital expenditures of the City. Capital expenditures include costs for buildings, land, major maintenance items, equipment, and other commodities that are of significant value and have a useful life of many years.

The FY 13-14 Adopted Capital Budget Plan provides for making investments in schools, public safety, City buildings and infrastructure in addition to funding technology improvements and energy efficiency projects through lease/purchase financing. The FY 13-14 Adopted Capital Budget includes funding for the following: **Airport** - Master Plan Update, Airport Taxiway "C"; **Civil Preparedness** - Standby generators; **Engineering** - Traffic Signal at Lake Avenue & Shannon Ridge Rd., Still River removal of vegetation, dredging, river wall repair; **Fire** - Replacement Fire Apparatus – Airpacs, Replacement Fire Apparatus-Two Pumpers - (10 year lease/purchase), Replacement Fire Apparatus - Aerial Ladder Truck - (10 year lease/purchase), Replacement program rescue tools, Replacement program fire apparatus; **Highway** - Replacement of Highway Dept. Equipment, Paving, Drainage and Road Improvements; **Information Technology** - Hardware and Software System Upgrades (CRM Project) (5 year lease/purchase), City server storage replacement program, City VOIP phone system project, Mobile data terminal (MDT) replacement program for public safety, Computer HW replacement program; **Police** - Patrol Vehicle Replacement; **Public Buildings** - Charles Ives roof replacement, Relocate King St. school house; **Schools** - School Boiler Replacement Program (lease/purchase), School Improvements - Vision 2020, Heating and Ventilation at ACE, School Roof Replacement Program FY13/14 (incl. Morris St., Osborne St. Admin. Bldg., etc.), UST Replacement - various locations, Replace PCB contaminated electrical transformers at DHS, BOE Technology Improvement Program; **Sewer** - Sewer Jet truck, Pump Station Upgrades (Hillside, Triangle, SCADA), Pump Station Emergency Generators, Trailer Mounted Bypass Pump & Hose, UGAM/GIS - Sewer Collection; **Water** - Meter Upgrades, Generator - West Lake Plant, Pump Station Upgrades (WesConn, Margerie).

The total FY 13-14 Adopted Capital Budget is \$12,521,556 to be funded as follows: General Fund (\$3,500,000), Sewer and Water Funds (\$1,500,000), Borrowing – Bonds/BANS (\$3,000,000), Federal/State grants (\$3,796,556), and LoCIP (\$525,000) AND CDBG (\$200,000).

The City's Capital Improvement Program (CIP) lists proposed capital items to be undertaken over a six-year period, beginning with the ensuing fiscal year, and projecting expenditures for the following five years. The CIP offers a listing of capital projects of capital activity as proposed by departments to the Planning Commission. Possible future financial requirements, including bonds to be issued, grants to be secured, and general operating funds to be committed are determined upon the citywide priority of needs, goals and objectives.

The annual Capital Budget is based on the CIP, though it may vary from the actual amount programmed in response to unanticipated revenue gains or losses. In either case, the CIP must be updated after the adoption of the Capital Budget to (1) make necessary adjustments in future programs resulting from changes in the current amount funded, and (2) add a year of programming to replace the current fiscal year.

The distinction between capital and operating items are determined by two criteria - cost and frequency. The minimum for any one item to be included on the CIP is set at \$25,000. In addition, items that occur every year (e.g. salaries, office supplies), regardless of cost, are not included.

Capital Budget Process

November – During the month of November, the Director of Planning distributes Capital Budget forms and guidelines to City departments and authorities.

December – January – During the month of December, the capital budget requests are returned to the Director of Planning. Departments are required to prioritize the projects in their requests through the use of a numbering system. The highest priority project is given a number one (1). In addition, projects may be given additional priority by ranking them as either “urgent” or “necessary”. Projects identified as “urgent” signifies that from a department’s perspective, operations may be impacted if not executed. Projects identified as “necessary” indicates that the project should be addressed at some point during the term of the capital improvement plan. The Planning Director meets with various City departments to review their requests and priorities. The Planning Director also meets with the Mayor and the Finance Director to review budget submissions. The Planning Director submits a proposed CIP to the Planning Commission for its consideration.

February – On or before February 15th, the Planning Commission forwards its recommended CIP to the Mayor.

March - The Mayor reviews the recommended CIP. During this phase, the Mayor may reduce or eliminate any department requests.

On or before April 7th – The Mayor transmits his recommended Capital Budget to the City Council.

April – The City Council may approve, reject or reduce any item in the Capital Budget by an affirmative vote of two-thirds of all the members of the City Council. Not later than May 1st, the City Council shall hold one or more public hearings, at which any taxpayer may have an opportunity to be heard regarding appropriations for the ensuing fiscal year.

May - Not later than May 15th, the City Council shall adopt the Capital Budget.

CAPITAL BUDGET FINANCING

Capital Budget financing for projects may include the use of Bond Anticipation Notes (BANS), General Obligation Bonds, and Lease/Purchase agreements. BANS will be used during the course of construction to provide the necessary cash to complete the projects. Funding for BAN interest is included in the referendum and is not paid out of the General Fund. Upon project completion, the BANS are permanently financed as General Obligation Bonds, and the long-term debt service is included in the General Fund budget. If terms and conditions are more advantageous, the City Council may authorize the utilization of lease/purchase arrangements on such capital needs for fire apparatus, citywide technology improvements and energy efficiency projects. Lease/purchase financing can be more cost effective for projects with less than ten years of useful life. By utilizing, these financing strategies, the City is better able to plan for the future and to stabilize annual debt service costs. A combination of 10- and 20-year bonds is used to ensure that debt does not exceed the useful life of the improvement.

Bonding

Section 7-10 of the Danbury City Charter gives the City Council the power to authorize indebtedness through the issuance of bonds or notes by an affirmative vote of at least two-thirds of the entire membership of the Council. Bonds shall not be issued for terms longer than the estimated life of the improvement for which they are issued, and in no event, for a term longer than twenty years.

Bond Anticipation Notes

The capital budget may require financing through Bond Anticipation Notes. Notes are typically used to fund small, low cost projects that can be completed within 18-24 months. The BANS are never permanently financed and are paid down each year in the General Fund. Short-term interest on the BANS is included in the General Fund. This financing strategy allows for the completion of smaller projects without contributing to long-term debt service costs.

Local Capital Improvement Program (LOCIP)

The State of Connecticut's LOCIP program provides financial assistance to municipalities for eligible projects in the form of entitlement grants funded with State general obligation bonds. Eligible projects include road and sidewalk repairs, sewer and water projects, renovations to public buildings, bridges, dams, solid waste facilities and public housing, public park improvements, emergency communications systems, and the purchase of thermal imaging systems and defibrillators. The City of Danbury incorporates LOCIP funding into its Capital Budget to fund eligible projects. The use of LOCIP funds reduces the City's reliance on short and long-term debt.

Community Development Block Grant Funds (CDBG)

Each year the City of Danbury receives an entitlement grant from the CDBG program financed through the Federal Department of Housing and Urban Development. A portion of these funds can be used for public improvement projects that are either located in low to moderate-income neighborhoods or serve low to moderate-income persons. City projects that meet either of these criteria are included in the Capital Budget and reduce the City's reliance on short and long-term debt.

CITY INDEBTEDNESS AND DEBT LIMITS

Under Connecticut General Statutes, municipalities shall not incur indebtedness through the issuance of bonds that will cause aggregate indebtedness by class to exceed the following:

- General Purposes – 2.25 times annual receipts from taxation
- School Purposes – 4.5 times annual receipts from taxation
- Sewer Purposes – 3.75 times annual receipts from taxation
- Urban Renewal Purposes – 3.25 times annual receipts from taxation
- Unfunded Pension Liabilities – 3.0 times annual receipts from taxation

In no case, however, shall the total indebtedness exceed seven times the base.

The following schedule shows the computation of the statutory debt limit of the City of Danbury and the debt-incurring margin as of June 30, 2013.

**CITY OF DANBURY
STATEMENT OF DEBT LIMITATION
JUNE 30, 2013**

Total Tax Collections (including interest and lien fees)

For the year ended June 30, 2013 \$ 169,266,131

Reimbursement for Revenue Loss On:

Tax Relief for Elderly \$ 9,166

BASE **\$ 169,275,297**

	<u>General Purpose</u>	<u>Schools</u>	<u>Sewer & Water</u>	<u>Urban Renewal</u>	<u>Unfunded Pension</u>
Debt Limitation					
2 1/4 times base.....	\$ 380,869,418	\$	\$	\$	\$
4 1/2 times base.....		761,738,837			
3 3/4 times base.....			634,782,364		
3 1/4 times base.....				550,144,715	
3 times base.....					507,825,891
Total Debt Limitation.....	\$ 380,869,418	\$ 761,738,837	\$ 634,782,364	\$ 550,144,715	\$ 507,825,891

Indebtedness

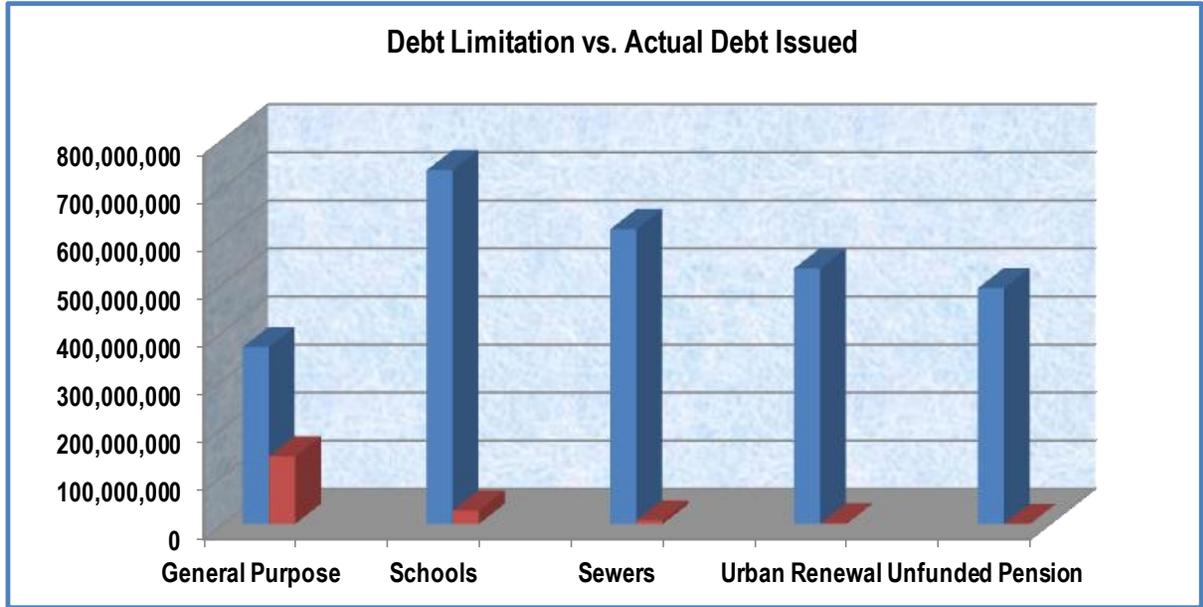
Outstanding Debt:

Bonds Payable (1)	117,134,137	17,232,558	24,553,337	878,000	
Bonds Authorized But Unissued	10,130,066	53,924,752	14,534,890		
Short-Term Notes Payable	-	2,500,000	-		
Total Indebtedness	127,264,203	73,657,310	39,088,227	878,000	-

DEBT LIMITATION IN EXCESS

OF INDEBTEDNESS **\$ 253,605,215** **\$ 688,081,527** **\$ 595,694,137** **\$ 549,266,715** **\$ 507,825,891**

(1) Water assessment and sewer assessment debt are excludable from the calculation of debt limitation as allowed by Connecticut General Statutes. Excluded from above is \$ 566,515, outstanding water assessment bonds, no balance outstanding balance for water assessment notes & sewer assessment notes, \$ 1,190,811 water assessment debt authorized but unissued, \$3,386,803 outstanding sewer assessment bonds, \$3,048,768 sewer assessment debt authorized but unissued.



Debt Limitation	380,869,418	761,738,837	634,782,364	550,144,715	507,825,891
Total Debt Authorized	127,264,203	73,657,310	39,088,227	878,000	0

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
CAPITAL PROJECTS FUND**

FISCAL YEARS 2007-08 TO 2011-12

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
<u>REVENUES</u>					
Federal & State Governments	\$ 4,004,778	\$ 4,699,749	\$ 2,113,564	\$ 110,105	\$ 694,739
Other	-	-	-	-	-
TOTAL REVENUES	4,004,778	4,699,749	2,113,564	110,105	694,739
<u>EXPENDITURES</u>					
Capital Outlay	37,579,020	35,668,792	7,384,661	7,175,116	12,590,658
TOTAL EXPENDITURES	37,579,020	35,668,792	7,384,661	7,175,116	12,590,658
Excess (Deficiency) of Revenues over Expenditures	<u>\$ (33,574,242)</u>	<u>\$ (30,969,043)</u>	<u>\$ (5,271,097)</u>	<u>\$ (7,065,011)</u>	<u>\$ (11,895,919)</u>
<u>OTHER FINANCING SOURCES</u>					
Bond/Note Proceeds	11,528,000	4,272,500	21,492,221	27,241,572	5,544,765
Transfers In	<u>500,000</u>	<u>500,000</u>	<u>100,000</u>	<u>500,000</u>	<u>900,000</u>
TOTAL OTHER FINANCING SOURCES	12,028,000	4,772,500	21,592,221	27,741,572	6,444,765
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	<u>\$ (21,546,242)</u>	<u>\$ (26,196,543)</u>	<u>\$ 16,321,124</u>	<u>\$ 20,676,561</u>	<u>\$ (5,451,154)</u>
Beginning Fund Balance	\$ 33,150,908	\$ 11,604,666	\$ (14,591,877)	\$ 1,729,247	\$ 22,405,808
Ending Fund Balance	\$ 11,604,666	\$ (14,591,877)	\$ 1,729,247	\$ 22,405,808	\$ 16,954,654

Note: This schedule only shows fiscal years ending 2008-2012 because the City does not yet have actuals for 2013. The City does not make projections for its capital budget fund balance; therefore, fiscal year ending 2013 is not shown.

