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# 2011-2012 PROPOSED OPERATING BUDGET

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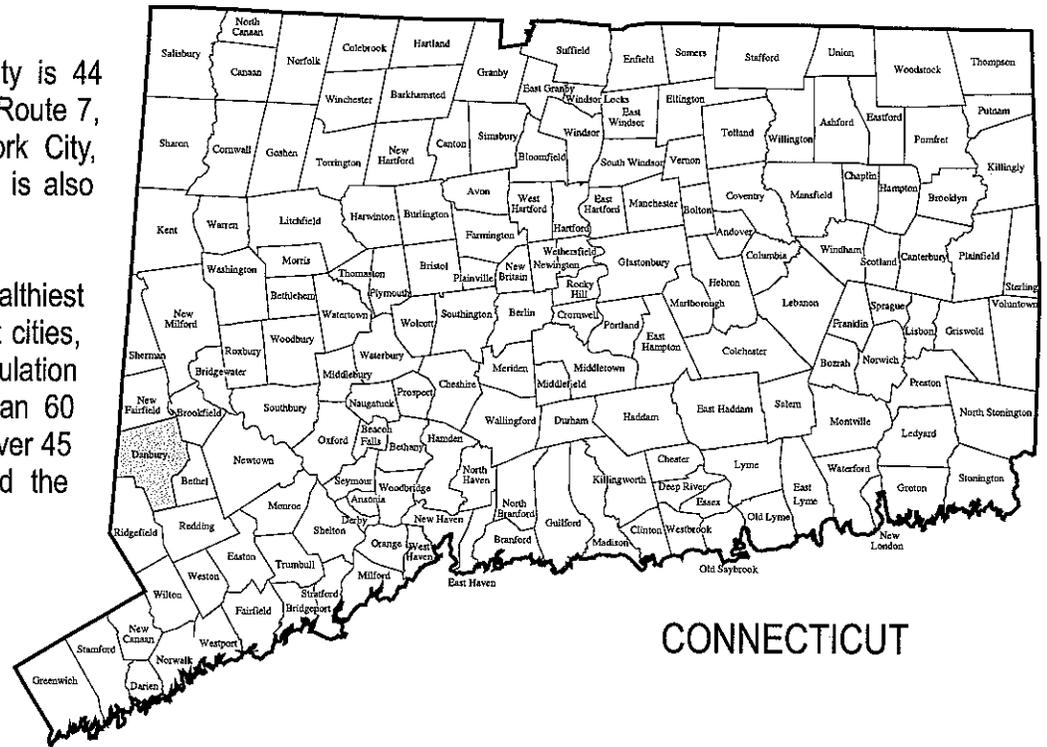
**MARK D. BOUGHTON, MAYOR**

**CITY OF DANBURY  
CONNECTICUT**

## CITY OF DANBURY, CONNECTICUT

Danbury is the largest city in northern Fairfield County. The City is 44 square miles and has 241 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 a municipal airport.

According to the 2000 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 \$53,664. 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 Charles Ives Center – the largest outdoor concert venue in Western Connecticut, Richter Park – containing one of the top 25 public golf courses in the country, Candlewood Lake – the largest man-made lake in New England, and several other smaller sites, museums and festivals.

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 and a twenty-one member City Council. 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 center during the American Revolution. The first residents were eight families who moved to Danbury from the Norwalk and Stamford areas in 1685. Trade flourished between Danbury and the coastal towns. As Danbury grew, local farmers 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.

Originally a farming community in the late 1700's, Danbury acquired the nickname: "The Hat City" (but was also known as the Hat City of the World) because of its hat manufacturing industry, which began during the early 1800's and lasted up until the 1980's. 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. 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 hat industry.

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 the City of Danbury merged into what is today's City of Danbury.

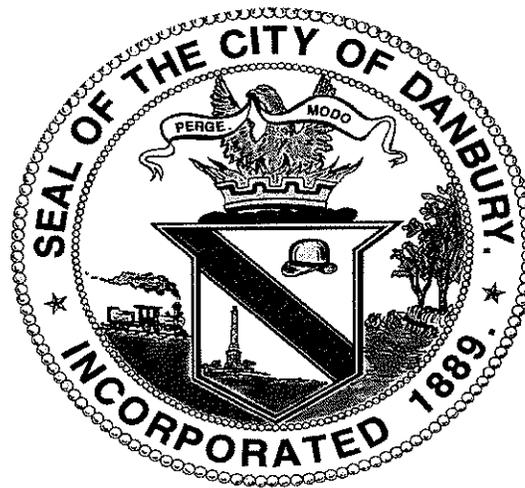
Population in Danbury steadily grew from its first settlement, though the town experienced a decline prior to World War I. Population began to increase again in the 1920's, jobs increased, and Danbury retained its notoriety as a regional trading center. Candlewood Lake was also created during this decade, 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 land near what is now the Danbury Fair Mall and leased the property to the town for an 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 increase and improve its 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."



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
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PRESENTED TO

**City of Danbury  
Connecticut**

For the Fiscal Year Beginning

**July 1, 2010**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Danbury, Connecticut for its Annual Budget beginning July 1, 2010. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This 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  
2011-2012 PROPOSED OPERATING BUDGET**

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CITY OF DANBURY  
OFFICE OF THE MAYOR  
DANBURY, CONNECTICUT 06810

MARK D. BOUGHTON  
MAYOR

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April 5, 2011

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

I am pleased to present the proposed budget for the fiscal year commencing July 1, 2011 and ending on June 30, 2012.

**INTRODUCTION**

Once again, the citizens of Danbury can take pride in our City's accomplishments and remain confident that the future of our City is bright. Danbury is recognized throughout the country as a City on the rise. As in the past, Danbury's success is attributable to a number of factors, but ultimately what sustains our success is the quality of life we enjoy in our City.

Quality of life translates to providing a first rate educational system for our students; providing comprehensive recreational opportunities to our citizens; and promoting a vibrant and exciting cultural life in our community.

To enhance this, Danbury has been recognized, for the third year in a row, as the safest large city in Connecticut by the annual CQ Press survey of major U.S. Cities. We are ranked the 4<sup>th</sup> safest in all of New England and 57<sup>th</sup> in the nation. And, while unemployment has trended higher, the Danbury area remains the lowest in the state at 8.0%. Our sewer and water rates continue to 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 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 City's infrastructure -- with ongoing drainage, sidewalk, and road improvement projects; (2) our school buildings -- by investing in energy efficiency projects to reduce long-term costs and replacing roofs and making repairs as needed; (3) our transportation network; and (4) recreational facilities. Yet, such infrastructure investments must be done within a framework that does not create an undue burden on our taxpayers.

The initial 2011-2012 budget requests from all general fund departments totaled \$222.9 million, which is an increase of \$13.6 million from the 2010-2011 Adopted Budget: \$118.1 million from the Board of Education (\$4.2 million increase from 2010-2011 Adopted Budget); and \$104.8 from City Departments (\$9.4 million increase from 2010-2011 Adopted Budget). However, of the \$9.4 million requested increase from the City, only \$2.4 million was from the individual departments. The additional \$7 million is for increased expenditures relating to pensions, employee benefits, debt service and capital requests. The department's requests represented a 4.6% increase for their FY 2010-2011 adopted budgets; however, FY 2011-2012 proposes to eliminate 12 vacant positions and cut departmental spending by just over \$200,000 or 0.5%.

The overall \$6.67 million increase in expenditures is confined almost exclusively within these elements: Pension costs (\$2.4 million); Schools (\$1.0 million); Insurances (\$0.4 million); and Debt Service (\$3.1million). 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 proposed FY 2011-2012 Capital Budget includes borrowing of \$3.0 million for the following projects which have been deemed necessary at this time: School repairs and artificial turf replacement (\$1.0 million) Highway Street/Drainage Improvements and Equipment (\$1.0 million); 2012 Revaluation (\$0.5 million) and replace underground storage tanks (\$0.5 million). Other Capital items funded directly through the general fund include, without the use of borrowing: Purchase and Outfitting of Patrol and Detective Vehicles (\$0.25 million); Purchase/Lease Agreement for energy efficient projects including boilers at BOE (\$0.5 million); Purchase/Lease Agreement for Fire Apparatus -- 2 Pumpers (\$0.15 million); Purchase Fire Apparatus -- Airpacs (\$0.1 million); and replace septic system at airport and environmental testing as mandated (\$0.1 million). In previous budgets, some of these non-routine types of capital items may have been funded through borrowing and not funded directly in the general fund or may have been funded within the individual department line. Cost savings and cost avoidance strategies, which have been used during the past three budgets, will be continued for the FY 2011-2012 Proposed Operating Budget. Specifically, the City has eliminated 12 vacated positions and continues to defer filling another 34 positions thus saving \$2.0 million in the current budget; many of these positions will remain unfunded in the adopted FY 2011-2012 budget. I have continued to defer all hiring unless there is a significant overtime cost impact on our budget. Additionally, the inventory of all City assets is being 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 will be sold next month and will net additional revenues to the City of approximately \$2.3 million in FY 2010-2011. The 2011-2012 Proposed Budget has anticipated the sale of 13 acres from the "Reserve", which has been appraised for more than \$4.0 million, but I have conservatively budgeted estimated revenues of \$2.9 million. Although these "one-time" revenues are budgeted, the City's conservative budgetary

practice has always been to make certain offset provisions exist within the budget so as not to be excessively dependent on these “one-time” revenues when such items are occasionally included within a budget. The offset provisions may be included within the expenditures, other revenues and/or through strategic management of the balance sheet. The underlining goal pertaining to this strategy is 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 2011-2012 Proposed Operating Budget.

## CITYWIDE MISSION AND POLICY OBJECTIVES

### Statement of Mission

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

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. This year, they were asked to reflect their 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 minimize the taxpayers' burden. The Finance Department continues to regularly meet with department heads and key personnel to discuss targeted cost saving opportunities. Several other cost saving or cost avoidance initiatives include: evaluating the employee use of city vehicles, switching City's phonesystem to VoIP is being considered, and researching the possible use of CNG (compressed natural gas) while being a local provider. 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 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 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. 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 the fourth consecutive year. 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. The budget for FY 2011-2012 continues this commitment with additional performance measurements in the City’s budget presentation.

### Public Safety

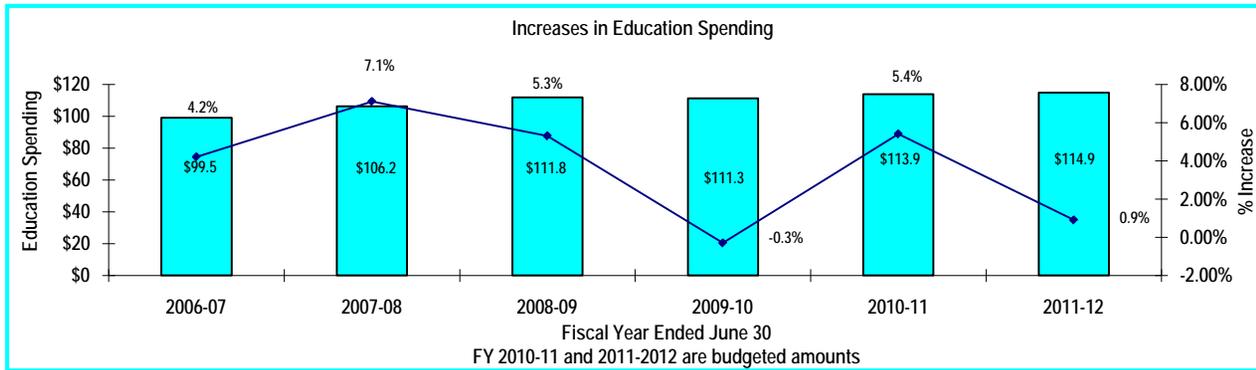
The FY 2011-2012 budget continues our commitment to public safety. The FY 2011-2012 Proposed Budget is about \$0.1 million more than the FY 2010-2011 Adopted Budget. The public safety capital purchases of \$505,000 separately listed in the 2011-2012 Proposed Budget include: \$249,180 Patrol/Detective Vehicle Replacement Program; \$100,000 AirPac Replacement Program; and \$155,820 lease (annually, for seven years) of two pumpers purchased last year.

Although the financial impact has not been considered in the FY 2011-2012 Proposed Budget, I am pleased and excited to report an initiative to form alliances with Northwest communications and with neighboring communities to create a Regional Dispatch Center at the new Police Station headquarters. It will be the first true regional dispatch center in the State of Connecticut and will serve as a model program in dispatching the fire, police and emergency (ambulance) service calls throughout the region. Ongoing funding and reimbursements funding for transition will be available from the State. An innovative idea and solution like this helps Danbury stay on the top by leading us forward into a safer and more affordable future. Stay tuned in as more great ideas are rolled out and watch as those ideas are turned into real results and benefits for all Danbury taxpayers and residents.

### 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. This year, the City will be investing 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 operating costs, specifically energy costs, more stable in the future. 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 am confident that the budget increases over the last eight years have contributed to its success. Over these years, spending on education has increased by \$33.2 million or 40.6%. The Board of Education budget will increase by \$1.0 million to \$114.9 million in FY 2011-2012.

The capital budget includes the annual funding for the purchase/lease amount of \$500,000 for an energy efficiency project at the Danbury Schools, which includes the replacement of boilers. The capital budget also includes a borrowing of \$0.6 million for replacement of the artificial turf at DHS Cotty Field, and \$0.4 million for repairs at the Alternative School.



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.

A couple of 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 1,289 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 9,000 calls last year.

Community Services

The Community Services section is now in its third year. The Community Services FY 2011-2012 Budget totals \$456,275, representing a 10% reduction from a year ago. It includes the following: Danbury Downtown Council/CityCenter Danbury (\$33,050), Volunteer Center (\$6,075), and the United Way of Western Connecticut (\$417,150). 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.

With these funds, United Way, distributed money to 25 city agencies that, in turn, helped 22,945 residents. The program has been successful and will go forward without 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.

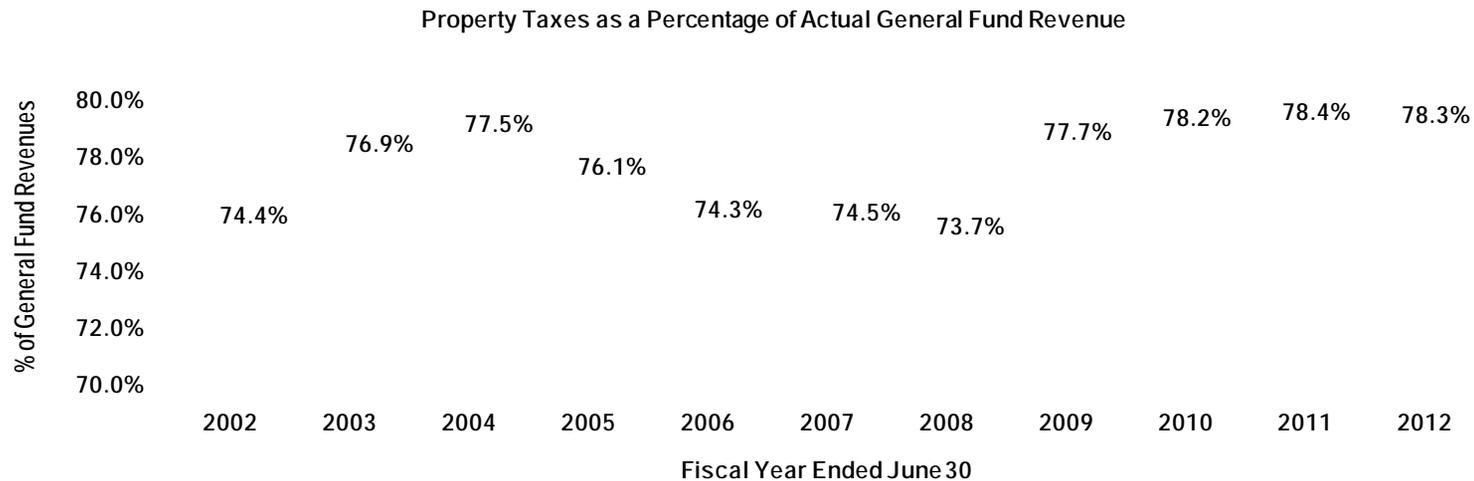
Once again, certain agencies that were previously funded in the grant sections will now be funded, although reduced in some cases, through the department that provides the most similar function: Danbury Animal Welfare Society, Inc. - the Animal Fund; The War Memorial provides on-call citywide emergency 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 YMCA - 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 undesignated fund balance and debt management.