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY
AS OF JUNE 30, 2013**

Fiscal Year	SCHOOLS			PUBLIC IMPROVEMENT			Total Debt Service Per Year
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	
2013-2014	2,195,890	699,260	2,895,150	8,995,206	4,613,570	13,608,776	16,503,926
2014-2015	1,321,000	607,757	1,928,757	8,128,250	4,267,457	12,395,707	14,324,464
2015-2016	1,317,948	551,948	1,869,896	8,938,147	3,892,459	12,830,606	14,700,502
2016-2017	1,183,930	498,546	1,682,476	8,514,446	3,503,782	12,018,228	13,700,705
2017-2018	1,171,930	448,189	1,620,119	8,476,446	3,132,812	11,609,258	13,229,377
2018-2019	1,169,930	395,575	1,565,505	8,135,446	2,763,497	10,898,943	12,464,449
2019-2020	1,166,930	341,034	1,507,964	7,648,446	2,403,921	10,052,367	11,560,331
2020-2021	1,166,000	288,812	1,454,812	7,503,250	2,069,399	9,572,649	11,027,461
2021-2022	1,159,000	240,867	1,399,867	7,328,250	1,782,955	9,111,205	10,511,072
2022-2023	933,000	197,441	1,130,441	6,709,250	1,523,267	8,232,517	9,362,958
2023-2024	991,000	155,483	1,146,483	6,370,250	1,264,622	7,634,872	8,781,355
2024-2025	700,000	119,888	819,888	6,113,250	1,038,752	7,152,002	7,971,890
2025-2026	683,000	91,836	774,836	5,960,250	815,807	6,776,057	7,550,893
2026-2027	687,000	64,969	751,969	5,592,250	590,324	6,182,574	6,934,543
2027-2028	434,000	44,141	478,141	4,644,250	396,297	5,040,547	5,518,688
2028-2029	418,000	28,419	446,419	3,580,250	240,693	3,820,943	4,267,362
2029-2030	418,000	12,639	430,639	2,697,250	121,072	2,818,322	3,248,961
2030-2031	116,000	2,310	118,310	1,799,250	34,595	1,833,845	1,952,155
Total	17,232,558	4,789,114	22,021,672	117,134,137	34,455,281	151,589,418	173,611,090

**OUTSTANDING SHORT TERM DEBT
BOND ANTICIPATION NOTES ALL FUNDS AS OF 06/30/13**

FUND	ISSUED	AMOUNT	EST INT	TOTAL DUE	DUE DATE
HEAD START	07/28/12	2,500,000	31,250	2,531,250	7/26/13
	Total	2,500,000	31,250	2,531,250	
TOTAL		2,500,000	31,250	2,531,250	

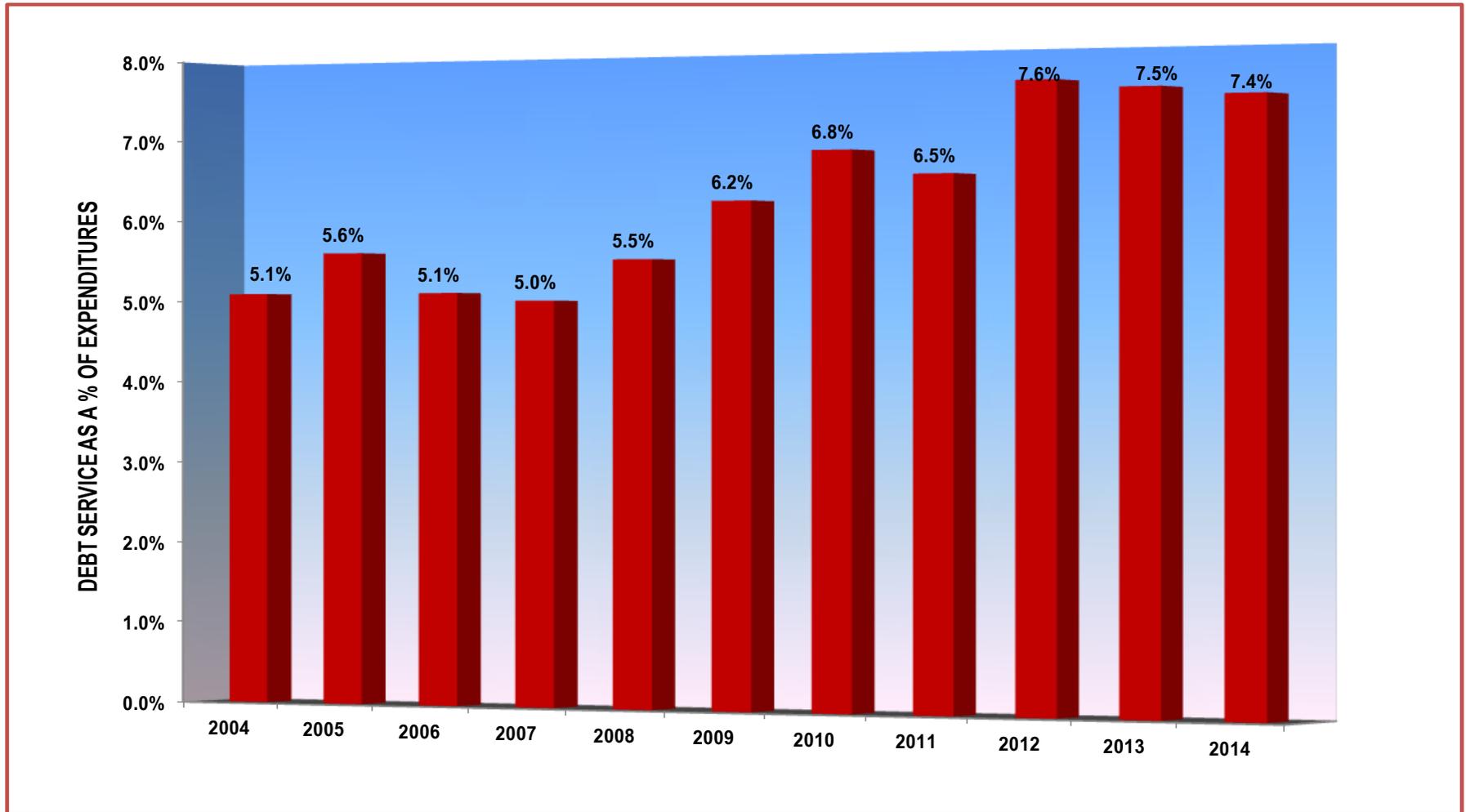
RATIO OF DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT TO TOTAL GENERAL FUND EXPENDITURES

Fiscal Year Ended 6/30	Total General Fund Expenditures	Long-Term Debt Service			Ratio of Total Debt Service To Total Expenditures
		Principal	Interest	Total	
* 2014	227,350,000	11,191,096	5,312,833	16,503,929	7.4%
* 2013	220,100,000	10,937,570	5,595,791	16,533,361	7.5%
2012	210,932,513	10,581,600	5,465,397	16,046,997	7.6%
2011	203,460,399	8,413,350	5,011,122	13,424,472	6.6%
2010	199,057,435	8,671,800	4,909,676	13,581,476	6.8%
2009	196,252,594	7,810,350	4,433,890	12,244,240	6.2%
2008	188,438,411	6,599,850	3,848,693	10,448,543	5.5%
2007	176,991,658	5,672,350	3,233,035	8,905,385	5.0%
2006	168,908,696	6,005,611	2,668,668	8,674,279	5.1%
* 2005	162,723,003	5,769,462	2,864,415	8,633,877	5.6%
2004	153,819,699	5,576,706	2,219,285	7,795,991	5.1%
2003	149,317,470	5,624,462	2,668,995	8,293,457	5.6%

* Based upon the 12-13 Adopted Budget

** Based upon the 13-14 Adopted Budget

**CITY OF DANBURY
DEBT SERVICE AS A PERCENTAGE OF GENERAL FUND EXPENDITURES
ACTUAL AND PROJECTED**



**FISCAL YEAR ENDED JUNE 30
Fiscal 2013 and 2014 are projected**

**RATIO OF GENERAL BONDED DEBT TO ASSESSED VALUE AND PER CAPITA
10 YEAR HISTORY
AS OF JUNE 30, 2013**

<u>Fiscal Year</u>	<u>Net Bonded Debt</u>	<u>Assessed Value</u>	<u>Ratio of Net Bonded Debt to Assessed Value</u>	<u>Population</u>	<u>Debt Per Capita</u>
* 2013-14	133,175,599	6,833,620,962	1.95%	81,056	1,640
*2012-13	134,366,695	8,530,923,627	1.58%	81,056	1,661
2011-12	134,136,419	8,514,374,692	1.58%	80,893	1,658
2010-11	127,439,350	8,525,323,368	1.49%	79,226	1,609
2009-10	114,147,700	8,461,397,783	1.35%	79,226	1,441
2008-09**	108,585,550	8,460,051,938	1.28%	79,285	1,370
2007-08	96,052,400	6,253,567,030	1.54%	78,221	1,228
2006-07	79,652,250	6,104,521,750	1.30%	77,353	1,030
2005-06	60,967,100	5,935,250,735	1.03%	77,353	788
2004-05	56,009,450	5,781,670,760	0.97%	77,353	724

* Projected - based on FY13-14 Adopted Budget, which assumes additional debt of \$15,000,000 to be sold in July 2013.

** Property Revaluation Dates 10/1/07 & 10/1/12.

**CITY OF DANBURY
CAPITAL LEASE SCHEDULE**

Leases	Original Lease Amount	Rate	As of	6/30/2013 Payments	6/30/2014 Payments	6/30/2015 Payments	6/30/2016 Payments	Remainder Payments	Total Payments	Expired
			3/31/2013 Payments							
General Fund Capital Projects										
Library - Computers - 32 Dell Desktops	12,008	3.20%	2,058	8,231	2,058	-	-	-	12,347	7/2013
CRM/ERP Projects (various depts)	2,500,000	1.59%	-	520,022	520,022	520,022	520,022	520,022	2,600,111	7/2019
Fire - Voice Recording System	6,454	3.54%	-	6,682	-	-	-	-	6,682	7/2013
Fire - 2 Pierce Pumpers	736,896	3.88%	38,955	155,820	155,820	155,820	155,820	155,820	818,055	4/2020
Copier -IKON various dept	26,854		5,563	10,207	6,511	3,892	681	-	26,854	9/2015
Sub-total	3,282,212		46,576	700,963	684,411	679,734	676,523	675,842	3,464,049	
School Facilities - Capital Projects										
BOE - Energy Conservation Project	4,248,835	3.60%	110,000	392,965	392,965	392,965	392,965	3,929,646	5,611,505	2/2022
BOE - Energy Cons Project (QECB)	7,251,165	5.04%	382,136	837,671	821,316	804,674	787,740	6,878,266	10,511,803	2/2022
BOE - Energy Cons Proj (QECB - Inter Subsidy)		-3.53%	(255,821)	(251,768)	(235,412)	(218,770)	(201,837)	(1,019,227)	(2,182,833)	2/2022
Sub-total	11,500,000		236,315	978,869	978,869	978,869	978,869	9,788,685	13,940,475	
Sub-total Lease Projects - General Fund	14,782,212		282,891	1,679,831	1,663,280	1,658,603	1,655,392	10,464,527	17,404,524	
BOE Budget - Capital Projects										
BOE - Honeywell - Phase III	2,739,507		254,957	501,033	501,033	501,033	501,033	1,002,066	3,261,154	06/2018
BOE - Computer Switches	208,708		61,138	162,979	-	-	-	-	224,116	06/2013
BOE - American Carrera Tech	276,099	2.64%	27,931	67,891	67,891	67,891	67,891	-	299,496	06/2016
BOE - American Carrera Tech	157,350	2.64%	15,918	38,691	38,691	38,691	38,691	-	170,684	06/2016
BOE - American Carrera Tech	120,621	2.64%	12,202	29,660	29,660	29,660	29,660	-	130,843	06/2016
BOE-Solar Projects	696,784	2.86%	-	371,226	43,291	43,291	43,291	259,748	760,848	02/2022
Sub-total Lease Projects - BOE	4,199,069		372,146	1,171,480	680,567	680,567	680,567	1,261,814	4,847,141	
Total Lease/Purchase Projects	18,981,281		655,038	2,851,311	2,343,846	2,339,170	2,335,959	11,726,341	22,251,665	

SUMMARY OF CAPITAL PROJECTS BY FUNDING SOURCE										
THREE YEAR HISTORY										
PROJECT	AMOUNT	NOTES 2011-12	GRANTS 2011-12	LOCIP 2011-12	NOTES 2012-13	GRANTS 2012-13	LOCIP 2012-13	NOTES 2013-14	GRANTS 2013-14	LOCIP 2013-14
2012 PROPERTY REVAL STATE MANDATED	1,100,000	500,000								
PHASE I OBS ANALYSIS EASTWEST APPROACHES	350,000									
CROSBY ST. BRIDGE OVER PADANARAM BROOK	1,576,888	97,721	1,277,279							
BACKUS AVENUE BRIDGE REPLACEMENT	653,543									
PAVEMENT PRESERVATION: WHITE ST.	2,175,000									
LINCOLN AVE(MILLING,PAVING,DRAINAGE,SIDEWALKS)	150,000									
RTE 53-SOUTH/TRIANGLE/COALPIT HILL INT IMP	2,000,000									
RTE 37-NORTH ST.@ I-84 INTERCHANGE IMPS	7,500,000									
HEATING & COOLING UNITS AT DEPT HQ.	34,500									
REPLACE HIGHWAY DEPT. EQUIP. (2 DUMP TRUCKS)	310,000									
PAVING, DRAINAGE, AND ROAD IMPROVEMENTS	1,012,967	622,967								
LONG RIDGE ROAD BRIDGE REPLACEMENT	350,000			350,000						
BRIDGE MAINTENANCE PROGRAM	150,000			150,000						
GERMANTOWN ROAD	35,000	35,000								
UST REPLACEMENT AIRPORT/FIRE	580,000	500,000								
DHS ARTIFICIAL TURF	620,000	620,000								
REPAIRS - ALTERNATIVE SCHOOL	410,000	410,000								
AIRPORT TAXIWAY 'C' REHAB	3,545,000	44,312	3,500,688							
REPLACE HIGHWAY DEPT. EQUIP.	170,000	170,000								
REHAB RUNWAY 8-26 INCLUDING NEW HIRLS	2,390,000					2,360,125	29,875			
REHAB RUNWAY 17/35INCLUDING NEW HIRLS	2,000,000					1,975,000	25,000			
REHAB TAXIWAY "B"	1,000,000					987,500	12,500			
REPAIR/REPLACE CITY OWNED SIDEWALKS	3,000,000						125,000		100,000	
REPLACE HIGHWAY DEPT VEHICLES	500,000				500,000					
PAVING, DRAINAGE, ROAD & BRIDGE IMPS	1,425,000				1,425,000		100,000			
CITY OWNED BUILDINGS ROOF REPLACEMENT/REPAIR	1,000,000				1,000,000					
OLD LIBRARY ELEVATOR MODERNIZATION	92,400						92,400			
HVAC OLD LIBRARY	50,000						50,000			

**SUMMARY OF CAPITAL PROJECTS BY FUNDING SOURCE
THREE YEAR HISTORY**

PROJECT	AMOUNT	NOTES	GRANTS	LOCIP	NOTES	GRANTS	LOCIP	NOTES	GRANTS	LOCIP
		2011-12	2011-12	2011-12	2012-13	2012-13	2012-13	2013-14	2013-14	2013-14
IVES PAVILLION REPAIRS	75,000				75,000					
TARRYWILE - SCHOOL BLDG RENOVATION	50,000						50,000			
TARRYWILE - CARRIAGE HOUSE/FARMHOUSE ROOF REPLACEMENT	40,000						40,000			
AIRPORT MASTER PLAN UPDATE	450,000								438,750	
AIRPORT TAXIWAY 'C'	2,500,000								2,437,500	
BRIDGE MAINTENANCE VISION 2020	1,900,000									150,000
STILL RIVER-REMOVAL OF VEGETATION,DREDGING, WALL REPAIR	2,700,000						600,000			
PAVING, DRAINAGE AND ROAD IMPROVEMENTS	1,409,000						1,250,000			159,000
KENNEDY PARK IMPROVEMENTS	200,000								100,000	
FARRINGTON PARK - MAIN HOUSE REHAB	71,000									71,000
FARRINGTON PARK - OUTBUILDING ROOF REPLACE	55,000									55,000
CHARLES IVES HOUSE ROOF REPLACEMENT	150,000						150,000			
KING STREET SCHOOLHOUSE RELOCATION	25,000						25,000			
SCHOOL IMPROVEMENTS - VISION 2020	20,000,000								10,000,000	
SCHOOL ROOF REPLACEMENT PROGRAM	1,300,000						700,000		600,000	
UST REPLACEMENT- VARIOUS SCHOOL LOCATIONS	125,000						125,000			
DHS -REPLACE PCB TRANSFORMERS	150,000						150,000			
TARRYWILE PARK - RED BARN ENV. CTR RENOVATIONS	40,000									40,000
TARRYWILE PARK - CAMP BUILDING RENOVATIONS	25,000									25,000
TARRYWILE PARK - CAMP BUILDING ROOF	25,000									25,000
TOTAL	65,470,298	3,000,000	4,777,967	500,000	3,000,000	5,322,625	524,775	3,000,000	13,076,250	525,000

**CITY OF DANBURY ADOPTED CAPITAL BUDGET
MAYOR RECOMMENDED CITY PROJECTS FY 13-14**

PROJECT DESCRIPTION	TOTAL COST	Existing Funding	Gen. City Revenue	Bonds & Notes	Other State/Federal (Grant)	LoCIP	CDBG	FY 13-14 Capital Budget
CITY PROJECTS								
AIRPORT								
Master Plan Update	450,000		11,250		438,750			450,000
Airport Taxiway "C"	2,500,000		62,500		2,437,500			2,500,000
CIVIL PREPAREDNESS								
Standby generators	30,000		30,000					30,000
ENGINEERING								
Repair/replace City sidewalks	3,000,000	155,000					100,000	100,000
Traffic Signal at Lake Avenue & Shannon Ridge Rd	375,340	355,346	19,994					55,034
Bridge Maintenance (Vision 2020)	1,000,000	1,750,000				150,000		1,900,000
Still River removal of vegetation, dredging, river wall repair	2,700,000			600,000				600,000
FIRE								
Replacement Fire Apparatus - Airpacs	450,000	350,000	100,000					100,000
Replacement Fire Apparatus-Two Pumpers - (10 year lease/purchase)	951,000	155,820	155,820					155,820
Replacement Fire Apparatus - Aerial Ladder Truck - (10 year lease/purchase)	1,054,000	115,000	115,000					115,000
Replacement program rescue tools	50,000		50,000					50,000
Replacement program fire apparatus	100,000		100,000					100,000
HIGHWAY								
Replacement of Highway Dept. Equipment	2,410,000	980,000	500,000					500,000
Paving, Drainage and Road Improvements	9,291,067	2,537,967		1,250,000				1,409,000
INFORMATION TECHNOLOGY								
Hardware and Software System Upgrades (CRM Project) (5 year lease/purchase)	2,500,000	520,022	520,022					520,022
City server storage replacement program	150,000		25,000					25,000
City VOIP phone system project	150,000		75,000					75,000
Mobile data terminal (MDT) replacement program for public safety	450,000		149,212					149,212
Computer HW replacement program	750,000		100,000					100,000
PLANNING								
Kennedy Park Improvements	200,000	100,000					100,000	200,000

*Capital Replacement Program

**CITY OF DANBURY ADOPTED CAPITAL BUDGET
MAYOR RECOMMENDED CITY PROJECTS FY 13-14**

PROJECT DESCRIPTION	TOTAL COST	Existing Funding	Gen. City Revenue	Bonds & Notes	Other State/Federal (Grant)	LoCIP	CDBG	FY 13-14 Capital Budget
CITY PROJECTS								
POLICE								
Replace and Outfit Police Vehicles	465,000		465,000					465,000
PUBLIC BUILDINGS								
Library Annex Improvements - Vision 2020	550,000	550,000						550,000
Rehabilitation Main House at Farrington Park	71,000					71,000		71,000
Replace roof on out buildings at Farrington Park	55,000					55,000		55,000
Charles Ives roof replacement	150,000			150,000				150,000
Relocate King St. school house	25,000			25,000				25,000
Schools								
School Boiler Replacement Program (lease/purchase)	11,500,000	1,227,527	727,527					727,527
School Improvements - Vision 2020	44,000,000	10,000,000			10,000,000			20,000,000
Heating and Ventilation at ACE	43,675		43,675					43,675
School Roof Replacement Program FY13/14 (incl. Morris St., Osborne St. Admin. Bldg., etc.)	1,300,000			700,000	600,000			1,300,000
UST Replacement - various locations	1,459,600			125,000				125,000
Replace PCB contaminated electrical transformers at DHS	150,000			150,000				125,000
BOE Technology Improvement Program	1,250,000		250,000					250,000
RECREATION								
Installation of skateboard park	100,000	100,000						100,000
TARRYWILE PARK								
Red Barn Environmental Center Renovations	40,000							
Camp Building Renovations								
(A) Roof renovations	25,000							
(B) Building renovations	25,000							
TOTAL CITY PROJECTS - GENERAL FUND	90,670,682	18,896,682	3,500,000	3,000,000	13,476,250	525,000	200,000	33,701,290

CITY OF DANBURY ADOPTED CAPITAL BUDGET MAYOR RECOMMENDED CITY PROJECTS FY 13-14								
PROJECT DESCRIPTION	TOTAL COST	Existing Funding	Gen. City Revenue	Bonds & Notes	Other State/Federal (Grant)	LoCIP	CDBG	FY 13-14 Capital Budget
CITY PROJECTS								
SEWER								
Sewer Jet truck	230,000		230,000					230,000
Pump Station Upgrades (Hillside, Triangle, SCADA)	270,000		270,000					270,000
Pump Station Emergency Generators	200,000		200,000					200,000
Trailer Mounted Bypass Pump & Hose	75,000		75,000					75,000
UGAM/GIS - Sewer Collection	225,000		225,000					225,000
Total Sewer Projects	1,000,000		1,000,000					1,000,000
WATER								
Meter Upgrades	200,000		200,000					200,000
Generator - West Lake Plant	100,000		100,000					100,000
Pump Station Upgrades (WesConn, Margerie)	200,000		200,000					200,000
Total Water Projects	500,000		500,000					500,000
SUMMARY								
Total City Projects	90,670,682	18,896,682	3,500,000	3,000,000	13,476,250	525,000	200,000	33,701,290
Total Sewer Projects	1,000,000	0	1,000,000	0	0	0	0	1,000,000
Total Water Projects	500,000	0	500,000	0	0	0	0	500,000
TOTAL FISCAL YEAR 2013/2014	92,170,682	18,896,682	5,000,000	3,000,000	13,476,250	525,000	200,000	35,201,290

**CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY 13/14**

Approved by the Planning Commission 02/06/2013

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE							Existing Capital Budget	Proposed Cap. Budget FY 13/14	Balance
			General Fund Capital	Notes	Bonds	LOCIP	CDBG	Other State/Federal	Other (State Loan)			
	AIRPORT											
Urgent	Master Plan Update	450,000	11,250					438,750			450,000	0
Nec.	Taxiway "C"	2,500,000	62,500					2,437,500			2,500,000	0
	CIVIL PREPAREDNESS											
Urgent	Standby towable generator	30,000	30,000								30,000	0
	ENGINEERING											
Existing	Repair/replace City sidewalks	3,000,000					100,000			155,000	100,000	2,745,000
Existing	Install Traffic Signal at Lake Ave & Shannon Ridge Rd	375,340	19,994		35,040			320,306		172,373	202,967	0
Existing	Bridge Maintenance (Vision 2020)	1,900,000			1,750,000	150,000					1,900,000	0
Urgent	Still River removal of vegetation, dredging, river wall repair	2,700,000		600,000							600,000	2,100,000
	FIRE											
Existing	Replace Airpacs	450,000	100,000							350,000	100,000	0
Existing	Replace Fire Apparatus - Two pumpers (10 yr. lease/purchase)	951,000	155,820							311,640	155,820	483,540
Existing	Replace Fire Apparatus - Aerial Ladder Truck (10 yr. lease/purch)	1,054,000	115,000							115,000	115,000	824,000
Urgent	Rescue tools replacement program	50,000	50,000								50,000	0
Urgent	Fire apparatus replacement program	100,000	100,000								100,000	0
	HIGHWAY											
Existing	Replace Highway Department Equipment	2,410,000	500,000							980,000	500,000	930,000
Existing	Paving, Drainage and Road Improvements	9,291,067		1,250,000		159,000				2,537,967	1,409,000	5,344,100
	INFORMATION TECHNOLOGY											
Existing	Hardware and software system upgrades (lease/purchase)	2,500,000	520,022							520,022	520,022	1,459,956
Urgent	City server/storage replacement program	150,000	25,000								25,000	125,000
Urgent	City VOIP phone system project	150,000	75,000								75,000	75,000

**CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY 13/14**

Approved by the Planning Commission 02/06/2013

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE							Existing Capital Budget	Proposed Cap. Budget FY 12/13	Balance
			General Fund Capital	Notes	Bonds	LOCIP	CDBG	Other State/Federal	Other (State Loan)			
	INFORMATION TECHNOLOGY											
Urgent	Tough book replacement program for public safety	450,000	149,212								149,212	300,788
Urgent	Computer HW replacement program	750,000	100,000								100,000	650,000
	PLANNING											
Nec.	Kennedy Park Improvements	200,000			100,000		100,000			100,000	100,000	0
	POLICE											
Existing	Patrol Vehicle Replacement	465,000	465,000								465,000	0
	PUBLIC BUILDINGS											
Existing	Library Annex Improvements (Vision 2020)	550,000			550,000						550,000	0
Nec.	Rehabilitate Main House at Farrington Park	71,000				71,000					71,000	0
Nec.	Replace roof on out buildings at Farrington Park	55,000				55,000					55,000	0
Nec.	Charles Ives roof replacement	150,000		150,000							150,000	0
Nec.	Relocate King St. school house	25,000		25,000							25,000	0
	Schools											
Existing	School Boiler Replacement Program (lease/purchase)	11,500,000	727,527							1,227,527	727,527	9,544,946
Existing	School Improvements (Vision 2020)	44,000,000			44,000,000						44,000,000	0
Urgent	Heating and Ventilation at ACE	43,675	43,675								43,675	0
Urgent	School Roof Replacement Program FY13/14 (incl. Morris St., Osborne St. Admin. Bldg., etc.)	1,300,000		700,000				600,000			1,300,000	0
Urgent	UST Replacement - various locations	1,459,600		125,000							125,000	1,334,600
Urgent	Replace PCB contaminated electrical transformers at DHS	150,000		150,000							150,000	0
Urgent	BOE Technology Improvement Program	1,250,000	250,000								250,000	1,000,000
	RECREATION											
Nec.	Installation of skate board park	100,000			100,000					100,000	0	0

**CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY 13/14**

Approved by the Planning Commission 02/06/2013

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE							Existing Capital Budget	Proposed Cap. Budget FY 12/13	Balance	
			General Fund Capital	Notes	Bonds	LOCIP	CDBG	Other State/Federal	Other (State Loan)				Assessment
	TARRYWILE												
Urgent	Red Barn Environmental Center Renovations	40,000				40,000						40,000	0
Urgent	Camp Building Renovations												
	(A) Roof renovations	25,000				25,000						25,000	0
	(B) Building renovations	25,000				25,000						25,000	0
	TOTAL CITY FY 13/14	90,670,682	3,500,000	300,000	46,535,040	525,000	200,000	3,796,556	0	0	6,569,529	57,184,223	26,916,930

**CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY 13/14 - FY 18/19
CAPITAL PROJECTS SCHEDULE - SEWER**

Approved by the Planning Commission 02/06/2013

PROJECT DESCRIPTION **Identified as URGENT by Department *Identified as NECESSARY by Department Desirable	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Capital Budget FY 13/14	BALANCE OF CAPITAL IMPROVEMENT PROGRAM						
		Gen. Fund	Notes Bonds	Outside Revenue			FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Deferred	
SEWER													
Existing Projects													
(9507.7000.237) Odor Control	50,889			50,889	50,889								
(9507.7000.270) SCADA Upgrade at WPCP	379,390			379,390	379,390								
(CP0809PHOSP.7000.392) Phosphorus Removal Study	500,000			500,000	500,000								
(TFCS.7000.300) Sewer Lines and Pump Station Upgrades	4,400,000		4,400,000		4,400,000								
(DNBS 7000.339) Digester Cleaning (Veolia) Phase I	500,000		500,000		500,000								
(PSBS 7000.353) Nitrogen Removal	5,000,000		5,000,000		5,000,000								
(VS 2020 7000.1) Roof Repairs (Veh. Storage, Ops. & Nitrif. Bldgs. & Dig. Bldgs)	1,700,000		1,700,000		1,700,000								
(VS 2020.7000.2) Sulfur Dioxide Gas Conversion (Veolia)	500,000		500,000		500,000								
(VISION 2020) Sheriden St Separate Combined Storm Water & Sanitary Sewer	360,000		360,000		360,000								
(VISION 2020) I-84/Oakland Ave Sewer Replacement - Capacity Issue	1,130,000		1,130,000		1,130,000								
(VISION 2020) WWTP Upgrades	4,285,000		4,285,000		4,285,000								
Proposed Projects													
**1 WPCP - BNR Upgrades and Plant Upgrades Program	90,000,000			90,000,000		3,413,000	1,805,000	1,120,000	442,000	129,000			83,091,000
**2 Six Wheel Sewer Truck for Jet Rodding	227,000			227,000		227,000							
**3 Beaver Brook Pump Station - Pump Replacement / Rehab	206,000			206,000		206,000							
**4 Beaver Brook Pump Station - Upgrade Controls and Electrical System	150,000			150,000		150,000							
**5 Beaver Brook Pump Station - Pump Station Bypass	52,000			52,000		52,000							
**6 Tri-annual switchgear inspection & Repair	105,000			105,000		105,000							
*7 Portable Generator for Pump Station Power Outage Service	77,000			77,000		77,000							
*8 New Sewer Collection System Vacuum / Jet Truck	412,000			412,000		412,000							
*9 Comprehensive I & I Study	367,000			367,000		133,000	117,000	117,000					
*10 Truck/Sewer Vehicle Replacement (Veolia)	120,000			120,000		120,000							

**CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY 13/14 - FY 18/19
CAPITAL PROJECTS SCHEDULE - SEWER**

Approved by the Planning Commission 02/06/2013

	PROJECT DESCRIPTION **Identified as URGENT by Department *Identified as NECESSARY by Department Desirable	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Capital Budget FY 13/14	BALANCE OF CAPITAL IMPROVEMENT PROGRAM						
			Gen. Fund	Notes Bonds	Outside Revenue			FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Deferred	
	SEWER													
*11	Roof Replacement Program	1,261,000			1,261,000		765,000	496,000						
*12	Comprehensive Sewage Study - Update	525,000			525,000		525,000							
*13	Security Surveillance System - WPCP and Pump Station Facilities	77,000			77,000		77,000							
*14	Fire Alarm System Upgrade	105,000			105,000		105,000							
*15	WPCP Site Drainage Repairs	115,000			115,000		115,000							
*16	Underground Storage Tank Removal	115,000			115,000			53,000	62,000					
*17	Pump Stations - Pumps/Valve Upgrade	201,000			201,000			73,000	68,000	60,000				
*18	Pump Stations - Replace Pump Controls (3/year)	107,000			107,000		27,000	27,000	27,000	26,000				
*19	Hillside Sewer Extension & Pump Station Removal	263,000			263,000		263,000							
*20	Pump Stations-Portable Generator Hookups	27,000			27,000				27,000					
*21	Beaver Brook Pump - Rag Removal Equipment	150,000			150,000				150,000					
*22	Triangle Street Pump Station Replacement	210,000			210,000				210,000					
*23	West Side Sewer Line Program Phase II	13,507,000			13,507,000		735,000	2,298,000	3,681,000	3,454,000	2,329,000	1,010,000		
*24	Collection System Improvements	579,000			579,000			579,000						
	Security Fencing / Gate Upgrade	69,000			69,000				27,000	42,000				
	Sludge Flow Mag Meters - DW & Primary	62,000			62,000		21,000		21,000		20,000			
	Plumtrees Road Crossing to Chlorine Building - Site Line Improvement Needs	50,000			50,000		31,000	19,000						
	Reconstruct Septic Hauling Road	112,000			112,000					112,000				
	Westville Avenue Line Replacement	626,000			626,000				314,000	312,000				
	TOTAL SEWER	128,682,279		17,875,000	110,807,279	18,805,279	7,559,000	5,467,000	5,824,000	4,448,000	2,478,000	1,010,000	83,091,000	

**CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY 13/14 - FY 18/19
CAPITAL PROJECTS SCHEDULE - WATER DEPARTMENT**

Approved by the Planning Commission 02/06/2013

PROJECT DESCRIPTION **Identified as URGENT by Department *Identified as NECESSARY by Department Desirable	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Capital Budget FY 13/14	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
		Gen. Fund	Notes Bonds	Outside Revenue			FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Deferred
WATER												
Existing Projects												
<i>TFCW.7000.301-Water Revenue Meter Upgrade Continuation</i>	1,764,000		1,764,000		1,764,000							
<i>(Vision 2020-Water)-Oil Mill Rd / Still River - Concrete Encase 16" Water Main</i>	250,000		250,000		250,000							
<i>(Vision 2020-Water)-Correction of Water System Regulatory Violations</i>	250,000		250,000		250,000							
<i>(Vision 2020 Water) - Water System Repairs</i>	50,000		50,000		50,000							
Proposed Projects												
**1 Complete Fire Hydrant Replacement Program	421,000			421,000		421,000						
**2 WestConn Water Storage Tank	1,751,000			1,751,000		1,751,000						
**3 Raw Water Supply Piping Improvements-West Lake	3,597,000			3,597,000		700,000	1,488,000	1,409,000				
**4 Margerie Underground Storage Tank - Remove/Replace	210,000			210,000		210,000						
**5 Abandonment/Demolition of Old Well Houses Structures (12 Sites)	282,000			282,000		282,000						
**6 Margerie Pump Station Upgrade	105,000			105,000		105,000						
*7 Security Surveillance System - Water Plants and Facilities	52,000			52,000		52,000						
*8 Spent Backwash Recycling Facilities for West Lake & Margerie	103,000			103,000		103,000						
*9 Kenosia Booster Station Upgrade - Kenosia Wells	206,000			206,000		206,000						
*10 Trailer Mounted Centrifugal Pump	46,000			46,000		46,000						
*11 Comprehensive Water Distribution Study-Update	525,000			525,000		270,000	255,000					
*12 West Conn Pump Station (Fire Pumps and Controls)	155,000			155,000		155,000						
*13 Water Treatment Residuals Management - West Lake	309,000			309,000		309,000						
*14 Geographic Information Systems	562,000			562,000		562,000						
*15 SCADA-Water Treatment Plants	538,000			538,000		180,000	172,000	165,000	21,000			
*16 Leak Detection / Water Loss Reduction / Audit	170,000			170,000		0	170,000					
*17 Water Supply Safe Yield Improvement Projects	5,253,000			5,253,000		2,040,000	1,120,000	1,073,000	1,020,000			

**CAPITAL IMPROVEMENT PROGRAM FY 13/14 - FY 18/19
CAPITAL PROJECTS SCHEDULE - WATER DEPARTMENT**

Approved by the Planning Commission 02/06/2013

	PROJECT DESCRIPTION **Identified as URGENT by Department *Identified as NECESSARY by Department Desirable	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Capital Budget FY 13/14	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			Gen. Fund	Notes Bonds	Outside Revenue			FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Deferred
	WATER												
*18	Margerie High Service Tank and Interconnection	5,332,000			5,332,000		379,000	1,092,000	1,499,000	1,499,000	863,000		
*19	West Lake - High Lift Pump Station Upgrade	348,000			348,000		348,000						
*20	West Lake - New Drives & Controls for Flocculators	87,000			87,000		0	87,000					
*21	West Lake - New Sludge Collection System	421,000			421,000		163,000	258,000					
*22	Building Roof Replacement Program	1,622,000			1,622,000		178,000	346,000	46,000	47,000	98,000	103,000	804,000
*23	Kut Kuick Super Slope Mower	77,000			77,000		77,000						
*24	Water Main Replacement / Upgrades	2,101,000			2,101,000		642,000	1,050,000	409,000				
*25	Power Operated Equipment	315,000			315,000		315,000						
*26	Transportation Equipment	315,000			315,000		315,000						
*27	Replace Flouride Process Equipment at West Lake	79,000			79,000				79,000				
	Replace Alum Process Equipment at West Lake	79,000			79,000				79,000				
	Replace Caustic Process Equipment at West Lake	79,000			79,000				79,000				
	Replace Orthro Process Equipment at West Lake	132,000			132,000				132,000				
	Middle River Road Retaining Wall Repair /Replacement	2,101,000			2,101,000				642,000	1,050,000	409,000		
	Complete Pleasant Acres Watermain Replacement Project	1,051,000			1,051,000				541,000	510,000			
	Major Repairs to Lower Kohanza & Padanaram Pump Houses	119,000			119,000				119,000				
	TOTAL WATER	30,857,000		2,314,000	28,543,000	2,314,000	9,809,000	6,038,000	6,272,000	4,147,000	1,370,000	103,000	804,000

UNFUNDED CAPITAL PROJECTS 13/14 - FY 18/19

CODE	DEPARTMENT - DIVISION	CODE	DEPARTMENT - DIVISION
AP	Airport	PWPB-S	Public Works Public Buildings - Schools
PLG	Planning	PWRS	Public Works Recycling/Solid Waste
PWE	Public Works Engineering	PSCP	Public Safety Civil Preparedness
PWEM	Public Works Equipment Maintenance	PSF	Public Safety Fire
PWF	Public Works Forestry	PSP	Public Safety Police
PWH	Public Works Highway	REC	Recreation
PWPM	Public Works Park Maintenance	TP	Tarrywile Park
PWPB	Public Works Public Buildings		

CODE DEPARTMENT - PROJECT DESCRIPTION

AIRPORT

- AP0001 Airport Security Update
- AP0002 Airport Maintenance/Mower
- AP0003 Sign lighting Circuit Boards

PLANNING

- PLG001 Downtown parking study

PUBLIC WORKS ENGINEERING

- PWE001 Geographic Information System - GIS
- PWE002 King Street @ Robinhood Drive & Birch Road
- PWE003 King Street @ South King Street Intersection
- PWE004 West Street Drainage Improvements at RR Crossing
- PWE005 Reloc. traffic signal equipment - Main & North St.
- PWE006 Miscellaneous Drainage
- PWE007 West St. traffic improvements - Main Street to Exit 4
- PWE008 Modernize City's traffic control (hardware/software)
- PWE009 Rehab. traffic signal equipment (hardware)
- PWE010 Mountainville Road @ Long Ridge intersection improvements
- PWE011 Comprehensive Storm Drainage Study
- PWE012 West, Foster & Terrace St. intersection signalization
- PWE013 Uninterrupted Power Supply (UPS)
- PWE014 Redesign Chambers Road and Zinn Road Intersection
- PWE015 Public Works Complex driveway & access improvements
- PWE016 Route 53: South & Triangle St. intersection improvements
- PWE017 Route 53: South & Triangle Street sidewalk improvements
- PWE018 Study for various traffic/civil improvement projects

CODE DEPARTMENT - PROJECT DESCRIPTION

PUBLIC WORKS ENGINEERING

- PWE018 Study for various traffic/civil improvement projects
- PWE019 Traffic Calming and Walk to School Safety projects
- PWE020 Wooster Hghts Inter. Impvts.@ Harvard/Terre Haute
- PWE021 Redesign of Tamarack & Virginia Ave. Ext.
- PWE022 Southern Blvd. at Lincoln Ave. intersection improvements
- PWE023 Brushy Hill Road and Southern Blvd. improvements
- PWE024 Intersection impvts. Mountainville & Southern Blvd.
- PWE025 South Street School Parking Lot Expansion
- PWE026 Segar St. RR Crossing Surface Improvement
- PWE027 Main St. RR Crossing surface impvts/gate relocation
- PWE028 CL&P Pole communication line adjustments
- PWE029 Hayestown Avenue School Parking Lot Expansion
- PWE030 New Street Fire House Parking Lot Expansion
- PWE031 Hatters Park Parking Lot and Walkway Phase II
- PWE032 Miry Brook Rd./Backus Ave. Intersection Impvts.
- PWE033 Old East Ditch Drainage Improvements Phase II
- PWE034 Blind Brook Channel Improvements Phase II
- PWE035 Chestnut & Wildman Streets Drainage improvements
- PWE036 Pavement Management System
- PWE037 Private Road Improvements for City Acceptance

PUBLIC WORKS EQUIPMENT MAINTENANCE

- PWEM01 Inground lift replacement
- PWEM02 Road sweeper overhaul program
- PWEM03 Truck replacement program (6 wheel dump trucks)
- PWEM04 Truck wash system for larger vehicles

UNFUNDED CAPITAL PROJECTS FY 13/14 - FY 18/19

PUBLIC WORKS FORESTRY

PWF001 Equipment replacement
PWF002 Removal of dead City trees
PWF003 Remove/Repl. Downtown trees and sidewalks

PUBLIC WORKS HIGHWAY

PWH001 Guide rail replacement program
PWH002 River/stream dredging & removal
PWH003 New plow & sand spreader shed
PWH004 Continue Street Sign upgrade program

PUBLIC WORKS PARK MAINTENANCE

PWPM01 Equipment replacement
PWPM02 City wide playground inspections
PWPM03 Park furniture and equipment

PUBLIC WORKS PUBLIC BUILDINGS

PWPB01 Extend garage for Highway Dept. and Public Bldgs
PWPB02 Replace 4 vehicles
PWPB03 City Hall V/M
PWPB04 General - Purchase Thermal Imager
PWPB05 Replace Highway Garage windows
PWPB06 Repaint exterior portico at Union Station
PWPB07 Install new masonry veneer at PW Garage #4
PWPB08 Structural repairs to the Patriot Garage
PWPB09 Renovate Highway Dept. hygiene facilities
PWPB10 Replace Boiler, Chiller & HVAC at City Hall
PWPB11 Replace floor covering at City Hall
PWPB12 Maintain interior finishes in City Hall
PWPB13 City Hall-open partitions in the Building Department
PWPB14 Extend Passcard System at City Hall
PWPB15 Ext. Rehab of City Hall Bldg. and Grounds
PWPB16 City Hall-replace windows/ext.canopy to south entrance
PWPB17 Upgrade older passenger elevator at Library
PWPB18 Replace HVAC System at Library
PWPB19 Library-renov. fountain wall, sound system, masonry
PWPB20 Renovate "Friends" space in Library Tech
PWPB21 Replace Book Elevator at Library
PWPB22 Sr. Center - repair stone wall, fencing, sidewalks at the Old Jail

PUBLIC WORKS PUBLIC BUILDINGS

PWPB23 Masonry rehab & deterioration prevention at Old Library
PWPB24 Replace remaining heat pumps at Old Library
PWPB25 Restore Mural at Old Library
PWPB26 Bear Mountain Cottage Improvements
PWPB27 Improvements & enhancements to 1 Lion's Way Bldgs/Grounds

PUBLIC WORKS PUBLIC BUILDINGS - SCHOOLS

PWPBS01 Grease, oil & fat separators at three schools
PWPBS02 Hazmat removal, storage room at South Street Elem.
PWPBS03 Replace existing electric service at various schools
PWPBS04 Upgrade elevators at various schools
PWPBS05 Replace heating and ventilating at various schools
PWPBS06 Repair/replace ext. masonry stairs and walls at DHS
PWPBS07 Sprinkler system program
PWPBS08 HC access at King St. Primary and Elem. Schools
PWPBS09 Replace South St. Elem gym floor
PWPBS10 Generator sys.upgrades @ BB Admin. DHS, BMS
PWPBS11 Install A/C in DHS computer room
PWPBS12 Asbestos floor and counter abatement program
PWPBS13 Brick repoints and waterproofing program
PWPBS14 Building soffit replacement program
PWPBS15 Exterior door replacement program
PWPBS16 Window replacement program
PWPBS17 Interior building lighting program
PWPBS18 Duct cleaning program
PWPBS19 Interior door replacement program
PWPBS20 Lavatory fixtures and plumbing program
PWPBS21 Utility tunnel study at DHS
PWPBS22 Fire Alarm replacement program
PWPBS23 Replace cafeteria ceiling at Stadley Rough ES
PWPBS24 Ventilator replacement program
PWPBS25 Exhaust replacement program
PWPBS26 Emergency lighting program
PWPBS27 Replace hot water heater at Morris Street ES
PWPBS28 Replace compressor controls at Broadview MS
PWPBS29 Replace chiller at Broadview MS
PWPBS30 Replace steam and condensate piping at DHS
PWPBS31 Replace steam piping at Hayestown ES

UNFUNDED CAPITAL PROJECTS FY 13/14 - FY 18/19

PUBLIC WORKS PUBLIC BUILDINGS - SCHOOLS

PWPBS32 Replace ACH chiller at King Street Primary
 PWPBS33 Replace hot water converter at Pembroke ES
 PWPBS34 Remove and clean radiator covers at DHS
 PWPBS35 Replace hot water converter at Rogers Park MS
 PWPBS36 Replace hot water converter at Shelter Rock ES
 PWPBS37 Replace hot water converter at King Street IS
 PWPBS38 Provide new fire lane at Mill Ridge Intermediate
 PWPBS39 Replace hot water converter at Park Avenue ES
 PWPBS40 Replace 2 boilers at Park Avenue ES
 PWPBS41 School parking lot redesign program

RECYCLING/SOLID WASTE

PWRS01 Landfill Road Maintenance
 PWRS02 Landfill Gas Flare & Collection System Upgrade

PUBLIC SAFETY FIRE

PSF001 Radio system build out additions
 PSF002 Dispatch center
 PSF003 Turnout gear replacement
 PSF004 Eleven sedans/2 SUV's
 PSF005 Engine #23 - Repairs and additions
 PSF006 Classroom building
 PSF007 Training facility improvements
 PSF008 Fire station furniture replacement
 PSF009 Volunteer station repairs
 PSF010 New property and construction
 PSF011 Vehicle replacement - pumpers
 PSF012 New property and construction
 PSF013 Fire headquarters remodel and addition
 PSF014 Apparatus repair facility
 PSF015 Engine #24 repairs
 PSF016 Training tower acquisition
 PSF017 Vehicle replacement - aerial
 PSF018 New Fire Headquarters
 PSF019 Engine #21 station construction
 PSF020 Wired and wireless headsets

PUBLIC SAFETY POLICE

PSP001 Public Safety Radio Network
 PSP002 Replace Admin/Investigation Vehicles
 PSP003 SWAT Equipment Upgrade
 PSP004 Radio Fix Site Receivers
 PSP005 Crime Scene Response Vehicle
 PSP006 Animal Pound Renovations
 PSP007 Hostage Negotiation Van

RECREATION

REC001 Danbury Dog Park
 REC002 Swim Dock Replacements
 REC003 Danbury Skate Board Park
 REC004 Kaplanis Field Lighting

TARRYWILE PARK

TP0001 Mansion/Gatehouse/Carriage House Exterior Painting
 TP0002 Truck Replacement
 TP0003 Hearthstone Castle Stabilization
 Parking Improvements - planning & construction
 TP0004 A) Farm Area Parking - Red Barn and Pavilion
 TP0005 B) Farmhouse access driveway to Old Farm Rd.
 TP0006 C) Tarrywile Lake Rd. - Hiker Lot
 TP0007 D) Mountainville Rd. - Hiker Lot
 TP0008 E) Terre Haute Rd- Ives Trail Hiker Lot
 TP0009 Tractor Replacement
 TP0010 Generator Replacement
 TP0011 Milking Parlor Rehab
 TP0012 Wetland Boardwalk
 TP0013 Hearthstone Castle Preservation