### Property Taxes & Grand List Growth

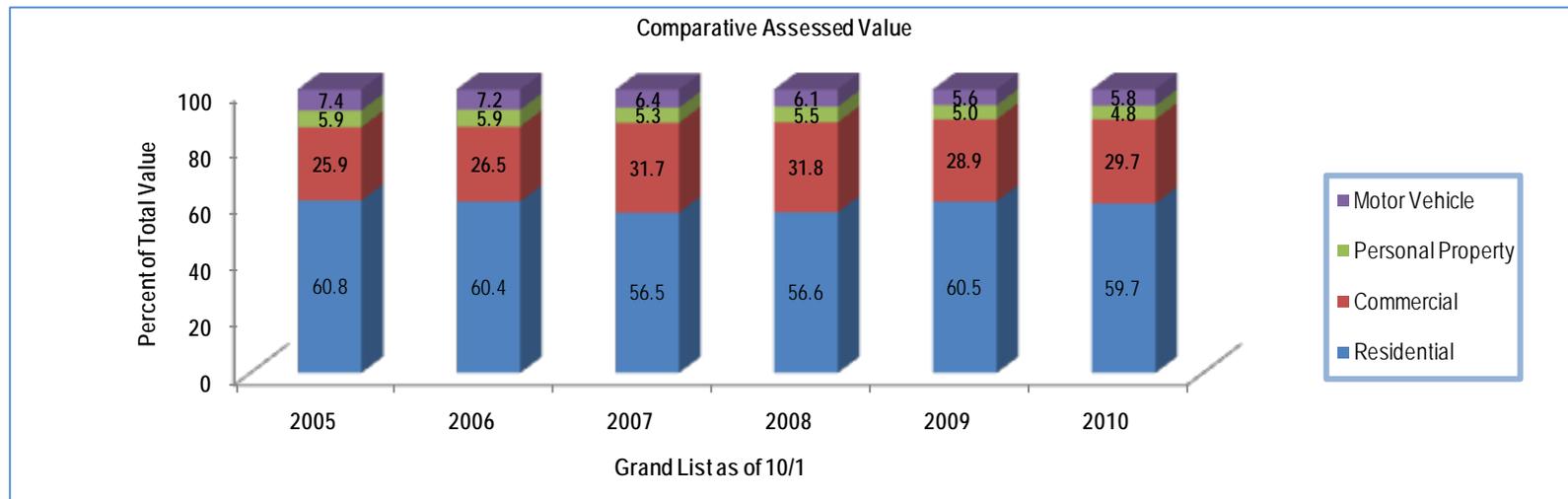
For FY 2011-2012, property taxes will account for 78.3% of total revenue for the City. This is higher than before the recession began a few years ago but slightly down from last year. The FY 2011-2012 Proposed Budget includes increases in other revenues such as: intergovernmental (State Aid) (\$0.6 million), licenses & permits (\$1.1 million) ,and charges for services (\$0.5million). The FY 2011-2012 Adopted Budget reduces the fund balance appropriation to \$2.4 million to ensure the city maintains the targeted goal of 10% unreserved fund balance. The revenue (cuts/additions) proposed in the governor's budget have been utilized and will have a net impact to intergovernmental revenues and conveyance tax (Licenses and Permits) of \$0.1 million and \$0.7 million, respectively. Additionally, the FY 2011-20123 Proposed Budget reduces "other revenues" which have been dropping significantly since the beginning of the recession but appears to have leveled off. Meanwhile, 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 costs, Board of Education, health insurances, and other capital needs. The FY 2011-2012 Budget proposes funding increases for the BOE, Public Safety, and Health and Welfare of \$1.0 million, \$118,000 and \$89,000 for total budgets of \$114.9 million, \$27.9 million and \$1.4 million respectively. The Public Works Budget was flat funded at \$9.3 million while all other General Fund Operating Divisions have had their budgets reduced by 2.5% or \$391,000.



Adopted; 2012 Proposed

\*2011

The grand list of taxable properties includes residential real estate, commercial and industrial real estate, motor vehicles and business personal property. The property revaluation of October 2007 resulted in a significant inflation in property values that would have increased the tax burden beyond reasonable levels. Implementing the revaluation in a single year would have resulted in a dramatic tax burden; thus, we implemented a phase-in of the revaluation to reduce the impact on property owners. Normally, this strategy allows the City to raise additional tax revenues and minimize the effects each year of the revaluation as the tax base grows while stabilizing tax rates. However, the economic recession, credit crunch and housing market crisis has flat lined our tax base as compared to last year. Any continuation of a phase-in would have caused a sudden and substantial tax increase to the City residents without producing any additional property tax revenue in a time when such an increase could not be afforded by the taxpayers. Many cities throughout Connecticut faced the same issue, and as a result,, the Connecticut State Legislature two years ago passed SB 997 – An Act Concerning a Municipal Option to Delay Revaluations. Like many other Connecticut cities, Danbury opted to delay the second year of the phase last year. However, the SB 997 Act allows only a delay of the implementation for up to two years not to abandon the phase in. Consequently, as per state requirements, the City continued to phase-in the revaluation last year, but delayed the phase-in this year. However, to ease the burden of increasing property taxes resulting from the phase-in for senior citizen property owners on limited fixed incomes, I introduced legislation, which was adopted by the City Council, for income qualified senior citizen property owners to freeze their taxes at the current levels. This proposed legislation has a sunset provision of the next revaluation in 2012.



As illustrated in the table below, the revaluation took effect for the October 1, 2007 grand list, however, as per state statute, the phase-in was permitted to be delayed the following year then continued for the October 1, 2009 grand list.

**CHANGES IN NET TAXABLE GRAND LIST AFTER BOARD OF ASSESSMENT APPEALS**

	OCTOBER 1, 2007	OCTOBER 1, 2008	OCTOBER 1, 2009	OCTOBER 1, 2010	CHANGE 09 vs 10	% CHANGE
REAL ESTATE	6,306,914,210	6,306,300,880	7,026,881,150	7,017,091,189	(9,789,961)	-0.14%
PERSONAL PROPERTY	379,979,570	393,509,940	395,293,270	374,469,560	(20,823,710)	-5.27%
MOTOR VEHICLES	459,535,728	438,168,793	435,513,918	453,521,233	18,007,315	4.13%
<b>TOTALS</b>	<b>7,146,429,508</b>	<b>7,137,979,613</b>	<b>7,857,688,338</b>	<b>7,845,081,982</b>	<b>(12,606,356)</b>	<b>-0.16%</b>

Clearly, the City of Danbury has not been isolated to the impact of the nationwide recession. Although the total dollar values and the number of permits are the lowest in several years, it is important to note that the residential market seems to have hit bottom and is beginning to recover while the commercial market and the industrial market seem to be recovering. 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 11-12 Proposed Budget to reflect current year activity trends with the Governor's proposed amendments to the conveyance tax.

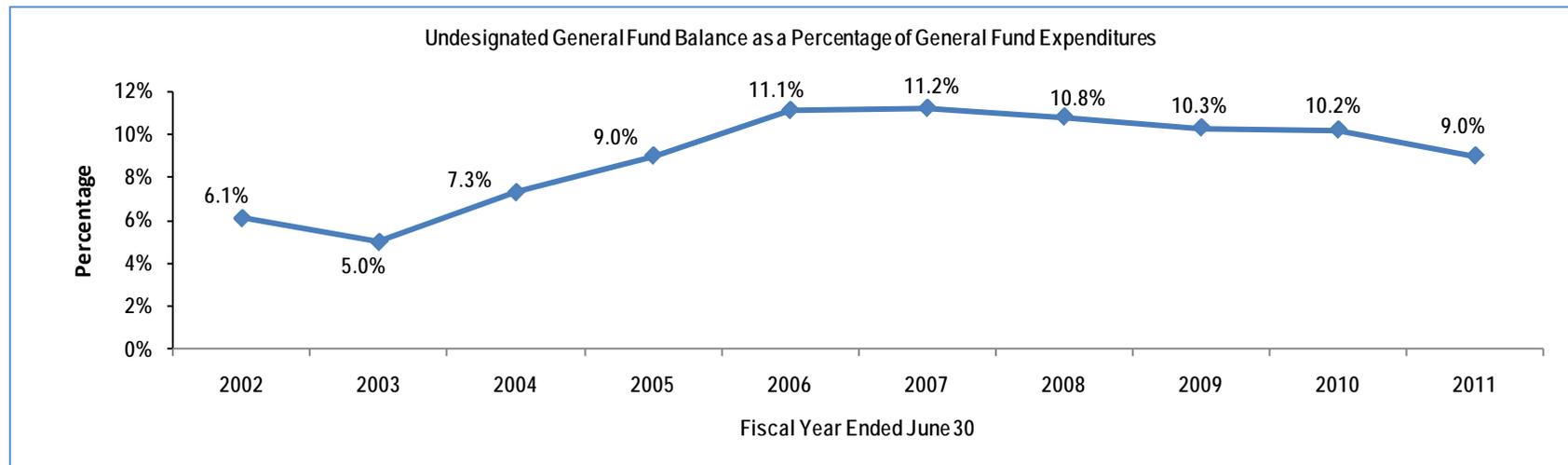
**BUILDING PERMITS**

Calendar Year Ending 12/31	Residential		Commercial		Industrial		Total	
	No.	Value	No.	Value	No.	Value	No.	Value
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
2002	1,062	57,004,872	236	32,725,840	33	6,440,498	1,331	96,171,210
2001	21,560	56,853,403	582	29,916,109	13	16,853,297	22,155	103,622,809 <sup>1</sup>

<sup>1</sup>Building Permits 2001 include electrical and mechanical permits.

## Fund Balance

The City's policy is to maintain a General Fund undesignated 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 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 undesignated fund balance totaled a healthy amount of 10.2% of General Fund Expenditures or \$21,250,848 for FY ended June 30, 2010. The budget for FY 2011-2012 incorporated a planned use of fund balance of \$2.4 million, bringing the percentage of undesignated fund balance to 9.0%, well within the City's target of 5% to 10%.

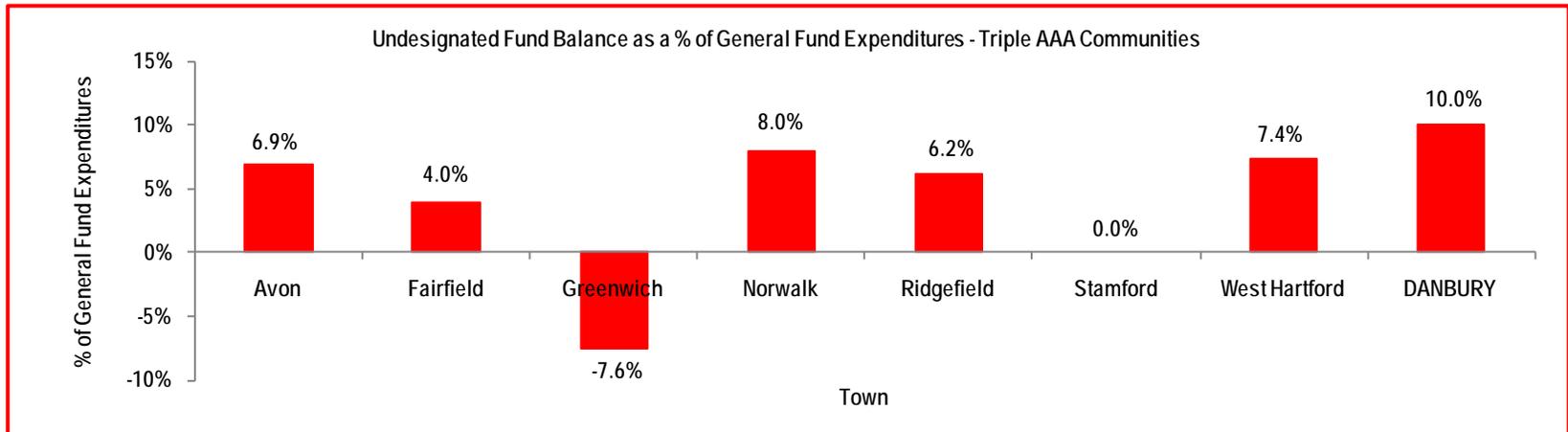


When the City's policy regarding undesignated fund balance is compared with other communities in Connecticut, we are similarly positioned with municipalities with higher credit ratings than our own. A comparison with triple AAA rated communities in the State of Connecticut supports the City's policy of an undesignated 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 2009 (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 21<sup>st</sup> Century. In 2004, the voters approved the 21<sup>st</sup> 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.

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 2011-2012. During that time, the debt ratios described above are as follows:

- Debt Service as a percentage of general fund expenditures will peak at 8.0% in FY 2012-2013 and declines to 5.5% by FY 2018-2019. This is well within the cap of 10% outlined in the policy.

The City will continue to increase its outstanding debt over the next year to adequately finance remaining projects approved from previous bond issues. Outstanding debt is projected to peak in FY 2011-2012 at \$140.5 million when all of the debt has been issued and will decline to \$61.1 million in FY 2019-2020 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
2009-2010	33,471,750	6.7%	422	0.27%
2010-2011	107,500,350	7.1%	1,329	0.88%
2011-2012	131,257,750	7.5%	1,692	1.13%
2012-2013	125,953,500	7.7%	1,548	1.03%
2013-2014	115,512,250	7.6%	1,415	0.94%
2014-2015	106,232,000	6.8%	1,298	0.86%
2015-2016	96,780,750	6.4%	1,179	0.78%
2016-2017	87,522,500	5.9%	1,063	0.70%
2017-2018	78,314,250	5.5%	948	0.62%
2018-2019	69,454,000	5.0%	838	0.55%
2019-2020	61,078,750	4.5%	735	0.48%

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	5.9%	1,618	0.87%
Policy Target	10.0%	1,900	1.50%
<b>Surrounding Communities</b>			
Bethel	6.5%	2,194	0.86%
Brookfield	9.5%	2,180	0.70%
New Fairfield	5.0%	767	0.27%
New Milford	4.4%	1,295	0.53%
Newtown	8.6%	2,729	0.91%
Ridgefield	11.9%	4,732	1.03%
<b>Triple AAA Communities</b>			
Avon	6.8%	702	0.21%
Fairfield	9.1%	3,693	0.91%
Greenwich	2.5%	655	0.05%
Norwalk	7.1%	2,487	0.69%
Stamford	9.3%	2,966	0.73%
West Hartford	14.2%	2,435	1.41%

Source: State of Connecticut for FY ended 2009 (most recent available)

### SUMMARY OF THE PROPOSED OPERATING BUDGET

The total general fund spending plan for FY 2011-2012, including the Board of Education, is \$215,919,397. This represents an increase of \$6.67 million over the current year adopted budget of \$209,248,000. Spending by the Board of Education will increase by \$1.0 million. Net revenue from all sources other than current property taxes total \$46,748,153, leaving a net balance expected to be raised from local taxes of \$169,171,244 (after considering a \$1.0 million allowance for uncollectable taxes/tax appeal adjustments). Based on an assumed grand list of \$7.85 billion after considering Board of Assessment Appeals, the mill rate needed to support the proposed budget is 21.69 mills. This represents an increase in the mill rate of .73 mills, or 3.49%.

On the City side of the FY 11-12 Proposed Operating Budget, overall spending will increase by \$5.7 million due primarily to non department specific expenditures such as: \$2.4 million increase in required annual contributions to the Employee Pension Plans, \$0.4 million increase in overall employee benefits and \$3.1 million increase in debt service. The net departmental budget for FY 11-12 will be less by almost \$200,000. Departments will be required to absorb any cost increases and seek out the most efficient and effective measures for delivery of services.

#### OPERATING BUDGET SUMMARY - THREE YEAR HISTORY

DEPARTMENT	ACTUAL FY 2009-2010	ADOPTED FY 2010-2011	PROPOSED FY 2011-2012	\$ CHANGE 10-11 VS 11-12
GENERAL GOVERNMENT	9,340,529	9,341,379	9,180,945	-160,434
PUBLIC SAFETY	28,537,565	27,908,949	28,026,863	117,914
PUBLIC WORKS	9,096,030	9,256,155	9,256,155	0
HEALTH AND HUMAN SERVICES	1,097,053	1,322,672	1,411,564	88,892
SOCIAL SERVICES AGENCIES	904,050	852,632	771,141	-81,491
EDUCATION	108,297,730	114,103,866	115,103,866	1,000,000
LIBRARIES	1,874,576	2,004,219	1,910,913	-93,306
CULTURE & RECREATION	967,654	942,871	832,463	-110,408
RECURRING COSTS	22,541,813	26,923,444	29,724,447	2,801,003
DEBT SERVICE	13,581,477	13,593,307	16,647,650	3,054,343
CAPITAL	0	1,045,000	1,100,000	55,000
TRANSPORTATION	1,207,282	1,245,054	1,244,938	-116
CONTINGENCY	0	708,452	708,452	0
<b>GRAND TOTAL</b>	<b>197,445,759</b>	<b>209,248,000</b>	<b>215,919,397</b>	<b>6,671,397</b>

## 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 new collection agency and instituting a "boot" program for unpaid/unregistered vehicles. For the current year, such measures have generated an additional \$1.0 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.
- The budget assumes that State aid will increase by \$0.1 million from current levels.
- The FY 11-12 Proposed Budget assumes revenue of \$2.9 million generated from the sale of city assets.
- The use of appropriated Fund Balance will be reduced from \$2.5 million in the FY 10-11 Adopted Budget to \$2.4 million in the FY 11-12 Proposed Budget.
- The current level of undesignated fund balance is \$21.25 million or 10.2% of this year's budget. This amount is exclusive of the \$2.5 million that has been designated for FY 2010-2011 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 the City's tax collection rates and "other revenues"; and the timing of the State mandated 2012 revaluation and the impact to the grand list.

### Expenditures:

Funding for most departments has been cut or flat or received only the necessary increases to enable them to meet their core mission. In fact, many departments absorbed the contractual salary and cost increases while continuing to provide the same high level of service.