**PERCENT BREAKDOWN OF
ADOPTED BUDGETS
LAST FIVE FISCAL YEARS**

Total 2009-2010 Adopted Budget	Board of Education	\$111,895,291	55.3%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	3,655,113	1.8%	
	\$202,270,205	City	76,378,032	37.8%
		Debt Service City	10,133,194	5.0%
Total 2010-2011 Adopted Budget	Board of Education	113,895,291	54.4%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	3,460,969	1.7%	
	\$209,248,000	BOE Pension	1,011,600	0.5%
		City	80,539,227	38.5%
		Debt Service City	10,132,338	4.8%
Total 2011-2012 Adopted Budget	Board of Education	114,895,291	53.2%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	3,517,554	1.6%	
	\$215,919,397	BOE Pension	1,055,600	0.5%
		City	83,112,281	38.5%
		Debt Service City	13,130,096	6.1%
Total 2012-2013 Adopted Budget	Board of Education	115,795,291	52.6%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	3,602,393	1.6%	
	\$220,100,000	BOE Pension	1,526,800	0.7%
		City	85,545,168	38.9%
		Debt Service City	13,421,773	6.1%
Total 2013-2014 Adopted Budget	Board of Education	118,295,291	52.1%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	2,915,900	1.3%	
	\$227,350,000	BOE Capital Program	250,000	0.1%
		BOE Pension - non-certified	1,466,000	0.6%
		City	90,029,024	39.6%
		Debt Service City	14,185,210	6.2%

BUDGET STATISTICS

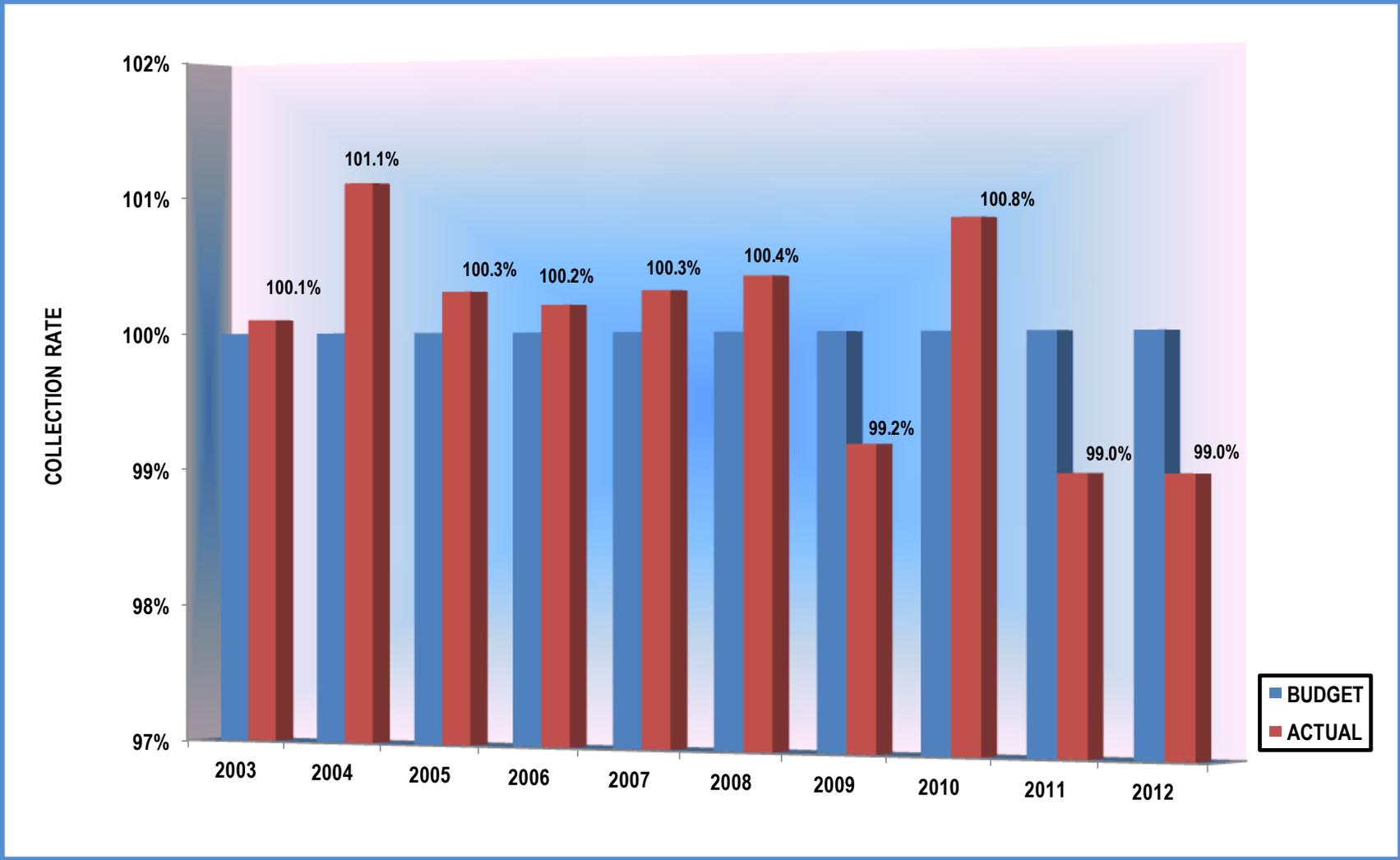
<u>Fiscal Year</u>	<u>Budget</u>	<u>Increase</u>	<u>Percent Increase</u>	<u>Tax Rate</u>	<u>Increase</u>	<u>Percent Increase/Decrease</u>	<u>Taxable Grand List</u>	<u>Increase</u>	<u>Percent Increase</u>
94-95	119,783,605			19.54			4,389,993,410		
95-96	122,230,056	2,446,451	2.0%	19.13	-0.41	-2.1%	4,444,257,600	54,264,190	1.2%
96-97	125,151,205	2,921,149	2.4%	19.13	0	0.0%	4,518,020,290	73,762,690	1.7%
97-98	131,033,671	5,882,466	4.7%	19.13	0	0.0%	4,558,194,720	40,174,430	0.9%
98-99	131,896,390	862,719	0.7%	19.13	0	0.0%	4,457,282,240	-100,912,480	-2.2%
99-00	134,739,444	2,843,054	2.2%	20.78	1.65	8.6%	4,667,049,310	209,767,070	4.7%
00-01	139,524,338	4,784,894	3.6%	23.19	2.41	11.6%	4,394,762,120	-272,287,190	-5.8%
01-02	139,164,016	-360,322	-0.3%	24.30	1.11	4.8%	4,468,312,290	73,550,170	1.7%
02-03	149,241,033	10,077,017	7.2%	25.24	0.94	3.9%	4,562,023,370	93,711,080	2.1%
03-04	154,260,763	5,019,730	3.4%	24.29	-0.95	-3.8%	4,892,216,450 *	330,193,080	7.2%
04-05	161,229,195	6,968,432	4.5%	24.86	0.57	2.3%	5,200,457,340 *	308,240,890	6.3%
05-06	169,600,122	8,370,927	5.2%	23.03	-1.83	-7.4%	5,635,804,295 *	435,346,955	8.4%
06-07	178,091,982	8,491,860	5.0%	22.05	-0.98	-4.3%	6,103,223,470 *	467,419,175	8.3%
07-08	191,380,329	13,288,347	7.5%	22.20	0.15	0.7%	6,253,665,720	150,442,250	2.5%
08-09	202,295,259	10,914,930	5.7%	21.35	-0.85	-3.8%	7,146,429,508 *	892,763,788	14.3%
09-10	202,270,205	-25,054	0.0%	21.66	0.31	1.5%	7,137,979,613 *	-8,449,895	-0.1%
10-11	209,248,000	6,977,795	3.4%	20.96	-0.7	-3.2%	7,857,688,338 *	719,708,725	10.1%
11-12	215,919,397	6,671,397	3.2%	21.69	0.73	3.5%	7,845,081,982 *	-12,606,356	-0.2%
12-13	220,100,000	4,180,603	1.9%	22.45	0.76	3.5%	7,890,260,887 *	45,178,905	0.6%
13-14	227,350,000	7,250,000	3.3%	26.80	4.35	19.4%	6,833,620,962	-1,056,639,925	-13.4%

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

00-01, 03-04, 08-09, 13-14 are revaluation years

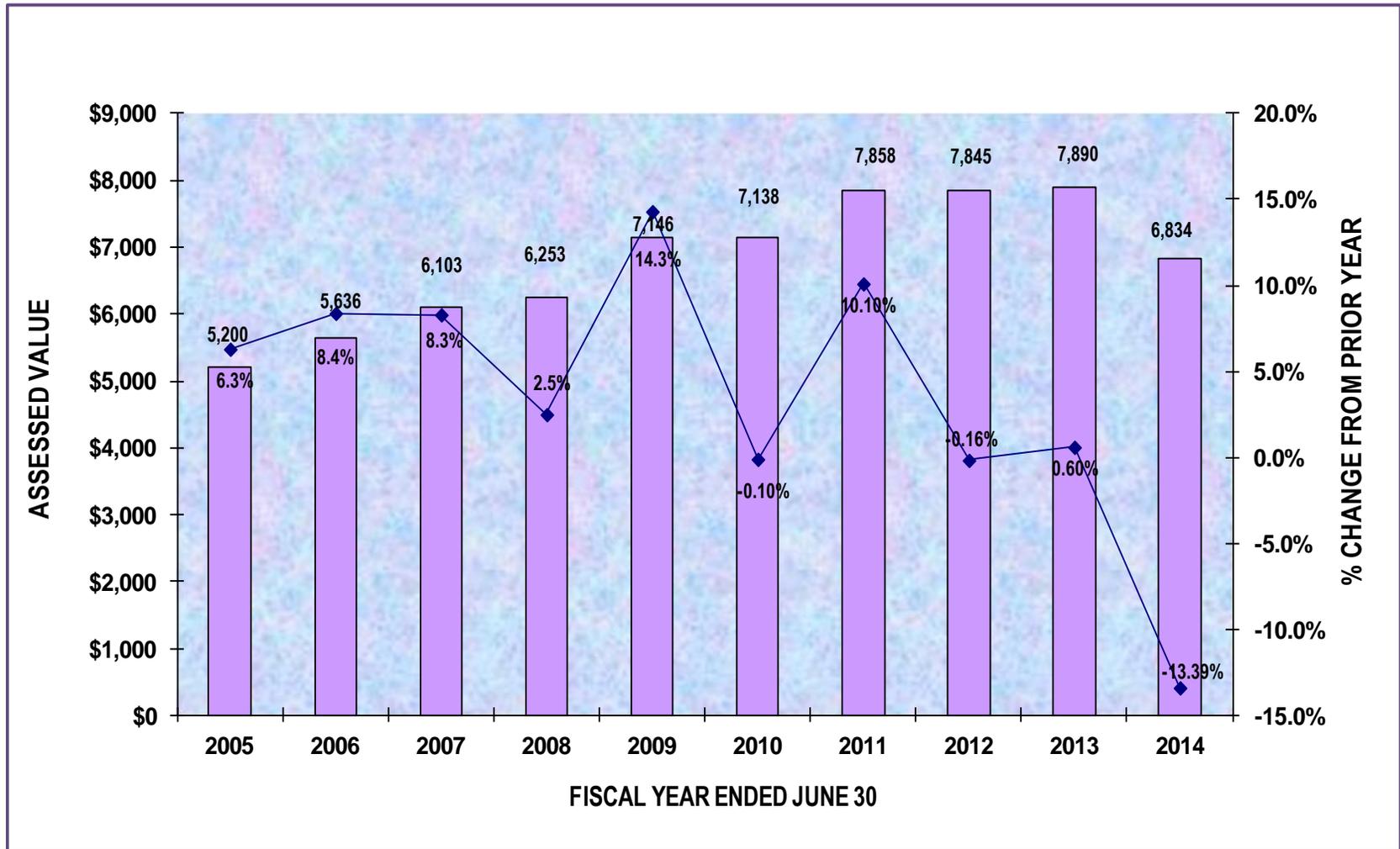
*Reflects phase-in of property revaluation.

**CITY OF DANBURY
 TAX COLLECTION RATE – CURRENT AND PRIOR YEAR
 ACTUAL VS BUDGET
 TEN YEAR HISTORY**



FISCAL YEAR ENDED JUNE 30

**CITY OF DANBURY
 ASSESSED VALUE OF TAXABLE PROPERTY AFTER BOARD OF ASSESSMENT APPEALS
 (MILLIONS)**



*2014 reflects a 14.9% reduction of net taxable value to real estate resulting from the October 1, 2012 revaluation mandated by the State.

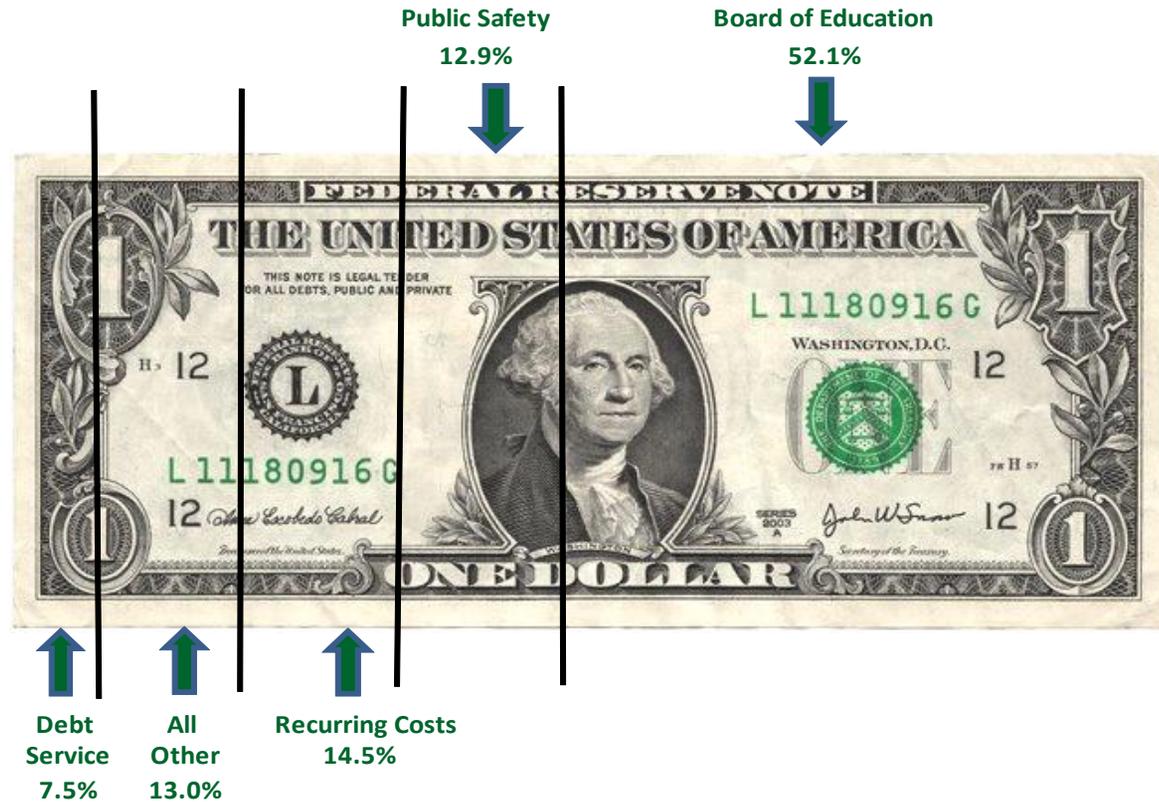
**CITY OF DANBURY
NET TAXABLE GRAND LIST OF OCTOBER 1, 2012
AFTER BOARD OF ASSESSMENT APPEALS**

	OCTOBER 1, 2011	OCTOBER 1, 2012	CHANGE	INCREASE
REAL ESTATE	7,025,008,579	5,978,337,015	(1,046,671,564)	-14.90%
PERSONAL PROPERTY	386,144,700	374,128,690	(12,016,010)	-3.11%
MOTOR VEHICLES	479,107,608	481,155,257	2,047,649	0.43%
TOTALS	7,890,260,887	6,833,620,962	(1,056,639,925)	-13.39%

**TEN LARGEST TAXPAYERS
REAL ESTATE, MOTOR VEHICLE AND PERSONAL PROPERTY**

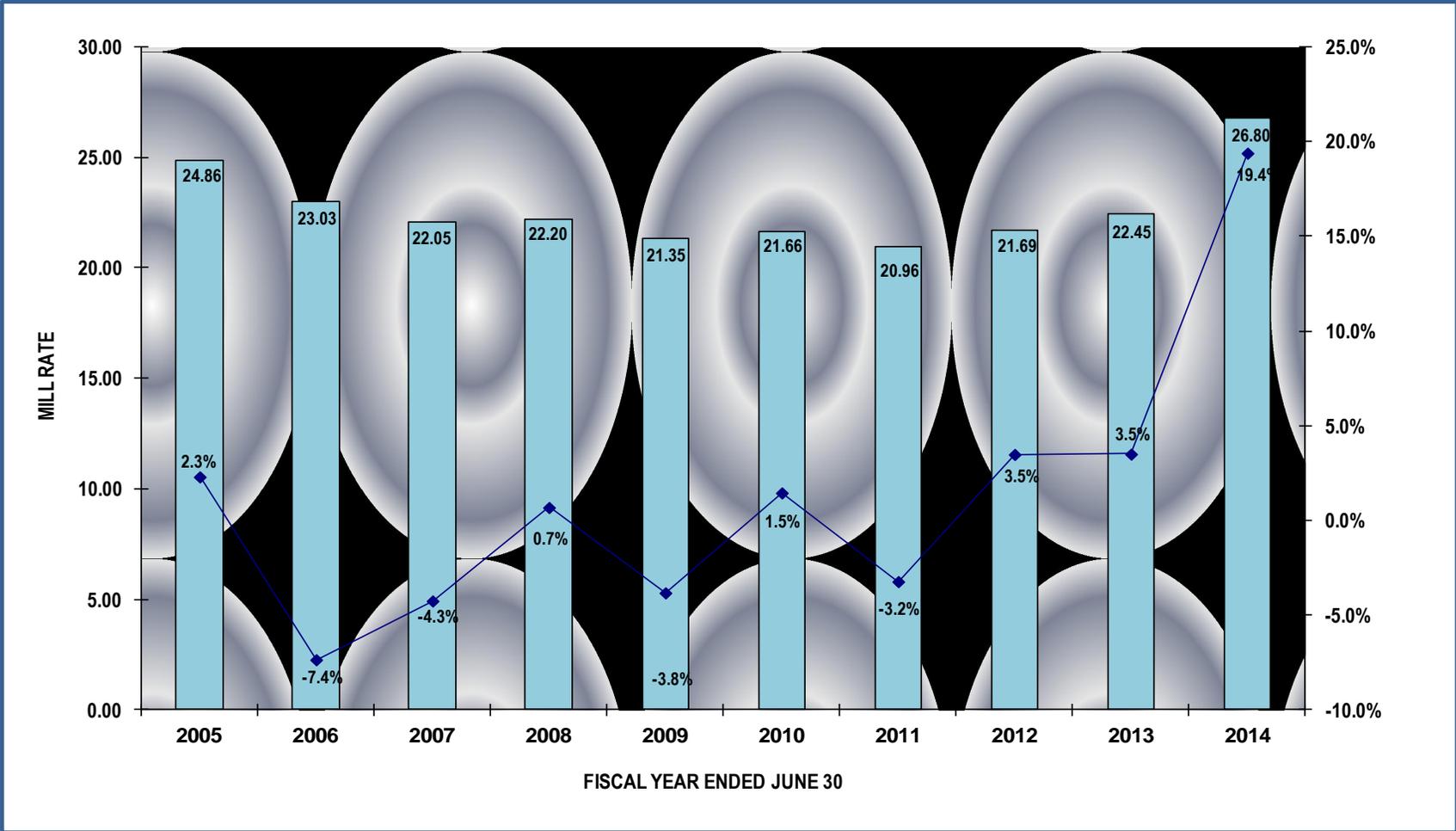
	BUSINESS	TAXABLE VALUATION AS OF 10/1/2012	PERCENT OF NET TAXABLE GRAND LIST
1. Danbury Mall Associates	Shopping Mall	208,901,300	3.06%
2. Boehringer Ingelheim	Research Center	64,566,130	0.94%
3. Connecticut Light & Power	Public Utility	58,242,590	0.85%
4. Avalonbay Communities, Inc.	Land Developer	52,640,840	0.77%
5. Gera Danbury LLC	Real Estate Investor	47,981,600	0.70%
6. Melvyn, Mary & Seymour Powers Danbury Industrial Corp & MMP Realty	Industrial Park	40,388,100	0.59%
7. Hawley, Ervie, Germantown Plaza Associates & Germantown Medical Center	Shopping Center & Land Developer	34,178,690	0.50%
8. Ustradt Biddle Properties LLC	Retail	29,347,800	0.43%
9. Bldg 45 Eagle LLC	Retail	29,008,800	0.42%
10. WR XXIII LLC	Land Developer	24,523,400	0.36%
TOTAL		589,779,250	8.63%

2013-2014 ADOPTED BUDGET YOUR TAX DOLLAR AT WORK



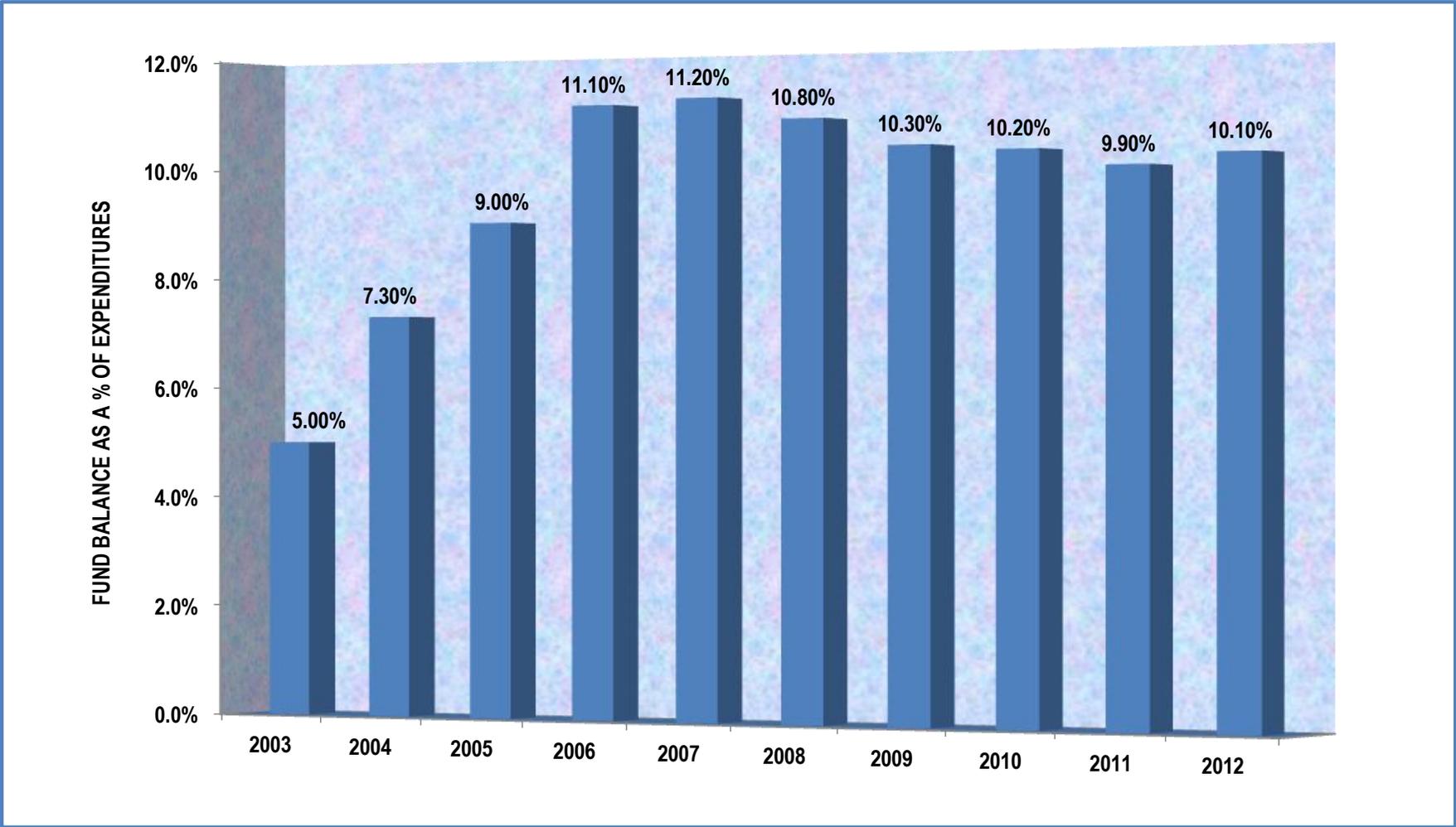
Public Works	4.2%
General Govt.	4.2%
Libraries	0.9%
Health & Human Services	0.6%
Capital	1.5%
Social Services	0.4%
Contingency	0.3%
Transportation	0.6%
Culture and Recreation	0.4%

**CITY OF DANBURY
MILL RATE
TEN YEAR HISTORY**



*2014 reflects a 14.9% reduction of net taxable value to real estate resulting from the October 1, 2012 revaluation mandated by the State.

**CITY OF DANBURY
GENERAL FUND
UNASSIGNED FUND BALANCE AS A PERCENTAGE OF ACTUAL BUDGETARY EXPENDITURES
TEN YEAR HISTORY**



FISCAL YEAR ENDED JUNE 30

**CITY OF DANBURY
FULL TIME BUDGETED HEADCOUNT
10 YEAR HISTORY**

<u>FISCAL YEAR</u>	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12-13</u>	<u>13-14</u>	<u>1 YR CHANGE</u>
CITY COUNCIL	1	1	0	0	0	0	0	0	0	0	0
MAYOR'S OFFICE	6	6	6	6	6	6	5	5	6	6	0
LEGISLATIVE ASSISTANT	1	1	1	1	1	1	1	1	1	1	0
REGISTRARS	2	2	2	2	2	2	2	2	2	2	0
CITY TREASURER	1	1	1	1	1	1	1	1	1	1	0
DIRECTOR OF FINANCE	12	12	12	12	12	12	12	12	11	11	0
INFORMATION TECHNOLOGY	4	4	4	4	4	4	4	4	5	5	0
BUREAU OF ASSESSMENTS	8	8	8	8	8	8	8	8	8	8	0
TAX COLLECTOR	11	11	11	11	11	10	10	8	9	9	0
PURCHASING	3	3	3	3	3	3	3	3	3	3	0
CORPORATION COUNSEL	4	4	4	3	3	3	3	3	3	3	0
TOWN CLERK	7	7	7	7	7	6	6	6	6	6	0
PERMIT COORDINATION	6	6	6	6	6	5	5	5	5	5	0
PLANNING	7	7	6	6	6	6	6	6	6	6	0
ECONOMIC DEVELOPMENT	1	1	1	1	1	0	0	0	1	1	0
HUMAN RESOURCES	2	2	2	2	2	2	2	2	2	2	0
PUBLIC BUILDINGS	13	13	13	15	15	14	14	13	13	13	0
CITY HALL BUILDING	1	1	1	1	1	1	1	1	1	1	0
TOTAL GENERAL GOVERNMENT	90	90	88	89	89	84	83	80	83	83	0
POLICE DEPARTMENT	158	158	159.75	159.75	161.75	164.75	164.75	164.75	164	164	0
ANIMAL CONTROL	3	3	3	3	3	3	3	3	3	3	0
FIRE DEPARTMENT	110	111	110.25	120.25	129.25	129.25	129.25	129.25	130	130	0
BUILDING INSPECTOR	7	9	9	9	9	9	9	9	9	9	0
CIVIL PREPAREDNESS	1	0	0	0	0	0	0	0	0	0	0
CONSUMER PROTECTION	0	0	1	1	1	1	1	1	1	1	0
UNIFORM NEIGH. INSP. TEAM	0	1	4	5	5	4	4	3	3	3	0
TOTAL PUBLIC SAFETY	279	282	287	298	309	311	311	310	310	310	0

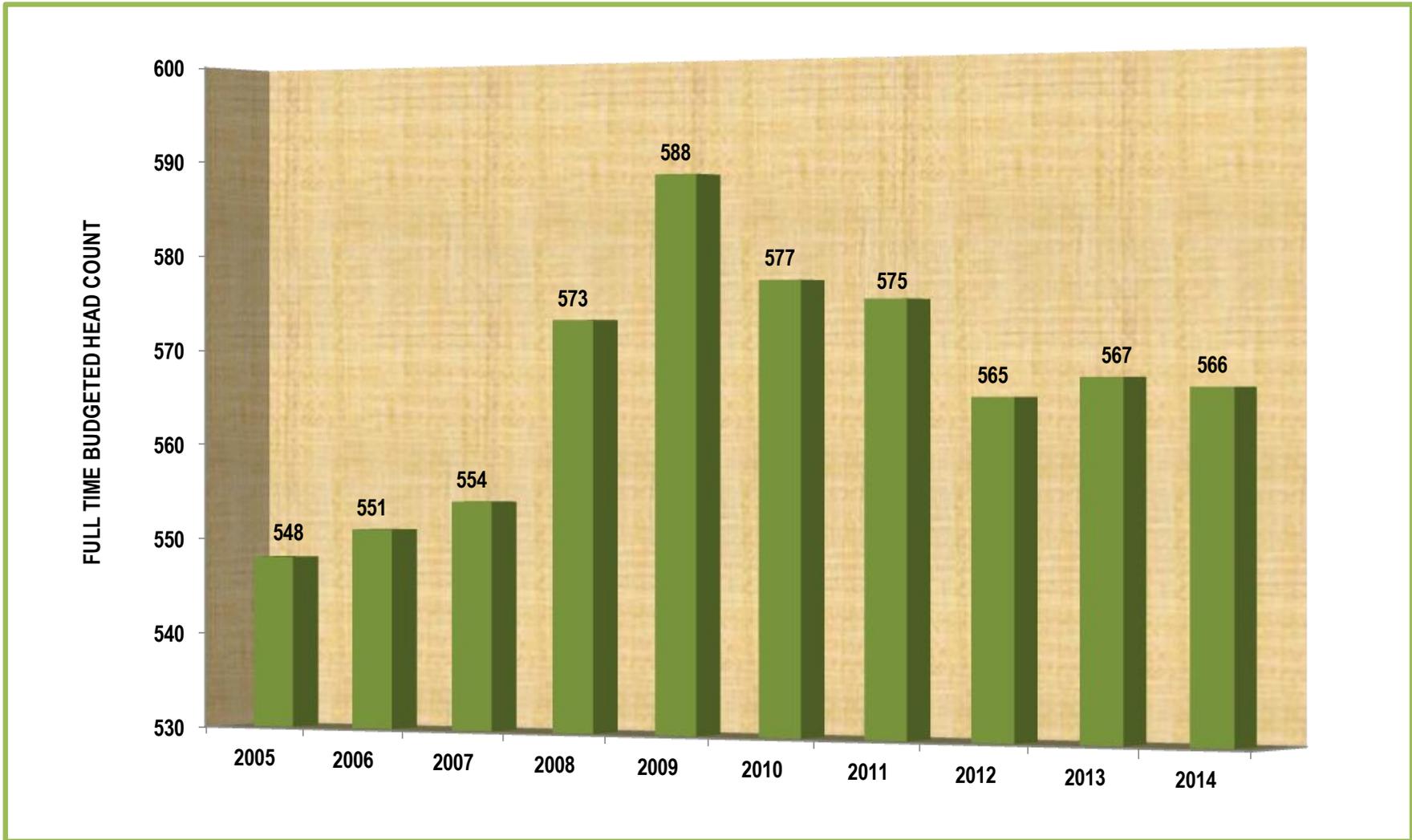
**Included in the 12-13 Budget are 67 vacant positions, which will remain vacant unless decreed absolutely necessary by the Mayor for public safety or financial reasons.