- After several years of decreasing annual required contributions (ARC) to the Employee Pension Plans, the ARC amount increased by \$2.4 as a result of the 2008 Wall Street melt down; \$1.1 million of this amount are contributions on behalf of Board of Education employees.
- Although our health insurance renewal rates were relatively low (1%), an additional \$0.4 million in overall employee benefits is still required specifically for current and retiree health insurance, prescription plans, worker's compensation, and other insurances.
- Reflected in the FY 10-11 Adopted Budget general fund debt service was \$1.4 million one-time savings from the bond refunding of nearly \$38 million, which generated a total of \$1.8 million in overall total present value savings. However, that annualized payment in addition to a new debt payment from our more recent debt issue will be accounted for in the FY 11-12 Proposed Budget as a \$3.1 million increase over last year.
- Additionally, as a budgetary control measure, the funding of 12 vacant positions has been defunded and eliminated from the departments saving approximately \$1 million. Less than half of the 34 vacant positions will be funded in the Employee Service Benefit lines in the FY 2011-2012 Proposed Budget with the highest priority given to Public Safety positions and those positions which can only be cost justified.
- 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 due to the Wall Street crash of 2008; increasing costs for health and prescription coverage insurances for current and retired employees and the unknown financial impact resulting from negotiations with all unions for new contracts, which will expire on 6/30/2011.

## BUDGET OVERVIEW AND MAJOR INITIATIVES

### GENERAL FUND

#### General Government

- The FY 2011-2012 Proposed Budget is \$160,434 less than last year's adopted budget for General Government.

- The hiring freeze, which I instituted three years ago, remains in effect on all non-essential positions and resulted in 2 positions remaining open for most of the year in General Government after permanently cutting 2.5 positions. This cost control measure saved approximately \$150,000 for this fiscal year for general government support.
- Capital funding of \$500,000 has been included for the Buildings Department purposes to replace underground storage tanks (UST) at City Hall, Fire Department headquarters and the Airport, as required by CTDEP.
- Additional capital borrowing of \$500,000 is being proposed to permit the Assessor's Office to begin the state mandated revaluation process of the 2012 revaluation. Danbury's last revaluation was effective October 1, 2007 and the state requires that such revaluations be completed every five years.

### **Public Safety**

- The FY 2011-2012 Proposed Budget for Public Safety is \$117,914 more than the FY 2010-2011 Adopted Budget.
- The FY 11-12 Proposed Budget includes additional funding for overtime (\$120,000) and other contractual increases.
- Capital funding of \$249,180 is provided to purchase and outfit police cruisers and detective vehicles.
- Capital funding of \$100,000 has been provided to fund the lease/purchase of fire safety apparatus (Air Pacs) and capital funding of \$155,820 was included to fund the annual purchase lease agreement for 2 new replacement pumpers for the Fire Department.
- One vacant position has been cut in the UNIT, thus saving approximately \$75,000.

As was the case in the FY 2010-2011 Adopted Budget, the FY 11-12 Proposed Budget does not include a general fund subsidy to the Ambulance Fund. In fact, the Ambulance Fund has been self sustaining for the last several years.

## Public Works

- The FY 2011-2012 Proposed Budget for Public Works remains at the same level as the FY 2010-2011 Adopted Budget.
- Three vacant positions have been cut – one each in Highway, Parks Maintenance and Engineering, resulting in approximately \$200,000 in savings. The three remaining vacant positions, which were left unfilled for most of the year due to the hiring freeze, resulted in approximately \$150,000 in savings for the current year.
- The departmental reorganization completed a couple of years ago, which focused on using in-house talent instead of more costly consultants, continues to pay dividends as evident during our budget preparation as the Public Works Division becomes more efficient with “doing more with less.”

## Social Services Agencies

- The Community Services section is now in its third year. This replaces the former “grants” section. The Community Services FY 2011-2012 Budget totals \$456,275, representing a 10% reduction from a year ago. It includes the following: Danbury Downtown Council/CityCenter Danbury (\$33,050), Volunteer Center (\$6,075), and the United Way of Western Connecticut (\$417,150). 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 11-12 Proposed Budget will include an appropriation for the Board of Education of \$114,895,291 million, an increase of \$1.0 million from the FY 2010-2011 Adopted Budget. The Board of Education had requested \$118.1 million, an increase of \$4.2 million. I realize that this will not be an easily achievable goal to close the funding gap especially after being flat funded last year. 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 revenues.

## Libraries

- Funding to the Danbury Public Library decreased by nearly \$93,300 for FY 2011-12 primarily due to the elimination of two full time vacant positions.

## Culture/Recreation

- The Department of Recreation FY 2011-2012 Budget is lower by \$24,000 mostly due to the reduction of funding in overtime/part-time salaries and outside services. Funding for most of the Authorities and Commissions have been reduced by 10%.

## Recurring Costs

- The City's contribution to the pension fund is budgeted at \$7,677,000, an increase of \$2,398,000.

## Debt Service

- The FY 11-12 Proposed Budget for Debt Service is \$16,647,650, an increase of \$3,054,343. The City's ongoing capital improvement program will continue to drive debt service expenditures.

## Capital Plan

- The FY 11-12 Proposed Budget Capital Plan totals \$1,100,000. Capital items funded without the use of borrowing and funded directly through the general fund include: Purchase and Outfitting of Patrol and Detective Vehicles (\$0.25 million); Purchase/Lease Agreement for School energy efficiency projects, including Boilers at Danbury High School, Broadview, King Street and Stadley Rough Elementary School (\$0.5 million); Purchase/Lease Agreement for Fire Apparatus – 2 Pumpers (\$0.15 million); Purchase Fire Apparatus – Airpacs (\$0.1 million); and Replace Underground Storage Tanks per CTDEPT order at FD, City Hall and Airport (\$0.08 million), septic system at Airport and conduct environmental study at Roberts Avenue School as mandated (\$0.1 million).
- The proposed FY 2011-2012 Capital Budget includes borrowing of \$3.0 million for the following projects which have been deemed necessary at this time: Turf replacement at DHS and school repairs (\$1.0 million) replacement of underground storage tanks as required by CT DEP (\$0.5), Highway Street/Drainage/Bridge/Intersection Improvements and Equipment (\$1.0 million); and 2012 Revaluation (\$0.5 million).

## Contingency

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

## SEWER AND WATER FUNDS

- Expenses in the Sewer Fund for FY 2011-2012 are expected to be \$10.75 million, a decrease of \$264,620, or -2.4%. The service contract with Veolia, which increases annually based upon an index, is expected to increase by \$137,155. Debt service will also increase by nearly \$486,000. A decrease of \$1,015,000 in the state mandated purchase of nitrogen credits will allow the Sewer Fund to absorb other expenditure increases while keeping the usage rates flat for the upcoming year.
- Expenses in the Water Fund for FY 2011-2012 are expected to be \$7.9 million, a decrease of \$272,311, or -3.3%. Much like the General Fund, most expenditures lines have been held to flat or slight decrease to offset any other increases such as debt, +57,225, and payment in lieu of taxes, +13,000. In addition, two vacant positions have been eliminated and defunded for FY 2011-2012. This conservative approach will allow the usage rates to remain flat for the upcoming year.

## CONCLUSION

The FY 11-12 Proposed Operating Budget has been the most challenging budget I have ever presented in my tenure as your Mayor. Many difficult choices and sacrifices have been made and will continue to be made by all City departments in order to present a balanced plan of operations designed to continue essential municipal services and selected quality of life initiatives most needed in the City's neighborhoods. The finances for the City of Danbury remain strong because of the sacrifices we are willing to make. The FY 11-12 Proposed 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 recognize that they have been feeling the squeeze of the 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 be 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 recessions.

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 that they have put into developing the budget. I look forward to working with the City council in the coming weeks to discuss and explain my budget recommendations. 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

## PERFORMANCE 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. The 2011-2012 budget expands on these performance measures along with measurable goals for the current fiscal year.

These performance measures provide a road map of the annual expectations for each department. Performance measures provide key decision-making information for resource allocation, process improvements and other management decisions. 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.

**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 has the Agenda and support documents placed on the City's website in a timely manner. The Legislative Assistant organizes, staffs 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.

<b>PERFORMANCE MEASURES</b>				
	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>
<b>Description</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Goal</b>
<b>Workload Measurement</b>				
Council Meetings Projected	12	12	12	13
Council Meetings Scheduled	14	15	14	-
% Over Projection	115%	125%	115%	-
Agenda Projected	360	360	360	390
Agendas Prepared On Time	420	450	450	-
% Over Projection	115%	125%	115%	-
Prior Council Agendas Available Online	2000-2008	2000-2009	1994-2010	1985-2010
Additional Agendas Available Online	-	15	105	125
% of Add'l Monthly Agendas Available	-	120%	750%	-

**Sustainable Danbury**

It is the mission of this office to ensure the City's legislative processes are open and 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

The Office of the Registrar is responsible for the processing and maintenance of all voter information. The Registrars, while a City Department, are governed by State Statute. 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
Description	Actual	Actual	Actual	Goal
Workload Measurement				
New Voters Projected	2,000	1,000	1,500	1,000
New Voters Processed	3,013	1,061	2,118	-
% Under/Over Projection	150%	106%	140%	-
Poll Workers Employed	284	220	260	230
Poll Workers Trained	294	232	274	-
% Trained	103%	105%	105%	-

### Sustainable Danbury

The Office of the Registrars will continue to recognize and respect all individuals while continually improving and providing the highest quality of service, conduct elections in a manner that protects the integrity of the electoral process, promote a positive work environment.

## 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 water/sewer assessment bills. The revenue from property tax collections accounts for over 75% 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
Description	Actual	Actual	Actual	Goal
<b>Workload Measurement</b>				
Property Tax Bills Issued	94,079	95,089	94,775	94,042
Original Levy	138,360,703	152,748,437	154,525,695	163,007,901 <sup>A</sup>
Collection%	98.47%	98.21%	98.67%	98.50%
Property Tax Per Budget	138,859,007	154,126,461	154,004,081	164,097,148 <sup>A</sup>
Collection % (includes prior year taxes)	100.21%	98.91%	101.03%	100.00%

<sup>A</sup> FY11 Actual Figures

### 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.

<b>PERFORMANCE MEASURES</b>				
	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>
<b>Description</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Expected</b>
<b>Workload Measurement</b>				
Sealed Bids Issued	54	62	56	60
Purchase Orders Issued	4,550	3,896	3,307	3,300
Value of Orders Issued	\$36,232,646	\$33,788,436	\$32,068,212	\$31,000,000

**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 Keeper of the Records for all 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 and scanned and put into volumes. Additional copies of land records are kept 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 also functions as the Registrar of Vital Statistics. Any birth, marriage, or death which occurs in the City of Danbury will be on file in this office. This means we are able to issue certified copies of these vital records. 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
Description	Actual	Actual	Actual	Goal
<b>Workload Measurement</b>				
Conveyance Tax	\$1,152,777	\$685,251	\$627,209	\$625,000
Town Clerk Fees*	\$647,554	\$509,577	\$613,533	\$550,000
# of Documents	20,535	18,121	18,020	18,000
# of Vital Records	4,129	3,817	3,770	3,700

\*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 be a public friendly environment where the taxpayer comes first.

## DEPARTMENT OF PERMIT COORDINATION

Sean P. Hearty CAZEO, Director/ZEO

The Department of Permit Coordination receives & processes applications and permits for all construction activities. It tracks and closes all permitting actions for all departments as it pertains to residential and commercial construction as determined by State statute, building & health code and local ordinances and regulations. Department staff educates the public regarding the permit process.

The City of Danbury, through its Permit Center, will be recognized as a leader in developing a customer friendly, technology based, permit process. By clarifying the path for property owners to improve their properties, we will encourage economic growth and allow for quality development in Danbury. The Permit Center is committed to centralizing all permit and enforcement activities to a single location, eliminating redundant reviews and pooling City resources to enable the cost effective application of all Codes and Ordinances.

The Permit Center plays a critical role in ultimately adding to the grand list for the City. We are the first contact for residents and developers undertaking any new developments, additions or opening a business. We pride ourselves in taking an ombudsman role with every client we serve.

PERFORMANCE MEASURES				
	FY 08	FY 09	FY 10	FY 11
Description	Actual	Actual	Actual	Goal
Workload Measurement				
Permits Issued	5,347	4,893	5,153	5,200
Inspections Scheduled	13,647	10,562	12,920	13,000
Residential Applications	789	950	741	800
Commercial Applications	225	176	231	220
Fees Collected	\$2,718,438	\$2,524,549	\$2,006,849	\$2,500,000

### Sustainable Danbury

By helping navigate the many ordinances and codes for every permitting department for our clients, we look to encourage economic growth in a tough economy. By constantly developing and embracing new technology, we will continue to streamline our permitting process.

**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
Description	Actual	Actual	Actual	Goal
<b>Workload Measurement</b>				
Part I Crimes	1,813	1,762	1,729	1,700
Traffic Accidents	4,487	3,637	3,462	3,200
Traffic Enforcement	4,689	5,878	6,980	7,000
Calls for Service	57,884	57,188	57,521	60,000

**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
Description	Actual	Actual	Actual	Goal
<b>Workload Measurement</b>				
Inspections Performed	3,414*	5,453	5,006	5,300
Training Hours	17,907	18,342	18,845	18,750
Emergency Responses	6,882	7,145	7,757	7,850
Structure Fires	90	71	71	68

\*July to December

**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, overcrowded and 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 performs ACTION (Active Commitment Towards 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. Nearly 50% of all UNIT activity is a direct result of ACTION.

Danbury's residents take pride in 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
Description	Actual	Actual	Actual	Goal
<b>Workload Measurement*</b>				
Property Cleanup/Blight	469	427	396	450
Vehicle Violations	374	399	456	400
Unsafe Living Conditions	111	99	83	100
Miscellaneous	116	353	250	250
Total	1,070	1,278	1,185	1,200

\*Violations

### Sustainable Danbury:

The UNIT prides itself on its proactive, relentless pursuit of preserving our neighborhoods and our community. Nearly 50% of all UNIT activity is a direct result of ACTION. Additionally, the department has partnered with the Danbury Police to allow it to issue tickets for specific parking violations. As a result, in 2010, the UNIT issued over \$14,000 in citations. We will continue to look for ways to expand these efforts and increase our exposure in neighborhoods.

The UNIT also coordinates and participates in seasonal cleanups of locations around town 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 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 immediately.

The UNIT appreciates and relies on the participation of the community. Residents are encouraged to report any concerns in their neighborhood by contacting City Line 311. Simply dial 311 from your home phone, or 203-744-4311 from out of town or cell phones. Additionally, visit the City's webpage, [www.ci.danbury.ct.us](http://www.ci.danbury.ct.us), click on the City Line 311 link, and register a complaint/question at your convenience.

**HEALTH & HUMAN SERVICES/ENVIRONMENTAL HEALTH DIVISION**  
**Scott T. LeRoy, MPH, MS, Director of Health**

The Environmental Health Division provides the improvement and enhancement of environmental resources in Danbury.

The Environmental Division provided land use inspections and permitting of on-site septic systems, well water supplies, erosion controls, recreational and beach sampling & inspection, inspection of hazardous material storage in manufacturing facilities, improving public health response to all hazards and working on the Public Health Preparedness Grant, and provided staffing for the Environmental Impact Commission.

<b>PERFORMANCE MEASURES</b>				
	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>
<b>Description</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Goal</b>
<b>Workload Measurement</b>				
Septic System Inspections	187	141	111	120
Tier II Facilities Inspections	15	0	0	12
Water Well Inspections	30	19	30	30
Erosion Control Inspections	360	360	360	390
Sewage Truck Inspections	8	7	5	6
Public Swimming Pool Inspections	60	37	78	78
Nuisance compliant Inspections	1,408	731	1,312	1,400
Soil Tests for Septic System Design	24	19	14	25
Public Beach Water Samples	33	32	35	35

**Sustainable Danbury**

The Environmental Health Division will maintain the level of productivity by continuing outreach measures, inspection and enforcement efforts to promote environmental health services to improve the environmental quality and quality of life.

**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
Description	Actual	Actual	Actual	Goal
<b>Workload Measurement</b>				
School Population at End of FY	5,045	4,870	4,878	4,878
# of Students Enrolled in SBHC	3,094	3,180	3,440	3,440
Enrollees as a % of School Population	61%	65%	71%	71%
Unduplicated # of Enrollees Utilizing SBHC Services	641	869	1,026	1,026
% of Enrollees Utilizing SBHC Services	21%	27%	21%	21%
Unduplicated # of Students Receiving Public Health Preventive or Risk Reduction Ed	4,256	4,870	4,848	4,848
% of School Population Receiving Public Health Preventive and/or Risk Reduction Education	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 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 program, 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.

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
Description	Actual	Actual	Actual	Goal
<b>Workload Measurement</b>				
# of visits to the Day Center	4,310	4,559	4,787	5,000
# of clients at Night Shelter (unduplicated)	115	111	161	150
# of Clients Utilizing Services for Mental and Substance Abuse	880	915	750	800
# of Housing Case Management	831	830	850	900

### Sustainable Danbury

The Emergency Shelter and Day Center will continue to serve individuals and families as economic conditions increase the number of visits to the Emergency Shelter, the Day Center and the Welfare Department to access local, state and federal resources.

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

The Department of Elderly Services seeks to increase the quality of life of Danbury area citizens who are age 60 and up 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
Description	Actual	Actual	Actual	Goal
<b>Workload Measurement</b>				
Elmwood Hall Services/Programs*	1,500	1,500	13,274	20,000
Elmwood Hall Incoming Calls*	-	10,800	10,000	10,000
Elmwood Hall Active Clients*	-	-	642	640
Municipal Agent Clients Served	4,000	4,200	3,413	3,400
Van Transportation Clients Served	100	100	105	100
Van Transportation One-Way Rides	-	-	3,413	3,000
SeniorNet Technology Lab Courses	18	17	20	15
SeniorNet Technology Lab Students	151	148	144	135

\*New statistical software implemented 2<sup>nd</sup> Quarter 2010 to track data on programs/services and clients.

**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**

Mark P. Hasskarl, 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.

PERFORMANCE MEASURES				
	FY 08	FY 09	FY 10	FY 11
Description	Actual	Actual	Actual	Goal
Statistical Measurement				
Residents with Active Library Cards	28,259	29,505	29,800	31,290
Total Items Checked Out	644,626	622,356	591,238	608,975
Programs	473	372	395	414
Program Attendance	17,427	13,271	11,235	11,347

**Sustainable Danbury**

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 2011-2012 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 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.

The department's goal is to offer a variety of recreational programs to meet the needs of the residents of the City of Danbury 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.

<b>PERFORMANCE MEASURES</b>				
	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>
<b>Description</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Goal</b>
<b>Workload Measurement</b>				
Summer Program Enrollments	610	610	642	650
Hours of P/T Employee Training	100	100	100	100
Utilization of Facilities	88%	90%	91%	92%
Monitor Park Assets - Hours	200	225	250	250

**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 second year that the City of Danbury and UWWC worked together in this unique collaborative arrangement. The City determined how many dollars would be allocated to each service area in advance of distributing the funds to organizations. Education received \$112,500, Health received \$157,000 and Income received \$180,000. Due to the continuing difficult economic climate in our country, the majority of available funds were put into the Income category. The Income 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, UWWC recruited and trained 27 City residents to serve as volunteers to review the grant applications and make recommendations to the City on the appropriate distribution of the funds. 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 spent several weeks 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.

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

\*Excerpts from Mayor's press release dated July 13, 2010.

The following pages contain the 2010 "City Grants" Report provided by United Way of Western Connecticut, Inc.

**UNITED WAY OF WESTERN CT, INC.**  
**2010 City of Danbury Agency Accomplishment Summary**  
**(Time period measured July 1, 2010 – December 31, 2010)**

Grants awarded for the 2010-2011 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 \$112,500 in five 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 \$157,500 to support 11 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 \$180,000 in nine agencies during 2010.

**Focus Area: Education**

**Danbury Children First - \$21,381**

*Mission:* To involve, empower and support parents to improve the lives of children. Services include early literacy programs, parent leadership programs and informational services.

*Accomplishments:* With regard to a six week early literacy program, 80% of parents continued to read more to their children after completing the program, 92% of parents continued to talk more with their children after completing the program and 80% of the parents that graduated from the program continue to go to the library with their children. The parent leadership program helped parent leaders sponsor a literacy program at an elementary school, work with school staff at Stadley Rough Elementary School to grow and maintain a community garden, participate in Danbury's 3Rs Early Childhood Plan and implementation and help to develop and provide workshops for parents for the DRA (Developmental Reading Assessment). The information services provided a Parent to Parent Newsletter focused on education and information resource directories were updated and expanded to include information on basic needs and health.

*Danbury Residents Served:* 7,614, includes 52 adults and 40 children in the Early Literacy Programs, 10 adults and 12 children in the Parent Leadership Programs and 7,500 residents served through information services.

**Danbury Regional Child Advocacy Center, Inc. - \$31,534**

*Mission:* Protecting children by supporting families. Services include Parent Aide, Child Protection Teams, COPES, ParentNet, and Volunteer Mentor.

*Accomplishments:* Eighty percent of 308 clients receiving in-home services through Family Enrichment Services achieved goals set during this time. Ninety percent of 14 clients receiving in-home support with a Volunteer Mentor have achieved their agreed upon goals. These goals are related to safe and effective discipline, education regarding developmentally appropriate behaviors, household management and positive and nurturing communication. Child protection teams provided a venue allowing for community providers, school personnel and other primary and secondary supports to effectively discuss with the family unmet needs to maintain children safely in their home. Teams included teachers, social workers, doctors, lawyers, mental health professionals, child protection workers and day care providers. The team's staff forensically interviewed 10 children who had disclosed sexual abuse. The COPES (Communication of Parent Effectiveness Skills) program and ParentNet program provided group based parent education to 72 parents, of which 80 % self report learning and incorporating new parenting skills. Groups were offered in English and Spanish and child care and transportation was provided.

*Danbury Residents Served:* 432

**Families Network of Western CT - \$22,451**

*Mission:* To ensure that all families receive the support they may need in order to get their children off to a safe and healthy start. Services include new parent hospital visitation services, at home visitation services, phone support services, parent support groups and community events and health fairs

*Accomplishments:* Danbury residents in the program one and two years made significant gains in education, employment and independent living as reported by Center for Social Research at the University of Hartford (program evaluation). Data from the Community Life Skills Scale (measurement tool used to survey parents annually) showed that families became more knowledgeable about community resources and how to access them. Participating Danbury parents also reduced their rigid parenting attitudes significantly after participating in the program one and two years. During this reporting period (and program history), there has been no injury to a child in the program in spite of the family being identified as "high risk". Only one family out of the 31 participating Danbury families was involved with the State Department of Children & Families, and their participation was categorized as receiving "voluntary services" due to the special needs of the child.

*Danbury Residents Served:* 56 new Parents were visited in the hospital, 60 parents received phone support services, 31 families (consisting of 78 individuals; parents, infants and children) received home visitation services, one parenting group series was conducted (consisting of 18 individuals; 8 parents and 10 children) and hundreds of other Danbury residents received general awareness and education through community wide events and health fairs.

### **Regional YMCA of Western CT – Escape to the Arts Program - \$13,607**

*Mission:* To provide high quality arts education to culturally and economically diverse families of the region, enabling participants to explore creativity, learn artistic technique, build self esteem, and develop academic, cognitive, and problem solving skills. Services include a five day a week, after school program with transportation provided from Rogers Park and Broadview Middle Schools to Escape and home at 6:00 p.m..

*Accomplishments:* The Escape to the Arts Program balanced fine arts education based on the CT Standards for Arts Education and Language Arts through programs including Power Hour (literacy appreciation) and homework assistance. Each student also participated in drawing & painting, ceramics & pottery, group projects, nature & art, recyclable arts, hip hop dance, swimming, basketball and team building programs. Through this program we instilled positive values, provided emotional and motivational support, fostered a commitment to lifelong learning, developed social competencies, provided a safe environment for students to make positive choices, provided access to caring and supportive adults, and built upon their in-school learning. Surveys conducted showed 75% of students liked being able to do homework at the program, 88% of students believe is important to do well in Middle School, 68% of students regularly exhibited positive behavior at the program, 83% think it is important to give back to the community, 93% of students have a healthy view of themselves, 81% of students enjoy their art classes and 71% of students visited a museum or cultural program.

*Danbury Residents Served:* 77 Danbury students were served through the program from City of Danbury funding. Additionally, 554 youth (a majority of which are Danbury residents) were served through other programs not funded by the City of Danbury.

### **WeCAHR - \$23,527**

*Mission:* To advocate for the civil and human rights of people with disabilities and work to create and promote personal success, independence and community involvement for children and adults with disabilities. Services include advocacy services.

*Accomplishments:* Provided advocacy services for information and referrals for matters pertaining to housing, employment, income/finances, education and training, entitlement issues, rights and responsibilities and abuse and neglect. Ensured people with disabilities have adequate food, clothing, shelter and transportation, safe and legal housing and are economically stable. Advocates addressed housing issues, including living arrangements, homelessness and homelessness prevention, financial support and appropriate benefits and supports. Advocates developed 243 action plans and attended 310 Interdisciplinary Team Meetings. Eighty-five percent of adults served have safe and decent housing, 80% obtained appropriate day programs, 75% followed through on information received from WeCAHR and 85% of adults served attended team meetings and had direct input in their own service plans.

*Danbury Residents Served:* 192

## Focus Area: Health

### **AIDS Project Greater Danbury - \$9,719**

*Mission:* To advocate for and provide supportive services to people living with HIV/AIDS, their families and loved ones and to actively promote AIDS education and prevention in the community. Services include HIV Prevention and Education Services.

*Accomplishments:* Individuals were tested for HIV and STD's. Individuals participated in educational presentations at Midwestern CT Council on Alcoholism, Even Start, Sobering Center, City Shelter, Western CT State University, Interlude and Christian Community Outreach Ministries. Participated in four health fairs at Western CT State University, World Aids Day, Project Homeless Connect and The Hispanic Center of Greater Danbury.

*Danbury Residents Served:* 168 individuals tested for HIV, 132 individuals tested for STD's, 676 individuals participated in educational presentations and over 500 individuals served at health fairs. Ten individuals were referred to substance abuse treatment.

### **American Red Cross - \$4,860**

*Mission:* To provide relief to victims of disasters and help people prevent, prepare for, and respond to emergencies. Services include disaster planning and preparedness, response and relief and community disaster education

*Accomplishments:* The Red Cross participated in two exercises with the City of Danbury to test emergency response plans. An after-action evaluation was conducted to identify strengths and areas that needed improvement and these exercises led to a better understanding of how we all can communicate more effectively during disasters. Red Cross also responded to incidents and provided assistance to Danbury residents. First responders now have the support of a Red Cross Emergency Response vehicle to provide canteen and casework services on the site of disasters. Red Cross also provided financial assistance and referral services to the families affected. Red Cross also provided community disaster presentations to residents with materials through local health fairs and other events. Red Cross also assisted families with SAF emergency communications, and Danbury residents were reached with "Get to Know Us Before You Need Us" presentations geared for service members, who are about to be deployed, and their family members. Red Cross reached out to Danbury residents in relation to their relatives in Haiti.

*Danbury Residents Served:* A total of 6,470 Danbury residents served, of which 10 residents participated in training exercises, 50 residents received disaster services, 30 residents participated in free disaster volunteer training, 6,228 residents received Community Disaster Education information, 140 residents were assisted with services to the Armed forces and 3 residents were assisted in relation to their relatives in Haiti.

**AmeriCares Danbury Free Clinic - \$16,522**

*Mission:* To provide free, quality health care to low income, uninsured residents of greater Danbury, while protecting each patient's sense of dignity and self-respect. Services include healthcare.

*Accomplishments:* The AmeriCares Free Clinic of Danbury provided health care in the form of life saving medication and specialty care visits. Also 3,900 laboratory tests and 650 diagnostic tests were provided through our ongoing partnership with Danbury Hospital. With patients suffering from diabetes, 88% of patients showed an improvement in hyperglycemic control. In addition to this, AmeriCares recruited an ophthalmologist to come to the onsite Danbury clinic monthly to provide critical sight-saving exams (annual eye exams are required for Diabetic patients). According to our patient satisfaction survey, there was constructive learning about the positive effect of scheduling our patients by appointment as opposed to a "walk-in" arrangement.

*Danbury Residents Served:* 1,069 patients served

**Child & Family Institute of Fairfield County - \$14,579**

*Mission:* To provide the necessary programs for children, adolescents with attention, learning, emotional and behavioral disorders to succeed in home, school, work and community settings through family-centered counseling and experienced education. Services include the B.O.O.S.T program, liaison and advocacy services.

*Accomplishments:* Scholarships were provided in the amount of \$20,575 to Danbury youth to participate in the B.O.O.S.T. program, a four week intensive therapeutic program. Participants in the B.O.O.S.T. program were provided an opportunity to learn healthy coping and life skills, learned how to identify and manage emotions more effectively, and learned appropriate social and interactions skills, experiences success academically through hands on experiential educational activities, experienced improved self confidence and self esteem. An additional \$6,500 in scholarships was provided to Danbury residents to receive intensive liaison and advocacy services. As a result of receiving these services, participants experienced improved academic performance, improved community involvement, and improved family functioning.

*Danbury Residents Served:* 12 Danbury residents served in B.O.O.S.T program, and 22 Danbury children received intensive liaison and advocacy services.

**Danbury Visiting Nurse Association - \$50,539**

*Mission:* To enhance the health and well being of the communities we serve by employing the most advanced knowledge about causes and prevention of disease, illness management and health maximization. Services Include Pediatric & Adult Healthcare and WOW (Wellness on Wheels).

*Accomplishments:* WOW van was utilized to provide free visits to patients receiving care. Funding dollars supported nurse practitioners, RN's and clerical/outreach staffing hours as well as patient education and teaching materials provided to patients. Thirty-three WOW clinic sessions were held. Ready access to high-quality medically necessary care was achieved. Provision of medically necessary care to all age groups of patients, for sick care, well care and immunizations was accomplished. All patients seen on WOW were uninsured or underinsured, and 74% of all patients were racial/ethnic minorities. By providing WOW services to 527 minority patients, we were successful in achieving an improvement in racial/ethnic disparities in child and adult health in Danbury.

*Danbury Residents Served:* 714

### **Hispanic Center of Greater Danbury - \$9,719**

*Mission:* To assist the Hispanic population to enter and succeed in the social and economic mainstream of Danbury. Services include facilitation of acculturation to the United States, basic health services, legal and referral services and advocating on behalf of the Hispanic Community.

*Accomplishments:* The Bilingual Health Prevention Program uses community outreach as a catalyst for alleviating health disparities in the Danbury community. Funding awarded allowed us to cover the staff salary for the Bilingual Health Prevention specialist, who through the use of community outreach and education, increased knowledge, awareness and self-care on breast and prostate cancer, diabetes, obesity, cholesterol and cardiovascular disease. We also increased access to primary care, preventive screenings, mammograms and follow up appointments. We were able to offer bilingual support groups and education and outreach to community providers and physicians.

*Danbury Residents Served:* 350

### **Interfaith AIDS Ministry of Greater Danbury - \$15,550**

*Mission:* To offer critical support services to families faced with the nutritional, physical and spiritual challenges of living with HIV/AIDS while providing vital education programs that respond to the greater community. Services include a Living Pantry's Nutritionist.

*Accomplishments:* Through the Living Pantry's Nutritionist program, a nutritionist accompanied clients through the aisles assisting clients in making healthy choices of food to help compliment the medications they are taking for medical conditions. We also conducted 26 food demonstrations to help clients become familiar with different foods that are available at the pantry and healthy for them. Also hosted monthly luncheons for 175 individuals, conducted 32 client assessments and 12 home visits. The Back to School program distributed 52 backpacks filled with school supplies including flash drives and calculators. In addition, 93 clients and their families received Thanksgiving Baskets as well as holiday wishes and a holiday meal. Also, participated in many community outreach events for continued education in the community. The YRTA (Youth Reacting to AIDS Program) program has flourished and has recruited students to become peer educators for the prevention of AIDS through training sessions, holiday parties and activities.

*Danbury Residents Served:* 301

**Midwestern CT Council on Alcoholism (MCCA) - \$22,402**

*Mission:* To provide help and instill hope for individuals, families and organizations working to overcome and prevent addictions. Services include the Sobering Center.

*Accomplishments:* The Sobering Center provided temporary alcohol and drug-free housing, case management services, medical, dental and psychiatric assessment and treatment referrals to homeless individuals with varying degrees of substance abuse and co-occurring mental health disorders for those individuals who were awaiting transfer to either more formal treatment programs or permanent housing situations. The Sobering Center offered a five-day per week, three hours per day Intensive Outpatient Program (IOP,) and staff provided daily transportation to and from treatment. One hundred forty-nine Sobering Center Clients were placed in long term treatment programs, and 37 Sobering Center Clients were placed in permanent housing after successful completion of treatment.

*Danbury Residents Served:* 186 Danbury residents received 1,150 service days at the Sobering Center.

**Northwest Regional Mental Health Board - \$975**

*Mission:* Dedicated to improving the quality of life for individuals who need support in their recovery from mental illness and/or addictions. Services include Mental Health, Outpatient, and Educational services.

*Accomplishments:* The City of Danbury funding was used to study and evaluate the delivery of mental health services in the area. The following programs were reviewed and evaluated for effectiveness, efficiency and appropriateness in keeping with the principles of results-based accountability; New Milford Hospital Outpatient Services, Catholic Charities Homeless Service, Mental Health Association of CT Residential Services, Danbury Hospital Crisis Services, Western CT Mental Health Network, Guardian Ad Litem Services, WCMHN-D Shelter Plus Care, Center for Human Development PILOTS program, Catholic Charities Case Management Services, Acquired Brain Injury Program and WCMHN-D Outpatient services. Needs assessments were performed, which includes the assessment of met and unmet needs, a review of quarterly critical incident reports and a formal needs assessment and priority planning process were conducted. In addition, we have conducted an annual library/community education project which includes providing information to the public library on a variety of mental illnesses.

*Danbury Residents Served:* 1,492

**Regional Hospice of Western CT – Healing Hearts Center - \$4,374**

*Mission:* To provide care, comfort and compassion for those touched by life-limiting illness and loss. Services include bereavement groups and referral services.