As such, positions have been left open at the department level, however, 29 are unfunded. Some funding may be available at the divisional level that meets the public safety and financial criteria.

**CITY OF DANBURY
FULL TIME BUDGETED HEADCOUNT
10 YEAR HISTORY**

FISCAL YEAR	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	1 YR CHANGE
DIR. OF PUBLIC WORKS	0	0	0	0	3	2	2	2	2	2	0
HIGHWAY DEPARTMENT	43	43	44	46	43	43	43	42	42	43	1
PARKS MAINTENANCE	24	24	24	22	18	18	18	17	17	17	0
FORESTRY	0	0	0	0	6	4	4	4	4	4	0
EQUIPMENT MAINTENANCE	7	7	7	7	7	7	7	7	7	7	0
ENGINEERING	14	15	14	13	12	11	11	10	9	9	0
CONSTRUCTION SERVICES	0	0	0	0	3	3	3	3	3	3	0
TOTAL PUBLIC WORKS	88	89	89	88	92	88	88	85	84	85	1
HEALTH & HUMAN SERVICES	13	13	18	17	17	17	17	15	15	15	0
TOTAL HEALTH	13	13	18	17	17	17	17	15	15	15	0
WELFARE	6	6	0	0	0	0	0	0	0	0	0
VETERANS ADVISORY	1	1	1	1	1	1	0	0	0	0	0
COMMISSION ON AGING	3	3	4	4	4	3	3	3	3	3	0
TOTAL PUBLIC WELFARE	10	10	5	5	5	4	3	3	3	3	0
LIBRARY	28	28	27	27	27	25	26	25	25	24	-1
TOTAL LIBRARIES	28	28	27	27	27	25	26	25	25	24	-1
RECREATION	2	2	2	2	2	2	2	2	2	1	-1
TOTAL RECREATION	2	1	-1								
INSURANCE	2	2	2	2	2	2	2	2	2	2	0
TOTAL RECURRING COSTS	2	0									
AIRPORT	4	4	5	5	5	5	5	5	5	5	0
TOTAL TRANSPORTATION	4	4	5	0							
WATER UTILITY	32	31	31	40	40	39	38	37	38	38	0
TOTAL WATER FUND	32	31	31	40	40	39	38	37	38	38	0
											0
GRAND TOTAL	548	551	554	573	588	577	575	565	567	566	-1

**CITY OF DANBURY
FULL TIME BUDGETED HEAD COUNT
10 YEAR HISTORY**



FISCAL YEAR ENDED JUNE 30

**CITY OF DANBURY
MISCELLANEOUS STATISTICS**

Date of Incorporation:	1889
Form of Government:	Mayor/Council
Area:	44 square miles
Present Charter Amended:	November 2009

Roads	Sewer System	Water System
Miles of Streets	Capacity	Reservoirs
242	15.5 MGD	9
Number of Street Lights	Pump Stations	Capacity
2,873	13	8.6 MGD
Recreational Areas		
Acres of Designated Parks		
1,552		
Bear Mountain Park	Joseph Sauer Memorial Park	Rogers Park Playground
140 acres	2 acres	1 acre
Blind Brook Playground	Kennedy Park	Rogers Park Pond
.5 acre	1 acre	7 acres
Danbury Green	Lake Candlewood Park	Rowan Street Playground
1 acre	11 acres	3 acres
Elmwood Park	Lake Kenosia Park	Stephen A. Kaplanis Field
2 acres	25 acres	5.5 acres
Farrington Open Space	Mill Plain Swamp	Still River Greenway
192 acres	34 acres	35 acres
Hatters Community Park	Old Quarry Nature Center	Tarrywile Park
32 acres	40 acres	722 acres
Highland Playground	Richter Park	Tom West Park
8 acres	230 acres	.5 acre
John Perry Field	Rogers Park	
3 acres	56 acres	
Education*		
High Schools (Grades 9-12)	Police Protection	
1	Number of Stations	Number of Stations
Students	1	17
2,960	Number of Uniformed Officers	Number of Employees
Middle Schools (Grades 6-8)	155	128
2	Nonuniformed Employees	Number of Volunteers
Students	10	110
2,370		Non Uniformed Employees
Elementary Schools (Grades PK-5)		2
12		Pieces of Equipment
Students		29
5,507		
Total Students	Number of Branches	
10,837	1	
	Number of Volumes	
Total Staff	121,584	
1,009	Residents with Library Cards	
	25,844	

*2013-2014 Projected

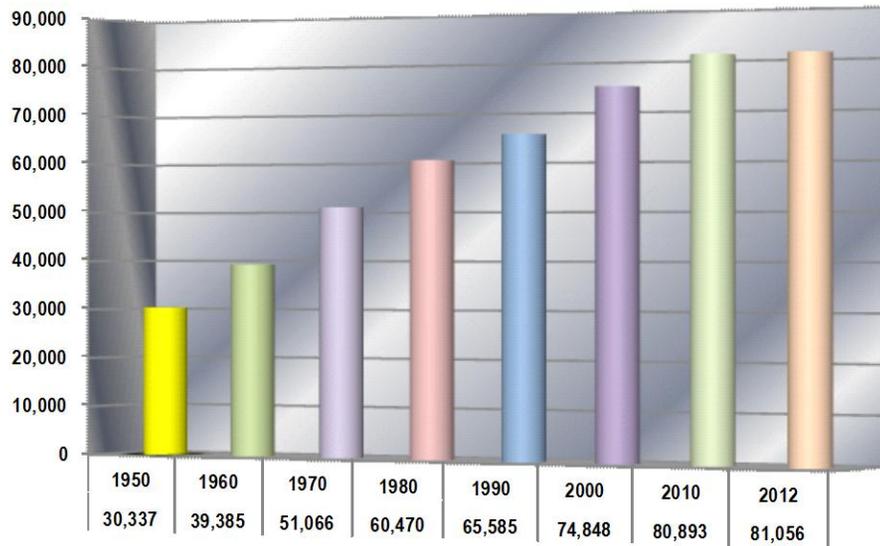
Demographic Information Population and Density

Year ⁽¹⁾	Population	% Increase	Density ⁽²⁾
1950	30,337	8.7	724
1960	39,385	29.8	940
1970	51,066	29.7	1,219
1980	60,470	18.4	1,443
1990	65,585	8.5	1,565
2000	74,848	14.1	1,786
2010	80,893	8.1	1,931
2012	81,056	0.2	1,935

⁽¹⁾ 1950-2010, U.S. Department of Commerce, Bureau of Census

⁽²⁾ Population per square mile: 41.89 square miles (land)

Population Trend



Shown to the left is the City of Danbury's Population Trend analysis since 1950. The population figure from 2012 is provided by the State of Connecticut Department of Public Health.

Age Distribution of the Population

	City of Danbury		State of Connecticut	
	2010	Percent	2010	Percent
Under 5	5,409	6.7	202,106	5.7
5 - 9	4,618	5.7	222,571	6.2
10 - 14	4,311	5.30	240,265	6.7
15 - 19	5,175	6.4	250,834	7.0
20- 24	6,131	7.6	227,898	6.4
25 - 34	13,301	16.4	420,377	11.8
35 - 44	12,432	15.4	484,438	13.6
45 - 54	11,789	14.6	575,597	16.1
55 - 59	4,867	6.0	240,157	6.7
60 - 64	3,882	4.8	203,295	5.7
65 - 74	4,594	5.7	254,944	7.1
75 - 84	2,908	3.6	166,717	4.7
85 years and over	1,476	1.8	84,898	2.4
Total	80,893	100.0	3,576,107	100.0
Median Age (yrs.)	35.2		37.4	

Source: U.S. Department of Commerce, Bureau of Census, 2010

Educational Attainment

	City of Danbury		State of Connecticut	
	Number ¹	Percent	Number ¹	Percent
Less than 9th grade	5,605	10.2	111,982	4.6
9th to 12th grade, no diploma	5,000	9.1	165,538	6.8
High school graduate (includes equivalency)	16,045	29.2	686,496	28.2
Some college, no degree	8,352	15.2	433,320	17.8
Associates' degree	3,242	5.9	172,841	7.1
Bachelor's degree	9,616	17.5	491,745	20.2
Graduate or professional degree	7,088	12.9	372,461	15.3
Total	54,948	100.0	2,434,383	100.0
Percent of high school graduate or higher		80.7		88.6
Percent of bachelor's degree or higher		30.2		35.5

¹Population 25 years and over.

Source: U.S. Department of Commerce, Bureau of Census, 2010

Income Distribution

	City of Danbury		State of Connecticut	
	Families	Percent	Families	Percent
Less than \$10,000	1,773	6.0	30,286	3.4
\$10,000 to 14,999	502	1.7	20,488	2.3
\$15,000 to 24,999	2,984	10.1	50,774	5.7
\$25,000 to 34,999	1,832	6.2	57,900	6.5
\$35,000 to 49,999	3,457	11.7	97,094	10.9
\$50,000 to 74,999	5,761	19.5	151,431	17.0
\$75,000 to 99,999	3,250	11.0	137,179	15.4
\$100,000 to 149,999	6,500	22.0	176,372	19.8
\$150,000 to 199,999	1,714	5.8	77,497	8.7
\$200,000 or more	1,773	6.0	91,749	10.3
Total	29,546	100.0	890,770	100.0

Source: U.S. Department of Commerce, Bureau of Census, 2010

Income Levels

	City of Danbury	State of CT
Per Capita Income, 2010	\$ 32,140	\$ 35,078
Per Capita Income, 2000	\$ 24,500	\$ 28,766
Median Family Income, 2010	\$ 83,366	\$ 108,218

Source: U.S. Department of Commerce, Bureau of Census, 2010

MAJOR EMPLOYERS

<u>Name</u>	<u>Number of Employees</u>
Western CT Health Network--Danbury Hospital	2,292
Boehringer Ingelheim	1,800
Danbury Public Schools	1,570
Cartus	1,398
G. E. Commercial Finance	700
Pitney Bowes	650
UTC (formerly Goodrich)	634
Western CT State University	598
City of Danbury	513
Praxair, Inc.	441

Source: Greater Danbury Chamber of Commerce

**CITY OF DANBURY AND BOARD OF EDUCATION
BARGAINING GROUPS**

		Current Contract
CITY	<u>Positions</u>	<u>Expiration Date</u>
Local 891 Council 15 AFSCME Police	146	6/30/2015
DMEA Municipal Employees	84	6/30/2015
Local 677 Teamsters	103	6/30/2015
Local 801 AFL-CIO Firefighters	107	6/30/2015
Non-bargaining Employees	<u>73</u>	N/A
Total City	513	
 BOARD OF EDUCATION		
Non-Bargaining Employees	41	N/A
DSAA - School Administration	38	6/30/2014
NEA Teachers	815	6/30/2014
Local 677 Teamster Custodians	72	6/30/2016
CSEA Paraprofessionals	441	6/30/2012
School Nurses Association	22	6/30/2013
Local 677 Teamsters School Lunch	67	6/30/2015
Danbury Association of School Secretaries	<u>74</u>	6/30/2015
Total Board of Education	1,570	

EMPLOYMENT DATA

	<u>City of Danbury</u>		<u>Percentage of Unemployed</u>		<u>State of CT</u>
	<u>Employed</u>	<u>Unemployed</u>	<u>Danbury</u>		
			<u>City of Danbury</u>	<u>Labor Market</u>	
Jan 13	43,535	2,725	5.9%	5.9%	7.5%
Annual Averages					
2012	46,424	3,169	6.8%	6.7%	8.3%
2011	42,205	2,987	7.5%	7.2%	8.9%
2010	41,394	3,540	7.8%	7.6%	9.0%
2009	41,496	3,350	7.5%	7.3%	8.2%
2008	42,856	2,120	4.7%	4.5%	5.7%
2007	43,113	1,640	3.7%	3.6%	4.6%
2006	42,478	1,499	3.4%	3.3%	4.3%
2005	41,629	1,704	3.9%	3.8%	4.9%
2004	39,193	1,447	3.6%	3.1%	4.7%

Source: Department of Labor, State of Connecticut

EMPLOYMENT BY INDUSTRY

<u>Sector</u>	<u>City of Danbury</u>		<u>State of Connecticut</u>	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Agriculture, Forestry, Fisheries, Mining	285	0.7	7,443	0.4
Construction	3,345	8.0	95,217	5.5
Manufacturing	5,329	12.8	188,493	10.9
Wholesale Trade	459	1.1	43,580	2.5
Retail Trade	4,642	11.1	187,540	10.8
Transportation & Warehousing, Utilities	1,262	3.0	64,696	3.7
Information	1,064	2.5	43,094	2.5
Finance, Insurance, Real Estate	2,770	6.6	156,695	9.0
Professional, Scientific, Mgmt Svcs	6,353	15.2	193,794	11.2
Educational, Health, Social Services	8,901	21.3	454,976	26.2
Arts, Entertainment, Recreation	3,250	7.8	150,893	8.7
Other services (ex. Public Admin)	3,053	7.3	82,017	4.7
Public Administration	1,035	2.5	68,008	3.9
Total Labor Force, Employed	41,748	100.0	1,736,446	100.0

Source: U.S. Department of Commerce, Bureau of the Census, 2010

BUILDING PERMITS

<u>Calendar Year</u> <u>Ending 12/31</u>	<u>Residential</u>		<u>Commercial</u>		<u>Industrial</u>		<u>Total</u>	
	<u>No.</u>	<u>Value</u>	<u>No.</u>	<u>Value</u>	<u>No.</u>	<u>Value</u>	<u>No.</u>	<u>Value</u>
2012	872	\$92,841,102	273	\$72,099,494	4	\$5,422,450	1,149	\$170,363,046
2011	829	30,801,215	235	45,597,554	11	4,619,000	1,075	81,017,769
2010	823	29,438,911	225	44,204,745	7	10,037,000	1,055	83,680,656
2009	949	59,205,660	165	25,269,316	11	1,450,559	1,125	85,925,535
2008	808	34,115,571	226	20,464,467	10	51,439,000	1,044	106,019,038
2007	1,220	68,757,868	209	73,443,295	17	45,231,176	1,446	187,432,339
2006	1,368	57,171,613	203	69,518,464	12	28,725,755	1,583	155,415,832
2005	1,441	96,350,821	177	44,660,170	4	25,324,000	1,622	166,334,991
2004	1,420	85,958,812	195	37,860,444	5	8,225,886	1,620	132,045,142
2003	1,127	40,166,000	181	24,635,638	9	3,051,936	1,317	67,853,574

Source: Permit Coordination, City of Danbury

HOUSING INVENTORY

<u>Type</u>	<u>Units</u>	<u>Percent</u>
1 unit detached	14,896	44.8
1-unit, attached	3,188	9.6
2 units	3,061	9.2
3 or 4 units	2,693	8.1
5 or 9 units	1,642	4.9
10-19 units	3,062	9.2
20 or more units	4,237	12.7
Mobile home	473	1.4
Total housing units, 2000	33,252	100.0

Source, U.S. Department of Commerce, Bureau of Census, 2010

AGE DISTRIBUTION OF HOUSING

<u>Year Built</u>	<u>City of Danbury</u>		<u>State of Connecticut</u>	
	<u>Units</u>	<u>Percent</u>	<u>Units</u>	<u>Percent</u>
2005 or later	1,439	4.3	44,364	3.0
2000 to 2004	2,491	7.5	66,775	4.5
1990 to 1999	2,650	8.0	106,593	7.2
1980 to 1989	4,016	12.1	190,703	12.8
1970 to 1979	5,161	15.5	205,924	13.8
1960 to 1969	5,165	15.5	196,651	13.2
1950 to 1959	3,998	12.0	227,649	15.3
1940 to 1949	1,500	4.5	99,164	6.7
1939 or earlier	6,832	20.5	350,392	23.5
Total housing units, 2010	33,252	100.0	1,488,215	100.0
Percent Owner Occupied, 2010		60.5		

Source: U.S. Department of Commerce, Bureau of Census, 2010

GLOSSARY

Accrual Basis of Accounting

The method of accounting in which transactions are recorded at the time they are earned or incurred, as opposed to when the cash is received or spent.