*Accomplishments:* All of our surveys given out at our adult and children's bereavement groups last fiscal year indicated that people would both recommend the program and that they benefitted from participation. Our agency continues to provide the right amount of spiritual and religious contact for hospice patients and families at a rate higher than the National and Connecticut averages – nearly 100%. Participation in Healing Hearts programs increased 23% in Fiscal Year 2010.

*Danbury Residents Served:* 194 (includes both adults and children)

**Regional Hospice of Western CT – Special Patients Fund - \$8,261**

*Mission:* To provide care, comfort and compassion for those touched by life-limiting illness and loss. Services include patient care; including hospice consultations and bereavement visits.

*Accomplishments:* Regional Hospice provides unreimbursed care to those in need. During the fiscal year of 2010, our agency provided \$39,264 in subsidized patient care and \$133,500 in free hospice consultations and bereavement visits. As a result of our outstanding clinical team, Regional Hospice continues to have 100% of patients who say they would recommend our agency to others in need of end-of-life care. Our agency demonstrates quality care by consistently outperforming National and Connecticut survey results. With an increased emphasis on outreach and education, the average time patients receive care reached 39 days – an increase of 30% over last year.

*Danbury Residents Served:* 84 Danbury residents received hospice and homecare services and 24 Danbury hospital patients received hospice and homecare services.

**Focus Area: Income**

**Amos House - \$23,083**

*Mission:* Dedicated to ensuring that individuals and families have the opportunity to achieve the competency and productivity required for permanent, self-sufficient independent living. Services include job training, job skills identification, resume writing, budgeting skills, housing assistance, and basic living skills.

*Accomplishments:* Short term goals were identified as clients learned what is necessary to complete educational/vocational goals and attend school. Clients learned what is necessary to apply for, get and hold a job, and clients learned what is necessary to obtain and maintain housing. Long term goals were identified as 75% of clients complete school/training, 75% of clients obtain employment, 50% of clients obtain stable housing. 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 100% were employed.

*Danbury Residents Served:* 5 households and 12 individuals

**Association of Religious Communities - Dream Homes - \$60,744**

*Mission:* To build interfaith cooperation in greater Danbury to alleviate the causes of violence, suffering and hate while advancing peace, justice and human dignity. Provided services to prevent and end homelessness.

*Accomplishments:* Provided information and referral to help link people to resources for basic necessities. Helped homeless individuals successfully secure housing. Also, provided screening for candidates for Vet House and screened clients for local landlords. Provided financial assistance to end homelessness for people staying in the City Shelter or elsewhere and to prevent homelessness for at risk centers. As part of eligibility requirements for financial assistance, all beneficiaries were screened and received case management to identify their "Rent Reasonableness" a measure which helps ensure people have the necessary income to sustain their housing. All families also received follow-up case management for three months, to develop payment plans and otherwise address unexpected challenges to ensure housing was sustained even when there was a drop in income or increase in expenses.

*Danbury Residents Served:* A total of 360 people, of which 232 were Danbury residents. Also served 737 people by providing them with resources in order to obtain the basic necessities.

**Association of Religious Communities - Emergency Aid Network - \$12,465**

*Mission:* To build interfaith cooperation in greater Danbury to alleviate the causes of violence, suffering and hate while advancing peace, justice and human dignity. Provide services to prevent and end homelessness.

*Accomplishments:* The Emergency Aid Network program provided emergency aid grants which assisted a total of 585 people. By providing emergency aid grants, beneficiaries were able to make their monthly rent payment to sustain their housing. Nearly 100% of beneficiaries were either unemployed, under-employed, or had a least one disability. By providing emergency aid during a short-term crisis, beneficiaries were able to make household payments and guard against falling into bad credit. Of the people served, 42% were referred to the program by case managers at other City agencies.

*Danbury Residents Served:* 204 Danbury residents were served through this program.

**Community Action Committee of Danbury - \$42,641**

*Mission:* To enable low-income families and individuals to overcome poverty and improve self-sufficiency. Services include early childcare center, food pantry, and energy assistance programs.

*Accomplishments:* The Early Childcare Center offered high quality daycare services to 125 low-income families through Action Early Learning Center; its NAEYC accredited early childcare education facility and helped prepare its students for Kindergarten. During the period, the daycare center provided \$812,500 of services to 125 children of Danbury who attended the program. The food pantry provided 13,149 emergency free meals to 1,461 citizens of Danbury worth \$49,572 helping them to stave off hunger. Energy assistance helped people stay warm by assisting them in avoiding utility terminations or fuel crises by making agency payments. The value of service to the 1,432 Danbury households was \$1,403,360.

*Danbury Residents Served:* 2,397 Danbury households were served.

#### **Community Action Committee of Danbury – Retired Senior Volunteer Program - \$975**

*Mission:* To match the skills and talents of adults age 55 and over with a wide variety of volunteer opportunities in our community. Services include volunteer services.

*Accomplishments:* The Retired Senior Volunteer Program provided 14,600 hours of volunteer service, worth \$394,492 using a rate of \$27.02 per hour for a Connecticut volunteer. Some of the impact areas they served included medical transportation, reading to elementary age children, mentoring youth, food distribution/pantry, computer instruction and delivery of health services, i.e. volunteering at blood drives.

*Danbury Residents Served:* 164

#### **Family and Children's Aid – Harmony House - \$4,374**

*Mission:* To offer high quality, innovative and responsive programs and services to heal and support children and families in crisis. Services include the Harmony House Shelter.

*Accomplishments:* The Harmony House Shelter provided 24/7 shelter for 21 homeless mothers and their children. Eighty-five percent of the mothers found permanent, stable housing within 120 days of admission to Harmony House, 80% of the mothers found employment. FCA believes these accomplishments fall within Community Impact Area of Income by assuring that "people have adequate food, shelter, clothing and transportation and the ability to obtain safe legal housing." We also meet the Impact Area of Education by assuring that "all children and families live in safe and nurturing environments." Harmony House is much more than a shelter for homeless mothers and their children. The wide array of services our Agency provides to the mothers and children in our community through our over 22 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:* 15 Danbury residents

### **Interlude - \$9,719**

*Mission:* To provide housing, support services and advocacy to people with mental illness to help them become more independent in their community. Services include residential and community services.

*Accomplishments:* Interlude's Condo program helped clients to become productive members of our community. Staff created several on-site groups to help clients develop skills that will enable them to have increased confidence and motivation to integrate further into their community. We were able to hire additional staff to support the program's expansion from serving 10 to 16 clients. We have added the following groups to our services; non-violent communication, men and women's groups, relaxation group and money management group. All groups except the latter are held weekly. Money management group is held bi-weekly. During these individual meetings, staff teaches individuals how to budget their money, pay bills and learn to monitor checking accounts. They are also encouraged to put money away into a savings account; ambivalence about doing this is explored. Individuals are now given more education about work incentives and frequently asked how they feel about either returning to work, or becoming gainfully employed for the first time. There has been an increased focus on working collaboratively with vocational and educational providers. Since this has occurred, three more individuals now have a job coach; other individuals have moved forward in their stage of contemplation with regards to the goal of working. Active communications with the coaches and more frequent team meetings which include the vocational provider have proven very beneficial.

*Danbury Residents Served:* 15 Danbury residents served

### **Literacy Volunteers of America – Danbury - \$13,850**

*Mission:* To enable a diverse population to improve their English language and other academic skills needed to realize their full potential as successful community members. Service includes literacy training.

*Accomplishments:* The City of Danbury funding was used to provide English as a Second Language and academic studies classes and tutorials for 346 Danbury residents in fiscal 2010. We provided classes in two sessions, mornings from 9 AM until 2 PM and evenings from 6 PM until 9 PM, Monday through Thursday. We offered our sessions at five levels, ranging from Beginner to Advanced. In addition, we offered individual tutorials for students studying for a particular purpose. These included the certified nurse aid exam, the citizenship test, the high school equivalency (GED) test, and college and/or college credit exams. Students responded favorably to our standard questionnaire regarding their experience with us. They reported success in further study as well as employment. Eighty-two percent reported feeling more confident in their ability to communicate at work. Sixty-five percent indicated a desire/intention to pursue further training, either academic or vocational.

*Danbury Residents Served:* 346 Danbury residents

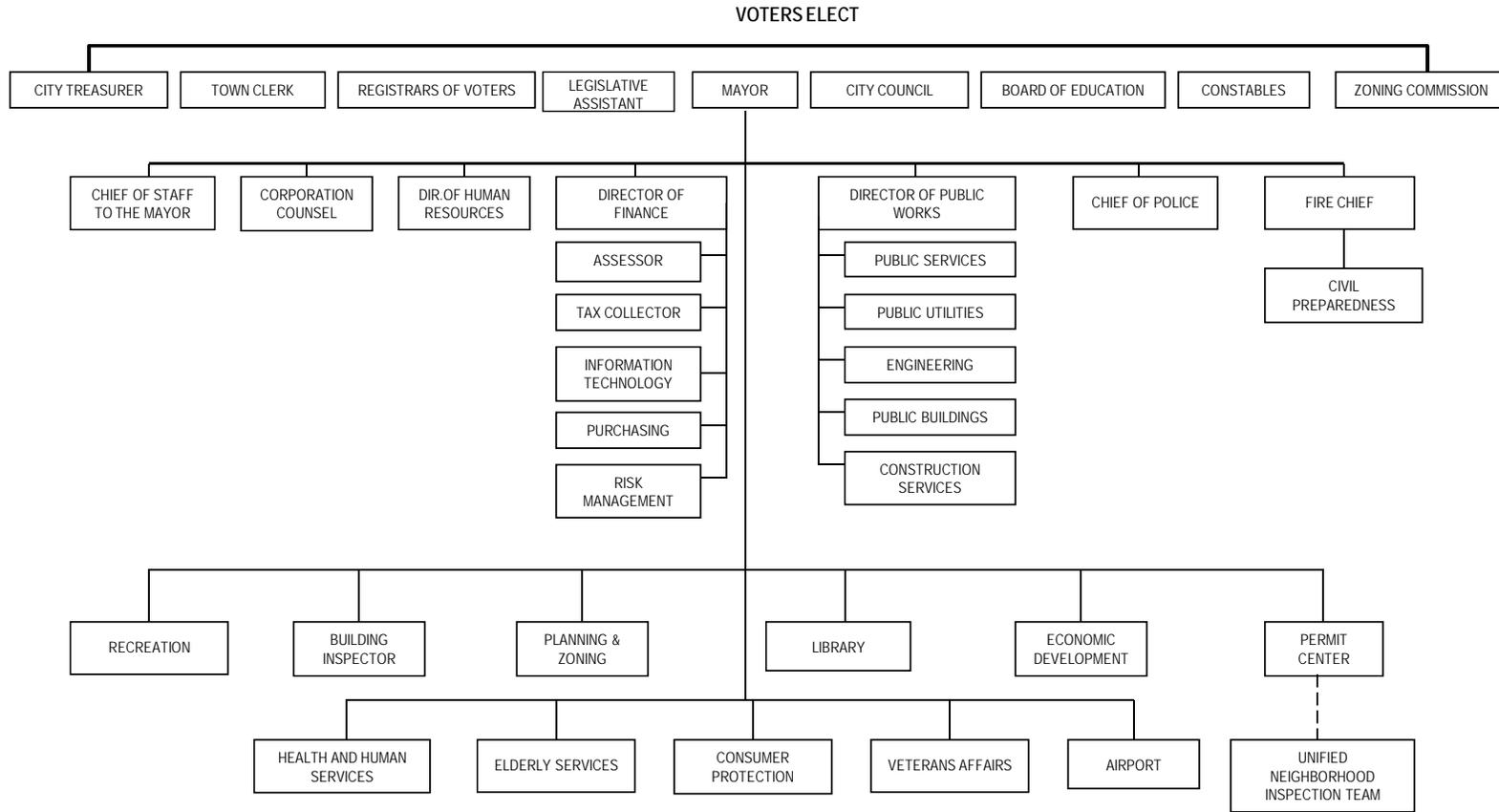
**TBICO - \$12,149**

*Mission:* To provide training and support to individuals to achieve economic self sufficiency so that they may forge positive changes in their lives. Services include career counseling, adult basic skills education, occupational/vocational training, job readiness workshops, job search assistant, financial literacy education, and employment related support services..

*Accomplishments:* The majority of services provided involved employment-related training since it is vital for unemployed people to get into training quickly, so their skills don't erode. Once people become unemployed for long periods of time, they start seeing a serious depreciation or reduction in their skill levels--in the human capital that they carry. Enrolling in a training program such as TBICO's not only gives an individual new skills, it gives them a new purpose and a sense of being in control of their future. This is especially true of the long-term unemployed who recognize the importance of keeping their skills current and doing all they can to look and feel job-ready when the openings do eventually come back. In addition, The CTWorks new location lacks sufficient space to host the Danbury Networking Job Club, held bi-weekly and attended by at least thirty-five to fifty participants at every meeting. TBICO has offered to host the meetings at its new location on Eagle Road. On February 1, 2011, TBICO moved to its new location at 22 Eagle Road in Danbury. This location will enable program expansion and will give TBICO increased access to additional businesses and individuals who need and can benefit from TBICO's services. Concurrent with the move to the new facility, TBICO will introduce a fully revamped employment training curriculum that is updated and more closely aligned with the expectations of Danbury area employers. The curriculum will expand opportunities for self-directed learning, as well as enhanced technology components, and additional opportunities to develop problem-solving skills, all identified by employers as critical needs.

*Danbury Residents Served:* 163 Danbury residents served

**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% 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. The City continues to review its rates and fee structure. 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 continues to be open for discussion and may offer additional revenue opportunities. We remain focused on 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 will continue to review all assets to ensure that they are "active" and will sell, dispose, or donate inactive assets. In a sense, we are "spring cleaning" throughout the entire year. Such strategies have helped close the past revenue/expenditure gap for the in prior fiscal years and will continue to strengthen the City's financial position in this fiscal year and into the next. As a conservative budgetary practice, certain offset provisions have been considered so as not to be excessively dependent on these "one-time" revenues when included within a budget. The offset provisions may be included within the expenditures, other revenues and/or through strategic management of the balance sheet. With so many uncertainties facing our nation and the City for the next few years, 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 proposed 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 trend was reviewed. By using 10 years of empirical data of revenues and expenditures, a cross analysis was performed examining historical trends, initially by each account for the entire city, then by division and lastly, by department. After the departments submitted their requested amount (needs) and justifications, the analysis was performed again to compare the account, division, and department requests with the historical trends. The process enabled the Finance Department to discuss with the departments certain notable trends for their division and citywide. Additionally, this process ensures that the savings which may have been previously achieved across many departments directly or indirectly was not needlessly funded in the new budget and as such, could be reallocated. In short, funds were reprioritized and any excess was squeezed out.

The City continues to impose a deep budget freeze. The Finance Department budget task force remains committed to finding cost saving opportunities and evaluating cost avoidance plans. Once again, such strategies helped close the revenue/current expenditure gap for the 09-10 fiscal year and will continue to strengthen 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.

Traditionally, the budget "kick-off" meeting is held the first week in December. However, this year the "kick-off" meeting was held in mid-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 21.

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 & Housing, 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 15<sup>th</sup>, or the next business day, thereafter if February 15<sup>th</sup> 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 7<sup>th</sup> or the next business day thereafter if April 7<sup>th</sup> 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 1<sup>st</sup> or the next business day thereafter if May 1<sup>st</sup> 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 15<sup>th</sup>, or the next business day thereafter if May 15<sup>th</sup> 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 determined 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 2011-2012**

DATE	ACTIVITY
November 4, 2010	Planning Director distributes Capital Budget forms and guidelines.
November 18, 2010	Director of Finance distributes Operating Budget guidelines
December 6, 2010	Capital Budgets are due to Planning Director.
December 21 <b>at Noon</b>	Deadline for submission of Operating Budget and Contractual Agencies' requests to Finance Director.
December 22-January 10, 2011	Director of Finance reviews budget submissions.
January 10-January 25, 2010	Director of Finance meets with department heads.
January 26 -March 18, 2011	Mayor & Finance Director review and make final recommendations.
February 15, 2011*	Deadline for submission of Capital Budget from Planning Commission.
February 15 2011*	Deadline for submission of Education Budget from Board of Education.
March 21-24, 2011	Budget prepared for printing; sent out for printing/binding. Prepare Budget Ordinance and Tax Resolution.
April 5, 2011	Mayor presents Budget to City Council. (Must present to Council no later than April 7*)
April 6 – May 1, 2011	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 3, 2011	Budget submitted to City Council for final approval.
May 15, 2011*	Final Budget Adoption Deadline.
May 16– June 23, 2011	Preparation & Printing of Adopted Budgets.
July 1, 2011	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 31 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 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 WIC Grant Fund, the Continuing Education Fund, the Animal Control Fund, the School-Based Health Center Grant Fund, the Ambulance Fund, the LOCIP Fund, Airport Projects Fund, State and Federal School Projects Fund, the Library Fund, the Railyard Parking Lease Fund, Open Space, Magnet School Fund, Miscellaneous Special Revenue 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, BIIP, NSP Grant, ARRA, Public Safety Bond, Century 21 PI Fund, Citworks/Library Reconstruction, and Special Litigation.

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 46 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 Ambulance Fund, 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 two different types of proprietary funds, both of which are subject to budgetary control and appropriation. The Enterprise types consist of the Water and Sewer Funds, which account for activities related to the provision of 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 funds trust funds, one private purpose fund and six 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 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).<sup>1</sup>

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.

<sup>1</sup>GFOA 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.*

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

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

**EXPENDITURE CATEGORIZATION**

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

**General Government** – Includes 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 (120 Main Street), Police Station Building (375 Main Street), Senior Center Building, Old Library Building and Park Buildings.

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

**Public Works** – Includes 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.

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

Contingency – Includes Contingency.

FUNCTION	FY05-06 ACTUAL		FY06-07 ACTUAL		FY07-08 ACTUAL		FY08-09 ACTUAL		FY09-10 ACTUAL		FY10-11 ADOPTED		FY11-12 PROPOSED	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
General Government	7,907,468	4.7%	8,301,552	4.7%	8,888,361	4.7%	9,220,219	4.7%	9,340,305	4.7%	9,341,379	4.5%	9,180,945	4.3%
Public Safety	23,519,718	14.0%	23,705,023	13.4%	27,138,076	14.3%	27,314,280	13.9%	28,288,204	14.2%	28,167,401	13.5%	28,026,863	13.0%
Public Works	8,046,975	4.8%	8,063,792	4.6%	8,237,911	4.3%	9,056,606	4.6%	9,093,883	4.6%	9,256,155	4.4%	9,256,155	4.3%
Health & Human Services	855,015	0.5%	1,046,053	0.6%	1,093,180	0.6%	1,137,807	0.6%	1,097,053	0.6%	1,322,672	0.6%	1,411,564	0.7%
Social Agencies	1,852,439	1.1%	1,606,813	0.9%	1,766,258	0.9%	1,665,762	0.8%	904,050	0.5%	852,632	0.4%	771,141	0.4%
Education	95,141,056	56.4%	100,773,443	57.0%	106,180,510	55.9%	111,836,301	56.8%	108,297,730	54.4%	114,103,866	54.5%	115,103,866	53.3%
Libraries	2,064,689	1.2%	1,964,014	1.1%	2,063,670	1.1%	1,944,445	1.0%	1,874,576	0.9%	2,004,219	1.0%	1,910,913	0.9%
Culture & Recreation	813,435	0.5%	876,318	0.5%	891,841	0.5%	988,743	0.5%	967,654	0.5%	942,871	0.5%	832,463	0.4%
Recurring Costs	18,609,731	11.0%	20,084,658	11.4%	19,462,590	10.3%	19,822,162	10.1%	22,541,813	11.3%	26,923,444	12.9%	29,724,447	13.8%
Debt Service	8,674,279	5.1%	9,241,584	5.2%	10,955,772	5.8%	12,807,636	6.5%	13,581,477	6.8%	13,593,307	6.5%	16,647,650	7.7%
Capital Projects	0	0.0%	0	0.0%	1,947,382	1.0%	0	0.0%	1,514,054	0.0%	1,045,000	0.0%	1,100,000	0.0%
Transportation	1,079,051	0.6%	1,143,048	0.6%	1,200,420	0.6%	1,246,791	0.6%	1,207,282	0.6%	1,245,054	0.6%	1,244,938	0.6%
Contingency	0	0.0%	0	0.0%	0	0.0%	0	0.0%	349,355	0.2%	450,000	0.2%	708,452	0.3%
<b>Total General Fund</b>	<b>168,563,856</b>	<b>100%</b>	<b>176,806,298</b>	<b>100%</b>	<b>189,825,971</b>	<b>100%</b>	<b>197,040,752</b>	<b>100%</b>	<b>199,057,436</b>	<b>100.0%</b>	<b>209,248,000</b>	<b>100.0%</b>	<b>215,919,397</b>	<b>100.0%</b>

During the fiscal year contingency funds are transferred to other accounts, and as a result, the actual year-end balances reflect the utilization of contingency funds.

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

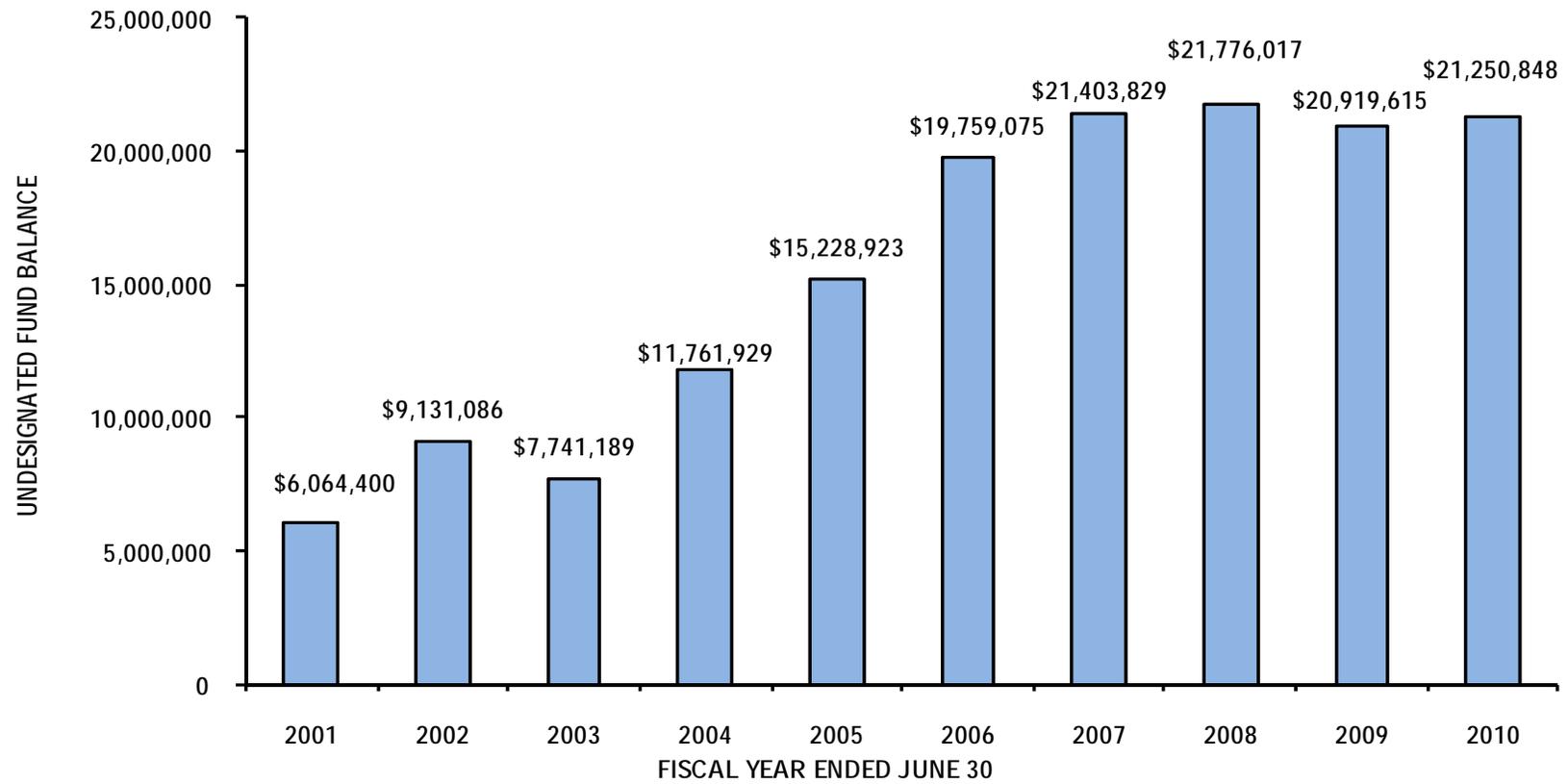


FISCAL YEARS 2011 AND 2012 ARE BASED ON ADOPTED AND PROPOSED BUDGETS RESPECTIVELY

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN GENERAL FUND BALANCE  
FISCAL YEARS 2007-08 TO 2011-12**

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
<u>REVENUES</u>	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
Property Taxes	\$ 139,210,955	\$ 152,551,430	\$ 154,994,853	\$ 164,097,148	\$ 169,171,244
Intergovernmental	42,719,455	43,575,163	40,879,804	32,497,997	32,642,787
Licenses & Permits	3,895,922	3,328,157	2,468,153	2,919,875	3,985,987
Fines & Penalties	6,457,931	3,808,050	5,490,781	1,390,000	1,457,000
Interest Income	1,325,037	1,186,314	1,350,435	400,000	270,000
Charges for Services	3,760,101	1,916,231	381,557	4,692,980	5,242,379
<b>TOTAL REVENUE</b>	<b>197,369,401</b>	<b>206,365,345</b>	<b>205,565,583</b>	<b>205,998,000</b>	<b>212,769,397</b>
<u>EXPENDITURES</u>					
General Government	8,888,361	9,220,047	9,340,305	9,341,379	9,180,945
Public Safety	28,117,311	28,318,064	29,495,480	29,412,455	28,026,863
Public Works	8,237,911	9,054,873	9,093,883	9,256,155	10,501,093
Health and Human Services	4,728,441	4,318,069	3,513,152	2,175,304	2,182,705
Culture & Recreation	2,955,511	2,933,194	2,842,230	2,947,090	2,743,376
Education	114,914,158	121,411,300	117,631,730	114,103,866	115,103,866
Pension and other employee benefits	19,662,590	19,822,162	22,541,813	26,923,444	29,724,447
Debt Service: Principal retirements	6,599,850	7,810,350	8,671,800	10,132,338	13,130,096
Debt Service: Interest and other charges	3,855,922	4,497,286	5,159,630	3,460,969	3,517,554
Capital Outlay	5,322,882	958,014	1,514,054	1,045,000	1,100,000
Contingency	-	-	-	450,000	708,452
<b>TOTAL EXPENDITURES</b>	<b>203,282,937</b>	<b>208,343,359</b>	<b>209,804,077</b>	<b>209,248,000</b>	<b>215,919,397</b>
Revenues over (under) Expenditures	\$ (5,913,536)	\$ (1,978,014)	\$ (4,238,494)	\$ (3,250,000)	\$ (3,150,000)
Other Financing Sources (Uses)	4,574,966	1,307,506	3,332,483		750,000
Net Change in Fund Balance (deficits)	\$ (1,338,570)	\$ (670,508)	\$ (906,011)	\$ (3,250,000)	\$ (2,400,000)
Beginning Fund Balance	\$ 28,319,673	\$ 26,981,103	\$ 26,310,595	\$ 25,404,584	\$ 22,154,584
Ending Fund Balance	\$ 26,981,103	\$ 26,310,595	\$ 25,404,584	\$ 22,154,584	\$ 19,754,584

CITY OF DANBURY  
GENERAL FUND  
UNDESIGNATED FUND BALANCE  
TEN YEAR HISTORY



**CITY OF DANBURY, CONNECTICUT**  
**2010-2012 SUMMARY OF FINANCIAL SOURCES AND USES**

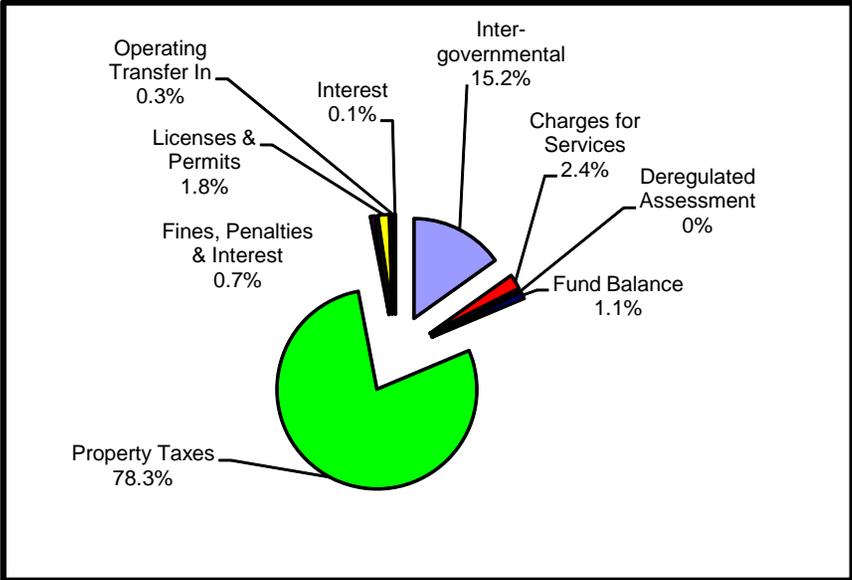
	<i>GENERAL FUND</i>			<i>AMBULANCE FUND</i>			<i>ANIMAL CONTROL FUND</i>		
	2009-2010 Actual	2010-2011 Budget	2011-2012 Budget	2009-2010 Actual	2010-2011 Budget	2011-2012 Budget	2009-2010 Actual	2010-2011 Budget	2011-2012 Budget
<b><u>FINANCIAL SOURCES</u></b>									
Property Taxes	156,076,692	164,097,148	169,171,244						
Intergovernmental	30,033,754	32,497,997	32,642,787						
Licenses and Permits	2,468,152	2,919,875	3,985,987						
Charges for Services	5,487,182	4,692,980	5,242,379						
Fines and Penalties	1,485,132	1,390,000	1,457,000						
Investment Income	381,557	400,000	270,000	678	2,000	750	97	500	50
Fund Equity	0	2,500,000	2,400,000			315,000			
Operating Transfer In	570,000	750,000	750,000						
User Fees				2,699,703	2,164,428	2,950,000	249,361	258,452	258,428
General Fund Subsidy									
Animal Licenses & Other							14,126	14,300	14,000
<b>Total Financial Sources</b>	<b>196,502,469</b>	<b>209,248,000</b>	<b>215,919,397</b>	<b>2,700,381</b>	<b>2,166,428</b>	<b>3,265,750</b>	<b>263,584</b>	<b>273,252</b>	<b>272,478</b>
<b><u>FINANCIAL USES</u></b>									
General Government	9,340,305	9,341,379	9,180,945						
Public Safety	28,288,204	28,167,401	28,026,863	2,700,381	2,166,428	3,265,750	263,584	273,252	272,478
Public Works	9,093,883	9,256,155	9,256,155						
Health & Human Services	1,097,053	1,322,672	1,411,564						
Social Services	904,050	852,632	771,141						
Education	108,297,730	114,103,866	115,103,866						
Libraries	1,874,576	2,004,219	1,910,913						
Culture/Recreation	967,654	942,871	832,463						
Recurring Costs	22,541,813	26,923,444	29,724,447						
Debt Service	13,581,477	13,593,307	16,647,650						
Capital	1,514,054	1,045,000	1,100,000						
Transportation	1,207,282	1,245,054	1,244,938						
Contingency/OpTrans Out	349,355	450,000	708,452						
<b>Total Financial Uses</b>	<b>199,057,436</b>	<b>209,248,000</b>	<b>215,919,397</b>	<b>2,700,381</b>	<b>2,166,428</b>	<b>3,265,750</b>	<b>263,584</b>	<b>273,252</b>	<b>272,478</b>

**CITY OF DANBURY CONNECTICUT**  
**2010-2012 SUMMARY OF FINANCIAL SOURCES AND USES**

	<i>SEWER FUND</i>			<i>WATER FUND</i>			<i>FUND TOTALS</i>		
	2009-2010 Actual	2010-2011 Budget	2011-2012 Budget	2009-2010 Actual	2010-2011 Budget	2011-2012 Budget	2009-2010 Actual	2010-2011 Budget	2011-2012 Budget
<b><u>FINANCIAL SOURCES</u></b>									
Property Taxes							156,076,692	164,097,148	169,171,244
Intergovernmental							3,033,754	32,497,997	32,642,787
Licenses and Permits							2,468,152	2,919,875	3,985,987
Charges for Services							5,487,182	4,692,980	5,242,379
Fines and Penalties							1,485,132	1,390,000	1,457,000
Investment Income	12,038	10,000	10,000	33,028	0	20,000	427,398	412,500	300,800
Fund Equity							0	2,500,000	2,715,000
Operating Transfer In							819,361	750,000	750,000
User Fees							2,669,703	2,164,428	2,950,000
General Fund Subsidy							249,361	258,452	258,428
Animal Licenses & Other							14,126	14,300	14,000
Sewer Use	7,181,135	8,607,622	8,165,382				7,181,135	8,607,622	8,165,382
Septic Waste	976,442	1,000,000	1,009,500				976,442	1,000,000	1,009,500
Connection & Related Charges	201,510	160,102	167,200				201,510	160,102	167,200
Intermunicipal Billings	935,602	962,978	1,124,000				935,602	962,978	1,124,000
Interest & Liens	328,878	275,000	275,000	224,742	125,000	170,000	553,620	400,000	445,000
Water Use				7,115,956	7,842,839	7,296,348	7,115,956	7,842,839	7,296,348
Miscellaneous				1,062,835	233,000	442,180	1,062,835	233,000	442,180
<b>Total Financial Sources</b>	<b>9,635,605</b>	<b>11,015,702</b>	<b>10,751,082</b>	<b>8,436,561</b>	<b>8,200,839</b>	<b>7,928,528</b>	<b>190,757,961</b>	<b>230,904,221</b>	<b>238,137,235</b>
<b><u>FINANCIAL USES</u></b>									
General Government							9,340,305	9,341,379	9,180,945
Public Safety							31,252,169	30,607,081	31,565,091
Public Works	9,635,605	11,015,702	10,751,082	8,436,561	8,200,839	7,928,528	27,166,049	28,472,696	27,935,765
Health & Human Services							1,097,053	1,322,672	1,411,564
Social Services							904,050	852,632	771,141
Education							108,297,730	114,103,866	115,103,866
Libraries							1,874,576	2,004,219	1,910,913
Culture/Recreation							967,654	942,871	832,463
Recurring Costs							22,541,813	26,923,444	29,724,447
Debt Service							13,581,477	13,593,307	16,647,650
Capital							1,514,054	1,045,000	1,100,000
Transportation							1,207,282	1,245,054	1,244,938
Contingency							349,355	450,000	708,452
<b>Total Financial Uses</b>	<b>9,635,605</b>	<b>11,015,702</b>	<b>10,751,082</b>	<b>8,436,561</b>	<b>8,200,839</b>	<b>7,928,528</b>	<b>220,093,567</b>	<b>230,904,221</b>	<b>238,137,235</b>