Actuarial Basis

A basis used in computing the amount of contributions to be made periodically to a fund or account so that the total contributions, plus the compounded earnings thereon, will equal the required payments to be made out of the fund account.

Adopted Budget

The annual operating budget for the fiscal year approved by the City Council. City Charter mandates that the City Council must approve the budget for the fiscal year no later than May 15.

Annual Report

A non-financial report that outlines the accomplishments and developments of the City departments over the past year. The report is published as an insert in the News-Times.

Appropriation

A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

Assessed Valuation

A valuation set upon real estate or other property by a government as a basis for levying taxes. Pursuant to Connecticut statutes, values are assessed at seventy percent (70%), except motor vehicles, which are assessed at average trade-in.

Audit

A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements. It is also a procedure for evaluating whether management has efficiently and effectively carried out its responsibilities. The auditor obtains the evidential matter through observation, inspection, inquiries and confirmations with third parties.

Audit Committee

Three members of the City Council appointed by the Mayor and having specific responsibility for addressing all issues related to the independent audit of the City's financial statements.

Authority

A government or public agency created to perform a single function or a restricted group of related activities. Usually, such units are financed from service charges, fees and tolls and may be completely independent of other governments or be partially dependent upon other governments for its financing.

Balanced Budget

The City of Danbury is required to present and maintain a balanced budget, which occurs when the sum of estimated net revenues and appropriated fund balance and transfers is equal to appropriations.

BANS (Bond Anticipation Notes)

Bond Anticipation Notes are short-term, interest bearing notes issued by a government in anticipation of bonds to be issued at a later date.

Basis of Accounting

A term used to refer to when revenues, expenditures, expenses and transfers, and the related assets and liabilities, are recognized in the accounts and reported in the financial statements.

Bonds Authorized and Unissued

Bonds that have been authorized legally but not issued and that can be issued and sold without further authorization.

Bond Refunding

The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

Budget

An annual plan of financial operation embodying an estimate of proposed expenditures for the fiscal year and the proposed means of financing them.

Budget Message

A general discussion of the proposed and adopted budgets as presented in writing by the Mayor to the City Council and the citizens of Danbury.

CAFR (Comprehensive Annual Financial Report)

The Comprehensive Annual Financial Report is the official annual financial report of a government. It includes introductory material, financial statements, and supporting schedules to demonstrate legal compliance and statistical information.

Capital Project

A project which constitutes an expense of a minimum of \$25,000 and a useful life of 5 years or more.

Charges to Users

An amount levied against users of a service provided by the City (e.g., sewer and water charges).

CIP (Capital Improvement Plan)

The City's long range (6 year) plan for proposed capital expenditures to be incurred each year. It sets forth each project and specifies the estimated resources available to finance the expenditures. The City Charter mandates a capital budget for the ensuing year and for the five fiscal years thereafter. The CIP must be approved by the City's Planning Commission by February 15. The Capital Budget is not part of the City's annual operating budget.

City Council

The legislative body for the City of Danbury. The Council consists of 21 members, 2 from each of 7 wards and 7 at-large, all of whom serve a term of 2 years.

Collective Bargaining Agreement

A consent between the City of Danbury and the various employee bargaining groups, which defines working conditions, salary and benefits, and job categories.

Community Services

Community Services lists the non-profit organizations that have partnered with the City in providing much needed services for the community that would likely have been provided by the City Government but at a much higher cost to taxpayers if such an arrangement did not exist.

Contingency

Monies set aside in the annual operating budget to provide for unforeseen expenditures or for anticipated expenditures of uncertain amounts.

Continuing Appropriation

An appropriation that, once established, is automatically renewed without further legislative action, until altered or revoked.

Credit Rating

A rating set by an independent agency, which reflects an entity's ability to repay debt resulting from the sale of bonds. Moody's Investor Service, Standard and Poors Corporation and Fitch Investor Service are the three major rating agencies in the United States.

Debt Ratios

Comparative statistics illustrating the relation between the City's outstanding debt and such factors as its tax base, income or population. These ratios often are used as part of the process of determining the credit ratings of an issue, especially with general obligation bonds.

Debt Service Fund

A separate fund which is the total of principal and interest paid annually on all the municipality's long-term bonds, notes and leases. It does not include debt payments made by Proprietary Fund types.

Deferred Assessment

The City Charter allows a deferral of a tax assessment for up to 7 years for construction activity that enhances economic development.

Deferred Compensation Plan (457(b))

Retirement plan which gives employees the opportunity to defer receipt of a portion of their salary on a pre-tax basis. The Internal Revenue Code authorizes local governments to provide a deferred compensation plan for its employees. The Hartford is the sole provider for the City's (457(b)) deferred compensation plan.

Defined Benefit Plan

A pension plan having terms that specify the amount of pension benefits to be provided at a future date or after a certain period of time. The amount specified is usually a function of one or more factors, such as age, years of service, and compensation.

Defined Contribution Plan

A pension plan having terms that specify how contributions to a plan member's account are to be determined, rather than the amount of retirement income the member is to receive. The amount received will depend on the amount contributed to the member's account, earnings on investments, and forfeitures of contributions made for other members that may be allocated to the member's account.

Delinquent Taxes

Taxes remaining unpaid on and after the date to which a penalty for non-payment is attached.

Employee Service Benefits

Funds used to pay longevity, salary increases for non-union employees, vacant positions, and contractual sick leave payouts.

Encumbrance

Commitment of funds to be used for goods and services not yet delivered. Funds are usually reserved or set aside upon execution of a contractual agreement.

Enterprise Funds

Proprietary fund types used to report an activity for which a fee is charged to external users for goods or service, i.e. Ambulance, Internal Service, Sewer and Water Funds.

Exempt Properties

Properties of religious, educational, governmental, or charitable organizations not subject to taxation.

Exemption

A deduction to a real or personal property assessment authorized by statute.

Expenditure

A payment, or an incurred liability to make a payment, for an asset or an expense.

Fiduciary Funds

Funds used to report assets held in a trustee or agency capacity for others which cannot be used to support a government's own purpose. Funds in this category include pension (and other employee benefit) trust funds, private purpose trust funds, and agency funds.

Fiscal Year

A 12- month period to which the annual operating budget applies and at the end of which the City determines its financial position and the results of its operation. The fiscal year for the City of Danbury is from July 1 to June 30.

Fixed Assets

Long-lived tangible assets obtained or controlled as a result of past transactions, events or circumstances. Fixed assets include buildings, equipment, and significant/permanent improvements other than buildings and land.

Fund Accounting

An accounting practice which segregates assets and related liabilities and residual equities for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations and which operates as a separate fiscal entity with a self-balancing set of accounts.

Fund

A fiscal and accounting entity with a self-balancing set of accounts.

Fund Balance

The difference between assets and fund liabilities of governmental and similar trust funds.

GAAP (Generally Accepted Accounting Principles)

Uniform minimum standards and guidelines for financial accounting and reporting.

GASB (Governmental Accounting Standards Board)

The authoritative accounting and financial reporting standard setting body for government entities.

GASB #45

Governmental Standard Accounting Board Statement No. 45 relating to Other Post Employment Benefits. GASB 45 applies the accounting, actuarial, and reporting requirements used for pension funds assets and liabilities to health benefits for eligible participants who may be current, former or retired employees.

GASB #54

Governmental Accounting Standards Board Statement No. 54 relating to Fund Balance Reporting and Governmental Fund Type Definitions. The objective of GASB #54 is to provide clearer fund balance classifications that can be more consistently applied and clarify the existing governmental fund type definitions. The Statement also provides for additional classifications such as restricted, committed, assigned and unassigned based on the relative strength of the constraints that control how specific amounts can be spent.

The **restricted** fund balance includes amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers or through enabling legislation.

The **committed** fund balance includes amounts that can be used only for the specific purposes determined by a formal action of the government's highest level of decision-making authority.

The **assigned** fund balance includes amounts intended to be used by the government for specific purposes but do not meet the criteria to be classified as restricted or committed.

Unassigned fund balance is the residual classification for the government's general fund and includes all spendable amounts not contained in the other classifications.

General Fund

The General Fund is the general operating fund of the City government. This fund accounts for all financial resources except those required to be accounted for in another fund.

General Obligation Bonds

Bonds for which payment is backed by the full faith and credit of government and is considered payable from taxes and other general revenues.

GFOA (Government Finance Officers Association)

A national association of public finance professionals founded in 1906 as the Municipal Finance Officers Association. Its goal is to provide practical guidance to accounting and auditing professionals serving state and local government. The GFOA has played a major role in the development and promotion of GAAP for state and local government since its inception and has sponsored awards programs for budgeting and financial reporting since 1946.

Grand List (gross)

The official list of the total assessed value of real estate, personal property and motor vehicles within City boundaries. The taxes are determined October 1 for the ensuing fiscal year in which they are due.

Grand List (net)

The net grand list is the assessed value of all taxable property in a municipality net of exemptions allowed under state statutes as of October 1.

Grant Agency

Any private, non-profit agency, which receives funding from the City to provide services to its residents.

HVCEO

An acronym for the Housatonic Valley Council of Elected Officials, located in the Old Brookfield Town Hall building. It is a voluntary regional coordinating body maintained by ten municipalities in western Connecticut. Its mission is to make the region a better place in which to live, do business and visit.

Indirect Revenue

Any revenues received by the City other than from property tax (tax revenues).

Interfund Transfer

Payments from one administrative budget to another, which result in the recording of a receipt and an expenditure.

Internal Service Funds

Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments or agencies of the primary government and its component units, or on a cost reimbursement basis.

Intergovernmental Revenues

Revenues from other governments in the form of grants, entitlements, shared revenues or payment in lieu of taxes.

Line Item

Also called an account. A specific expenditure or revenue category within a departmental budget, e.g., postage, electric, travel, or fuel.

LoCIP (Local Capital Improvement Program)

State of Connecticut program which provides funds to municipalities for eligible local projects, such as road and sidewalk repairs, bridges, dams, sewer and water projects, public park improvements and renovations to public buildings.

Logic Model

A learning and improvement tool that will help department heads to focus on what they want to accomplish and how they will reach their goals.

Long-Term Debt

This includes long-term liabilities associated with governmental activities. Items included under the long-term debt category are bonds and notes, for which the municipality has pledged its full faith and credit, and capital lease obligations.

Mayor's Capital Plan

The capital expenditure plan which is the first year of the City's Capital Improvement Plan.

Mayor's Proposed Operating Budget

The operating budget for the ensuing fiscal year presented to the City Council by the Mayor outlining the financial policy of the City government, providing estimates of revenue and itemized estimates of expenses and the Mayor's recommendation for the amounts to be appropriated. City Charter mandates that the budget be presented no later than April 7.

Mill Rate

The mill rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar of assessed value. For example, a tax rate of 20 mills is equivalent to \$20 per \$1,000 of assessed value.

Miscellaneous Appropriation Adjustment

Adjustments required under GAAP as part of the City's year-end closing procedure.

Modified Accrual Accounting

A basis of accounting in which revenues are recorded when collected and expenditures are recorded when encumbered.

Net Bonded Debt

Gross bonded debt less any cash or other assets available and earmarked for its retirement and less all self-supporting debt (e.g., revenue bonds).

OPEB (Other Post Employment Benefits)

Post employment benefits provided by an employer to plan participants, beneficiaries and covered dependents through a plan that is separate from a plan to provide retirement income. It includes post employment health care benefits provided through a public employee retirement system or pension plan.

Operating Budget

A plan of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled.

Operating Result

The amount by which actual revenues varied from budgeted revenues and actual expenditures varied from budgeted expenditures, aggregated in total, during a fiscal period.

Operating Transfers

Legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.

Ordinance

A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

Other Financing Sources

An increase in the General Fund's resources not classified as revenues. GAAP limits the use of this category to certain specified situations. A component of OFS is "transfers in". Transfers In are interfund transactions received by the General Fund from other funds of the municipality.

Other Financing Uses

A decrease in the General Fund's resources not classified as expenditures. GAAP limits the use of this category to certain specified situations. A component of OFU is "transfers out". Transfers Out are interfund transactions received by other funds of the municipality from the General Fund.

Performance Measurement

An indication of what a program or service is accomplishing and whether results are being achieved.

PILOT

An acronym for "payment in lieu of taxes".

Property Tax

A tax levied on the value of real property set annually by the City Council to fund general government expenditures. The property tax is expressed as a dollar value per \$1,000 of assessed valuation.

Q-Alert

A software system used to track the action on requests submitted through City Line 311 or the City's website. Requests are tracked from submission to completion. The system also provides data and reports to aid managers in analyzing trends in requests and timeliness and effectiveness of service.

Recurring Costs

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.

Refunding Bonds

Bonds issued at a lower interest rate to retire higher interest rate bonds already outstanding.

Resolution

A special temporary order of a legislative body; an order of legislative body requiring less legal formality than an ordinance or statute.

Revaluation

The reappraisal of all real estate in the City to achieve uniformity in property valuations and ensure all property owners are paying their proportionate share of taxes. Connecticut State Statutes mandate a revaluation every 5 years.

Risk Management

All the ways and means used to avoid accidental loss or to reduce its consequences if it does occur.

S.A.V.E.

An acronym for "Seniors Adding Valuable Experience". This program allows seniors to qualify for a property tax credit through community service in Danbury.

Self-Insurance

The retention of a risk of loss arising out of the ownership of property or from some other case, instead of transferring that risk to an independent third party through the purchase of an insurance policy.

Special Revenue Fund

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

Statute

A written law enacted by a duly organized and constituted legislative body.

Tax Appeal

Taxpayers who disagree with the assessed value of their property can appeal their assessments to the Board of Assessment and Appeal for relief. Taxpayers may take their appeals to court if their efforts at the Board of Assessment and Appeal are unsuccessful.

Tax Collection Rate

The amount of taxes collected compared to the total taxes levied in a given fiscal year.

Tax Levy

The total amount of taxes imposed by a government to finance services performed for the common benefit.

Tax Liens

Claims governments have upon properties until the taxes levied against them have been paid. This term is sometimes limited to those delinquent taxes the government has taken legal action to collect through the filing of liens.

Tax Revenues

Moneys received from the assessment of real estate, personal property, and motor vehicles within the City of Danbury.

Transfers

Movement of funds from one distinct accounting entity to another.