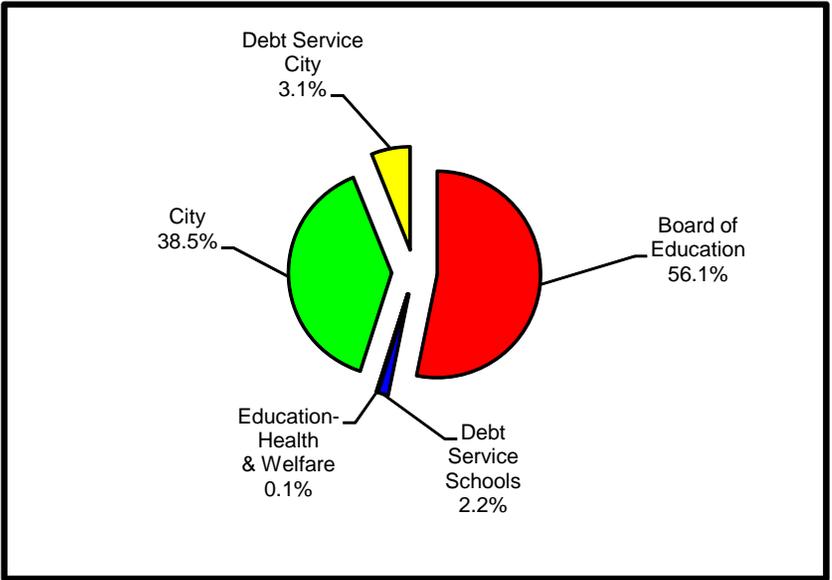
**CITY OF DANBURY**  
**2011-2012 PROPOSED OPERATING BUDGET**  
**TOTAL - \$215,919,397**

**REVENUES**



Intergovernmental	\$32,642,787
Charges for Services	5,242,379
Deregulated Assessment	0
Fund Balance	2,400,000
Property Taxes	169,171,244
Fines, Penalties & Interest	1,457,000
Licenses & Permits	3,985,987
Operating Transfer In	750,000
Interest	270,000
<b>Total</b>	<b>\$215,919,397</b>

**EXPENDITURES**



Board of Education	\$114,895,291
Debt Service--Schools	3,517,554
Education--Health & Welfare	208,575
City	84,167,881
Debt Service--City	13,130,096
<b>Total</b>	<b>\$215,919,397</b>

CITY OF DANBURY, CONNECTICUT  
GENERAL FUND  
2011-2012 PROPOSED OPERATING BUDGET SUMMARY

	<u>DEPARTMENT REQUESTS</u>	<u>PROPOSED BY MAYOR</u>
GENERAL GOVERNMENT	\$9,619,762	\$9,180,945
PUBLIC SAFETY	29,610,454	28,026,863
PUBLIC WORKS	10,140,806	9,256,155
HEALTH AND HUMAN SERVICES	1,336,451	1,411,564
SOCIAL SERVICES AGENCIES	827,428	771,141
SCHOOLS, GEN. & HEALTH & WELFARE	118,261,609	115,103,866
LIBRARIES	1,971,896	1,910,913
CULTURE & RECREATION	909,018	832,463
RECURRING COSTS	30,087,751	29,724,447
DEBT SERVICE - GENERAL	13,130,096	13,130,096
DEBT SERVICE - SCHOOLS	3,517,554	3,517,554
CAPITAL PROJECTS	1,500,000	1,100,000
TRANSPORTATION	1,252,442	1,244,938
CONTINGENCY ACCOUNTS	758,452	708,452
TOTAL	\$222,923,719	\$215,919,397
LESS INDIRECT REVENUE		(43,598,153)
LESS USE OF FUND BALANCE		(2,400,000)
LESS OPERATING TRANSFER IN		(750,000)
PLUS RESERVE FOR UNCOLLECTED TAXES/TAX APPEALS		1,000,000
REQUIRED TAXES FROM LEVY		\$170,171,244
MILL RATE	21.69	
NET TAXABLE GRAND LIST	\$7,845,081,982	

**CITY OF DANBURY  
PROPOSED OPERATING BUDGET  
2011-2012**

**SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL FY 2009-2010	ADOPTED BUDGET FY 2010-2011	PROPOSED BY DEPT FY 2011-2012	PROPOSED BY MAYOR FY 2011-2012	\$ CHANGE 10-11 VS 11-12
GENERAL GOVERNMENT	9,340,305	9,341,379	9,619,762	9,180,945	(160,434)
PUBLIC SAFETY	28,288,204	28,167,401	29,610,454	28,026,863	(140,538)
PUBLIC WORKS	9,093,883	9,256,155	10,140,806	9,256,155	-
HEALTH AND HUMAN SERVICES	1,097,053	1,322,672	1,336,451	1,411,564	88,892
SOCIAL SERVICES AGENCIES	904,050	852,632	827,428	771,141	(81,491)
EDUCATION	108,297,730	114,103,866	118,261,609	115,103,866	1,000,000
LIBRARIES	1,874,576	2,004,219	1,971,896	1,910,913	(93,306)
CULTURE & RECREATION	967,654	942,871	909,018	832,463	(110,408)
RECURRING COSTS	22,541,813	26,923,444	30,087,751	29,724,447	2,801,003
DEBT SERVICE	13,581,477	13,593,307	16,647,650	16,647,650	3,054,343
CAPITAL PROJECTS	1,514,054	1,045,000	1,500,000	1,100,000	55,000
TRANSPORTATION	1,207,282	1,245,054	1,252,442	1,244,938	(116)
CONTINGENCY	349,355	450,000	758,452	708,452	258,452
<b>GRAND TOTAL</b>	<b>199,057,436</b>	<b>209,248,000</b>	<b>222,923,719</b>	<b>215,919,397</b>	<b>6,671,397</b>

CITY OF DANBURY, CONNECTICUT  
 PROPOSED OPERATING BUDGET FY 2011-2012  
 SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2009-2010	ADOPTED BUDGET FY 2010-11	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012	\$ CHANGE 10-11 VS 11-12
<b>GENERAL GOVERNMENT</b>					
City Council	15,591	24,900	23,650	23,650	-1,250
Mayors	368,625	337,596	336,028	336,028	-1,568
Legislative Assistant	52,331	55,412	56,981	55,370	-42
Ordinances	19,536	22,000	22,000	22,000	0
Probate Court	13,757	19,100	20,150	18,600	-500
Registrars & Elections	168,739	178,355	189,986	183,936	5,581
City Treasurer	21,115	21,972	22,134	22,134	162
Director Of Finance	876,668	833,636	845,604	845,604	11,968
Information Technology	1,171,677	1,235,835	1,273,703	1,223,703	-12,132
Independent Audit	51,304	50,000	40,000	40,000	-10,000
Bureau of Assessments	426,535	403,280	440,667	440,667	37,387
Board of Assessment Appeal	4,448	4,740	4,465	4,465	-275
Tax Collector	554,914	569,523	561,663	561,013	-8,510
Purchasing	217,533	230,052	226,785	225,585	-4,467
Corporation Counsel	1,400,533	807,735	809,127	806,627	-1,108
Town Clerk	360,093	344,311	345,722	342,122	-2,189
Annual Report	10,000	10,000	10,000	10,000	0
Permit Coordination	298,718	300,624	309,327	300,624	0
Planning	467,295	476,953	475,233	475,163	-1,790
Office of Economic Development	11,942	62,043	81,541	81,541	19,498
Conservation Commission	10,285	15,041	10,024	10,024	-5,017
Human Resources	276,745	330,068	326,716	311,232	-18,836
Mayor's Discretionary Fund	8,648	11,500	10,500	10,500	-1,000
Fair Rent Commission	49	1,000	875	875	-125
City Memberships	84,714	84,714	84,714	84,714	0
Lake Authority	59,246	59,246	60,514	60,514	1,268
Retirement Administration	9,597	20,000	20,000	20,000	0
Labor Negotiations	76,347	130,300	122,300	115,300	-15,000
Public Buildings	974,150	1,047,601	1,110,905	1,046,218	-1,383

CITY OF DANBURY, CONNECTICUT  
 PROPOSED OPERATING BUDGET FY 2011-2012  
 SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2009-2010	ADOPTED BUDGET FY 2010-11	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012	\$ CHANGE 10-11 VS 11-12
City Hall Building	362,451	425,794	490,540	425,794	0
Library Building	209,324	253,049	300,112	225,162	-27,887
Police Station Bldg - 120 Main	30,067	28,040	0	0	-28,040
Police Station Bldg - 375 Main	465,298	557,950	625,431	550,381	-7,569
Senior Center Building	83,081	105,226	91,975	88,275	-16,951
Old Library Building	53,896	63,600	78,174	53,224	-10,376
Park Buildings	125,275	145,440	192,216	145,416	-24
General Govt Employee Benefits	-224	74,743	0	14,484	-60,259
<b>TOTAL GENERAL GOVERNMENT</b>	<b>9,340,305</b>	<b>9,341,379</b>	<b>9,619,762</b>	<b>9,180,945</b>	<b>-160,434</b>
<b>PUBLIC SAFETY</b>					
Police Department	16,104,312	14,871,207	15,731,591	14,944,367	73,160
Fire Department	11,255,005	11,480,017	12,371,375	11,589,983	109,966
Building Inspector	619,897	643,099	648,269	638,968	-4,131
Civil Preparedness	133,207	135,350	135,350	127,550	-7,800
Dept of Consumer Protection	52,805	54,231	54,131	53,381	-850
Unified Neighborhood Inspect	122,978	110,524	131,028	128,904	18,380
Public Safety Empl Benefits	0	614,521	538,710	543,710	-70,811
<b>TOTAL PUBLIC SAFETY</b>	<b>28,288,204</b>	<b>27,908,949</b>	<b>29,610,454</b>	<b>28,026,863</b>	<b>117,914</b>
<b>PUBLIC WORKS</b>					
Director of Public Works	206,104	209,254	210,793	210,822	1,568
Highways	2,329,404	2,473,584	2,544,440	2,455,521	-18,063
State Aid-Highways	328,791	330,000	330,000	375,000	45,000
Snow & Ice Removal	866,778	774,500	912,000	849,000	74,500
Street Lighting	480,791	490,000	500,000	500,000	10,000
Park Maintenance	1,161,288	1,193,461	1,240,501	1,188,651	-4,810

CITY OF DANBURY, CONNECTICUT  
 PROPOSED OPERATING BUDGET FY 2011-2012  
 SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2009-2010	ADOPTED BUDGET FY 2010-11	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012	\$ CHANGE 10-11 VS 11-12
Forestry	236,466	247,357	258,357	245,357	-2,000
Public Bldgs - Maintenance Repair	558,036	547,555	765,186	547,555	0
Equipment Maintenance	1,246,804	1,352,104	1,364,824	1,352,104	0
Recycling/Solid Waste	285,925	332,500	430,900	308,080	-24,420
Engineering	855,470	941,851	1,186,801	938,951	-2,900
Construction Services	540,173	225,704	257,004	220,114	-5,590
Public Works Empl Benefits	-2,148	138,285	65,000	65,000	-73,285
<b>TOTAL PUBLIC WORKS</b>	<b>9,093,883</b>	<b>9,256,155</b>	<b>10,140,806</b>	<b>9,256,155</b>	<b>0</b>
<b>HEALTH AND HUMAN SERVICES</b>					
Health & Human Services	1,097,053	1,243,077	1,336,451	1,358,714	115,637
Health Empl Benefits	0	79,595	0	52,850	-26,745
<b>TOTAL HEALTH AND HUMAN SERVICES</b>	<b>1,097,053</b>	<b>1,322,672</b>	<b>1,336,451</b>	<b>1,411,564</b>	<b>88,892</b>
<b>SOCIAL SERVICES AGENCIES</b>					
Veteran's Advisory	58,796	88,362	57,568	57,568	-30,794
Elderly Services	219,952	245,298	246,560	245,298	0
Elderly Transportation	12,000	12,000	15,578	12,000	0
Social Services Agencies	50,000	0	0	0	0
Community Services	563,302	506,972	507,722	456,275	-50,697
<b>TOTAL SOCIAL SERVICES AGENCIES</b>	<b>904,050</b>	<b>852,632</b>	<b>827,428</b>	<b>771,141</b>	<b>-81,491</b>
<b>EDUCATION</b>					
Schools-Regular	108,089,155	113,895,291	118,053,034	114,895,291	1,000,000
Schools-Health & Welfare	208,575	208,575	208,575	208,575	0
<b>TOTAL EDUCATION</b>	<b>108,297,730</b>	<b>114,103,866</b>	<b>118,261,609</b>	<b>115,103,866</b>	<b>1,000,000</b>

CITY OF DANBURY, CONNECTICUT  
 PROPOSED OPERATING BUDGET FY 2011-2012  
 SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2009-2010	ADOPTED BUDGET FY 2010-11	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012	\$ CHANGE 10-11 VS 11-12
<b>LIBRARIES</b>					
Danbury Public Library	1,869,176	1,999,359	1,965,096	1,906,053	-93,306
Long Ridge Library	5,400	4,860	6,800	4,860	0
<b>TOTAL LIBRARIES</b>	<b>1,874,576</b>	<b>2,004,219</b>	<b>1,971,896</b>	<b>1,910,913</b>	<b>-93,306</b>
<b>CULTURE AND RECREATION</b>					
Recreation	415,000	403,101	387,433	382,670	-20,431
Tarrywile Park Authority	283,500	255,150	272,015	229,635	-25,515
Cultural Commission	94,294	85,050	90,000	76,545	-8,505
Lake Kenosia Commission	17,360	17,820	17,820	16,038	-1,782
Ives Authority Performing Arts	72,000	64,800	64,800	58,320	-6,480
Danbury Museum/Hist Soc Auth	85,500	76,950	76,950	69,255	-7,695
Culture & Rec Employee Benefit	0	40,000	0	0	-40,000
<b>TOTAL CULTURE AND RECREATION</b>	<b>967,654</b>	<b>942,871</b>	<b>909,018</b>	<b>832,463</b>	<b>-110,408</b>
<b>RECURRING COSTS</b>					
FICA	1,362,332	1,570,000	1,600,000	1,600,000	30,000
Pension Expense	2,687,907	5,279,000	7,677,000	7,677,000	2,398,000
Employee Service Benefit	141,401	215,000	200,000	200,000	-15,000
Worker's Compensation	555,809	845,736	1,051,950	1,051,950	206,214
State Unemployment Comp	34,462	35,000	50,000	45,000	10,000
Employee Health & Life Ins	13,511,818	15,353,336	15,628,500	15,417,196	63,860
Union Welfare	1,139,837	1,200,000	1,270,000	1,200,000	0
Ins & Official Bond Premium	3,108,247	2,425,372	2,610,301	2,533,301	107,929
<b>TOTAL RECURRING COSTS</b>	<b>22,541,813</b>	<b>26,923,444</b>	<b>30,087,751</b>	<b>29,724,447</b>	<b>2,801,003</b>

CITY OF DANBURY, CONNECTICUT  
 PROPOSED OPERATING BUDGET FY 2011-2012  
 SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2009-2010	ADOPTED BUDGET FY 2010-11	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012	\$ CHANGE 10-11 VS 11-12
<b>DEBT SERVICE</b>					
Interest On Debt	3,977,697	3,849,226	5,111,496	5,111,496	1,262,270
Interest On Debt-School	931,979	830,731	854,554	854,554	23,823
Redemption Of Debt	5,973,800	6,283,112	8,018,600	8,018,600	1,735,488
Redemption Of Debt-School	2,698,000	2,630,238	2,663,000	2,663,000	32,762
<b>TOTAL DEBT SERVICE</b>	<b>13,581,477</b>	<b>13,593,307</b>	<b>16,647,650</b>	<b>16,647,650</b>	<b>3,054,343</b>
<b>CAPITAL PROJECTS</b>					
Still River Greenway (rollover)	46,610	0	0	0	0
Replace & Outfit PD Vehicles	0	400,000	0	249,180	-150,820
Replace Fire Apparatus - 2 Pumpers	0	165,000	300,000	155,820	-9,180
Replace School Boilers	0	250,000	155,820	500,000	250,000
Replace Fire Apparatus - Airpacs	0	150,000	550,000	100,000	-50,000
Replace UST as per CTDEP	0	80,000	150,000	0	-80,000
New Septic Airport	0	0	344,180	70,000	70,000
Env.Test Roberts Ave	0	0	0	25,000	25,000
Capital Leases Outlay	1,467,444	0	0	0	0
<b>TOTAL CAPITAL PROJECTS</b>	<b>1,514,054</b>	<b>1,045,000</b>	<b>1,500,000</b>	<b>1,100,000</b>	<b>55,000</b>
<b>TRANSPORTATION</b>					
Airport	495,547	511,974	519,362	511,858	-116
HART	711,735	733,080	733,080	733,080	0
<b>TOTAL TRANSPORTATION</b>	<b>1,207,282</b>	<b>1,245,054</b>	<b>1,252,442</b>	<b>1,244,938</b>	<b>-116</b>

CITY OF DANBURY, CONNECTICUT  
 PROPOSED OPERATING BUDGET FY 2011-2012  
 SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2009-2010	ADOPTED BUDGET FY 2010-11	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012	\$ CHANGE 10-11 VS 11-12
<b>CONTINGENCY</b>					
Contingency	0	450,000	500,000	450,000	0
Operating Transfer Out-Animal Control Fund	349,361	258,482	258,452	258,452	-30
TOTAL CONTINGENCY	349,361	708,482	758,452	708,452	-30
					0
<b>GRAND TOTAL</b>	199,057,435	209,248,000	222,923,719	215,919,397	6,671,397

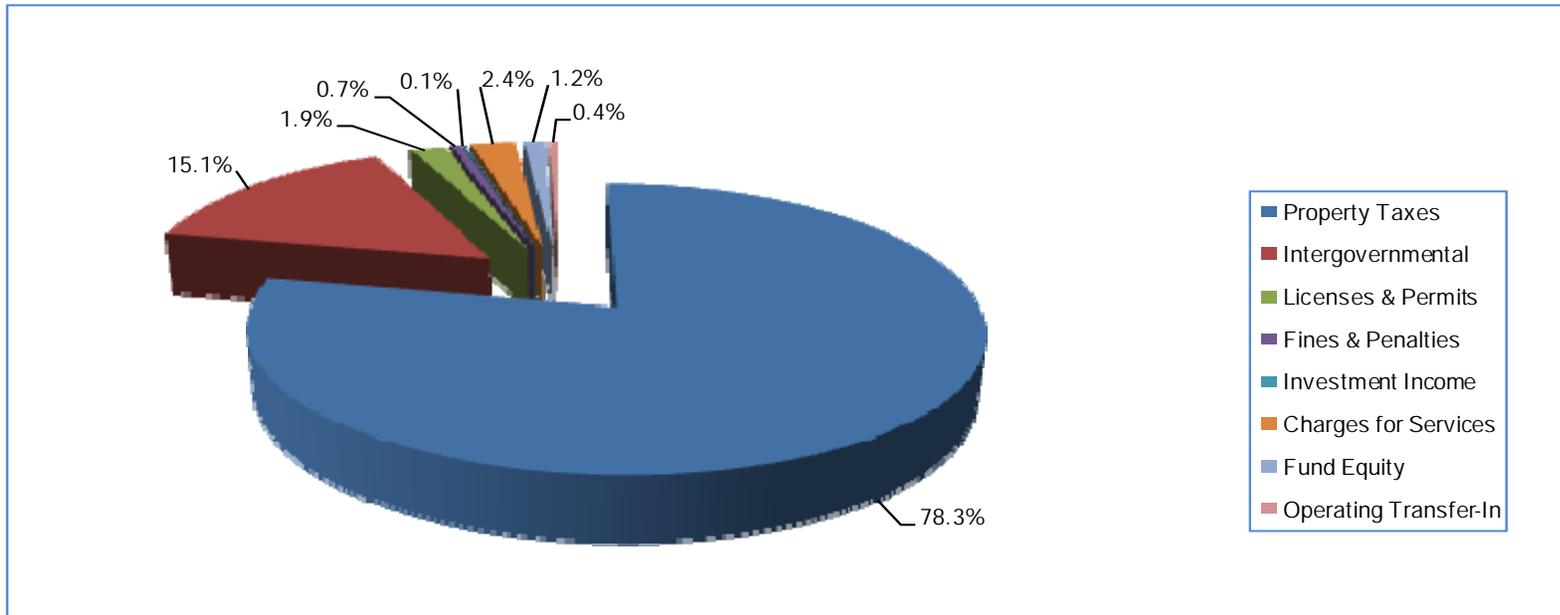
## REVENUE BUDGET ANALYSIS

### Summary

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

- 1) Property Taxes levied on real and personal property net of reserve for uncollectibles (78.3% of the FY11-12 budgeted revenues)
- 2) Intergovernmental Revenue (15.1% of the FY11-12 budgeted revenues)
- 3) Licenses and Permits (1.8% of the FY11-12 budgeted revenues)
- 4) Fines and Penalties (.7% of the FY11-12 budgeted revenues)
- 5) Investment Income (.1% of the FY11-12 budgeted revenues)
- 6) Charges for Services (2.4% of the FY11-12 budgeted revenues)
- 7) Fund Equity (1.1% of the FY11-12 budgeted revenues)
- 8) Operating Transfer-In (.3% of the FY11-12 budgeted revenues)

### FY 2011-2012 Budgeted Revenues – Percentage by Type



The budgeted General Fund Revenues for FY 2011-2012 total \$215,919,397, an increase of \$6,671,397 or 3.19% more than the prior year adopted budget. The factors accounting for this change are as follows:

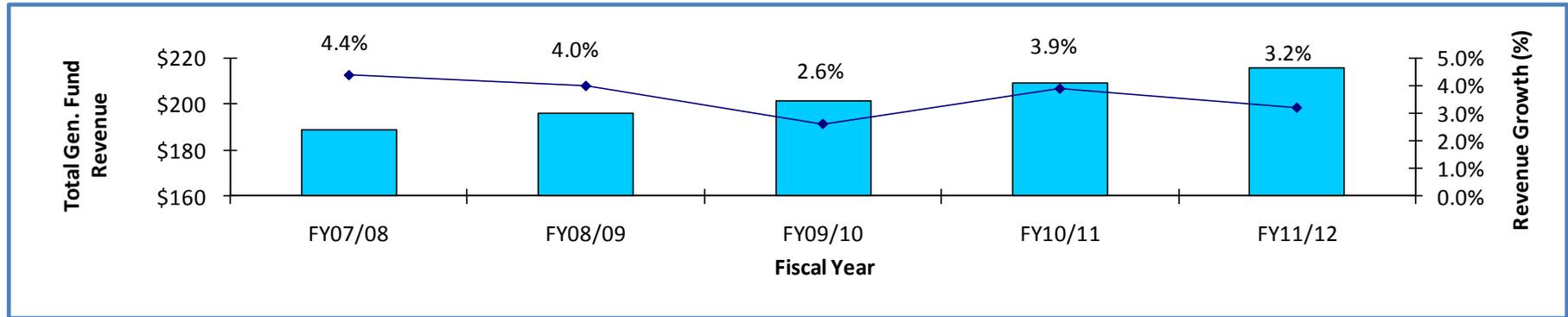
Taxes	\$5,074,096	Investment Income	(\$130,000)
Licenses and Permits	1,066,112	Use of Fund Equity	(\$100,000)
Charges for Services	549,399	Operating Transfer-In	0
Intergovernmental	144,790	Fines & Penalties	67,000

The chart below illustrates revenue changes since FY 2007-2008 as well as the budget for the succeeding year.

Revenue	FY 07-08		FY 08-09		FY 09-10		FY 10-11		FY 10-11		FY 11-12	
	Actual	%	Actual	%	Actual	%	Budget	%	Projected	%	Budget	%
Taxes	138,994,438	73.7%	152,442,772	77.7%	154,860,156	76.9%	164,097,148	78.4%	163,077,115	78.1%	169,171,244	78.3%
Intergovernmental	32,083,453	17.0%	32,485,161	16.6%	33,294,755	16.5%	32,497,997	15.5%	33,394,566	16.0%	32,642,787	15.1%
Licenses & Permits	3,895,922	2.1%	3,328,156	1.7%	2,468,153	1.2%	2,919,875	1.4%	3,366,796	1.6%	3,985,987	1.8%
Fines & Penalties	1,541,554	0.8%	1,294,972	0.7%	1,485,132	0.7%	1,390,000	0.7%	1,303,662	0.6%	1,457,000	0.7%
Interest Income	3,760,101	2.0%	1,916,231	1.0%	381,557	0.2%	400,000	0.2%	199,486	0.1%	270,000	0.1%
Charges for Services	6,457,931	3.4%	3,800,410	1.9%	5,487,186	2.7%	4,692,980	2.2%	4,814,017	2.3%	5,242,379	2.4%
Fund Equity	1,442,812	0.8%	0	0.0%	1,168,767	0.6%	2,500,000	1.2%	2,000,000	1.0%	2,400,000	1.1%
Other Financing Source	477,848	0.3%	938,146	0.5%	2,266,722	1.1%	750,000	0.4%	750,000	0.4%	750,000	0.3%
<b>TOTAL</b>	<b>188,654,059</b>	<b>100.0%</b>	<b>196,205,848</b>	<b>100.0%</b>	<b>201,412,428</b>	<b>100.0%</b>	<b>209,248,000</b>	<b>100.0%</b>	<b>208,905,642</b>	<b>100.0%</b>	<b>215,919,397</b>	<b>100.0%</b>
Revenue Growth	\$7,959,348	4.40%	\$7,551,789	4.00%	\$5,206,580	2.65%	\$7,835,572	3.89%	-\$342,358	-0.16%	\$6,671,397	3.19%

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. The original budget was not revised by the Public Act. Although ARRA funds are no longer available, the State will be funding the entire \$3,261,030 amount through Education Cost Sharing. For illustrative purposes, ARRA funds have been included.

**Total General Fund Revenues & Revenue Growth**  
**FY 05-06 through FY 10-11**  
**(Millions)**



**Revenue Overview**

**Property Taxes:**

The principal source of revenue for the City of Danbury is local property taxes. Local taxes, which comprise 78.4% of the City's revenue, are levied annually to cover the operating expenses of City government. There are four factors that determine the level of taxes that must be raised each year to meet the needs of City government.

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

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

**Grand List** – The Grand List is the assessed value of all auto, real estate, and personal property. The Grand List, before adjusting for phase-in, for FY 2011-2012 is \$8,514,559,512, a slight decrease of \$10,763,856 or 0.1% from the current year.

**Tax Collection Rate** – In the past, the budget assumed to collect 100% of the tax levy amount in the current year. The actual tax revenue has been more than the budget in most years as a result of not specifically budgeting for other property tax revenues that 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, 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 new 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 2011-2012 Budget will have an uncollected tax allowance of \$1,000,000 to help offset the anticipated reduction of collections and losses on tax appeals.

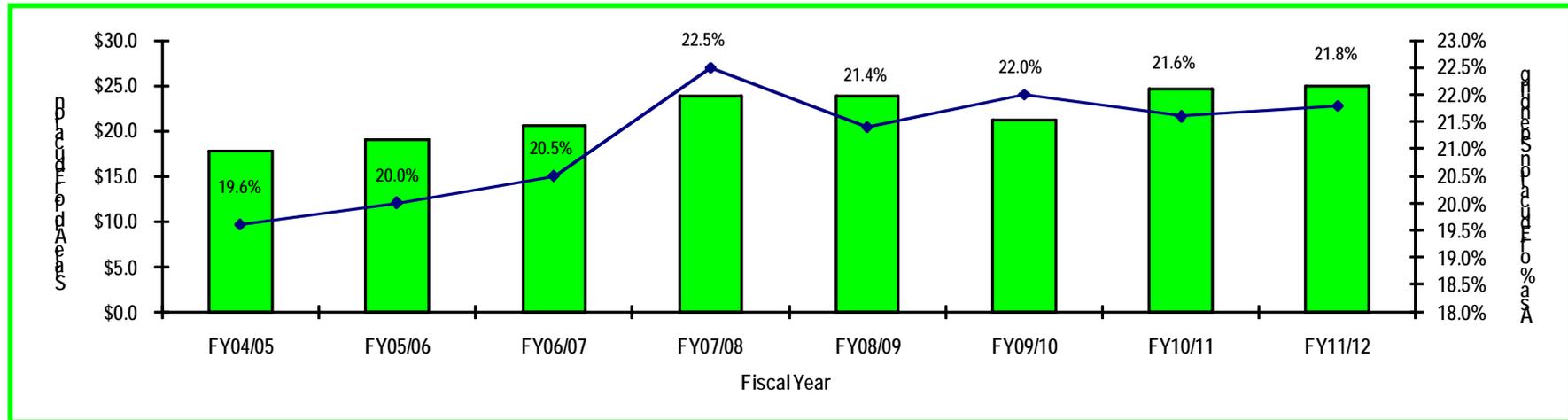
### Property Tax Revenues

Revenue	FY 7-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Projected	FY 11-12 Budget	FY 11-12 vs. FY 10-11 Budget
Property Taxes	\$138,994,438	\$152,442,772	\$154,860,156	\$164,097,148	163,077,115	169,171,244	\$5,074,096

### Intergovernmental Revenue:

The receipts from this revenue source are expected to increase by \$144,790 or 0.4%.

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 2011-2012, education revenues are budgeted at \$25,633,793, an increase of \$371,454 or 1.5% from the FY 2010-2011 Budget.

**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 \$437,616, the same level as 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. Also included is a reimbursement program for machinery and equipment located in a manufacturing facility and grant proceeds from State agreements with gaming facilities located in Connecticut. Revenue from these sources is budgeted at \$5,298,345, a decrease of \$1,454,382 or 22.9% from the FY 2010-2011 budget. This is mainly due to the Governor's proposal to cut all funding for the manufacturing machinery and equipment PILOT program.

**Other** – The City of Danbury receives other types of revenue that help fund various programs throughout the City. These include reimbursements for boat registrations, and public safety programs. These revenues are budgeted at \$1,273,033, an increase of \$1,227,718 or 270.9%.

#### Intergovernmental Revenue

Revenue	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Projected	FY 11-12 Budget	FY 11-12 vs. FY 10-11 Budget
Education	\$24,614,375	\$24,610,156	\$25,197,596	\$25,262,339	\$25,556,057	\$25,633,793	\$371,454
Public Works	435,156	438,075	437,616	437,616	437,767	437,616	\$0
PILOTS	6,960,212	7,394,587	7,597,753	6,752,727	7,245,619	5,298,345	-\$1,454,382
Other	73,710	42,343	61,820	45,315	155,123	1,273,033	\$1,227,718
<b>TOTAL</b>	<b>\$32,083,453</b>	<b>\$32,485,161</b>	<b>\$33,294,785</b>	<b>\$32,497,997</b>	<b>\$33,394,566</b>	<b>\$32,642,787</b>	<b>\$144,790</b>

### Licenses & Permits

The City of Danbury derives revenue through the assessment of charges permitting individuals and businesses to either operate a business, undertake construction or convey property. Revenues in this category include building permits, conveyance tax, recording fees, Health 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 2011-2012 Budget for Building Permit revenues will increase to \$1,550,000. A couple of major expansion and renovation projects at the Danbury Hospital and the Danbury Mall 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. Revenue for the Town Clerk is budgeted at \$2,145,887, an increase of approximately \$765,887 or 55.5%.

**Health & Human Services**– Health & Human Services issues certificates of occupancy and issues permits for septic sewage, rooming houses and restaurants. Health and Human Services revenue is budgeted at \$261,700, an increase of \$143,325 or 121.1%.

**Public Safety** – Revenue in this category includes alarm registrations and permits issued by the Police Department. For FY 2011-2012 revenue is budgeted at \$17,400, an increase of \$6,900, or 65.7%%.

**Public Works** – The Department of Public Works issues street opening permits for excavation work in the City. For FY 2011-2012 revenue is budgeted at \$11,000, the same level as the current budget year.

### Licenses & Permits

Revenue	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Projected	FY 11-12 Budget	FY 11-12 vs. FY 10-11 Budget
Building Dept.	\$1,821,897	\$1,845,485	\$1,056,900	\$1,400,000	\$1,775,282	\$1,550,000	\$150,000
Town Clerk	1,817,876	1,309,298	1,241,636	1,380,000	1,351,780	2,145,887	\$765,887
Health & Human Services	213,774	151,415	138,755	118,375	207,597	261,700	\$143,325
Public Safety	11,847	11,255	15,295	10,500	20,358	17,400	\$6,900
Public Works	30,528	10,703	15,567	11,000	11,779	11,000	\$0
<b>TOTAL</b>	<b>\$3,895,922</b>	<b>\$3,328,156</b>	<b>\$2,468,153</b>	<b>\$2,919,875</b>	<b>\$3,366,796</b>	<b>\$3,985,987</b>	<b>\$1,066,112</b>

**Fines, Penalties & Interest:**

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

**Delinquent Taxes** – Interest on delinquent taxes is set at the rate of 18% per annum and is mandated by State legislation. Penalty fees for late payment are also mandated by State legislation. Penalty charges include lien fees, warrant fees, and returned check charges. Revenue in this category is budgeted at \$1,150,000, an increase of \$50,000 or 4.5% from 2010-2011.

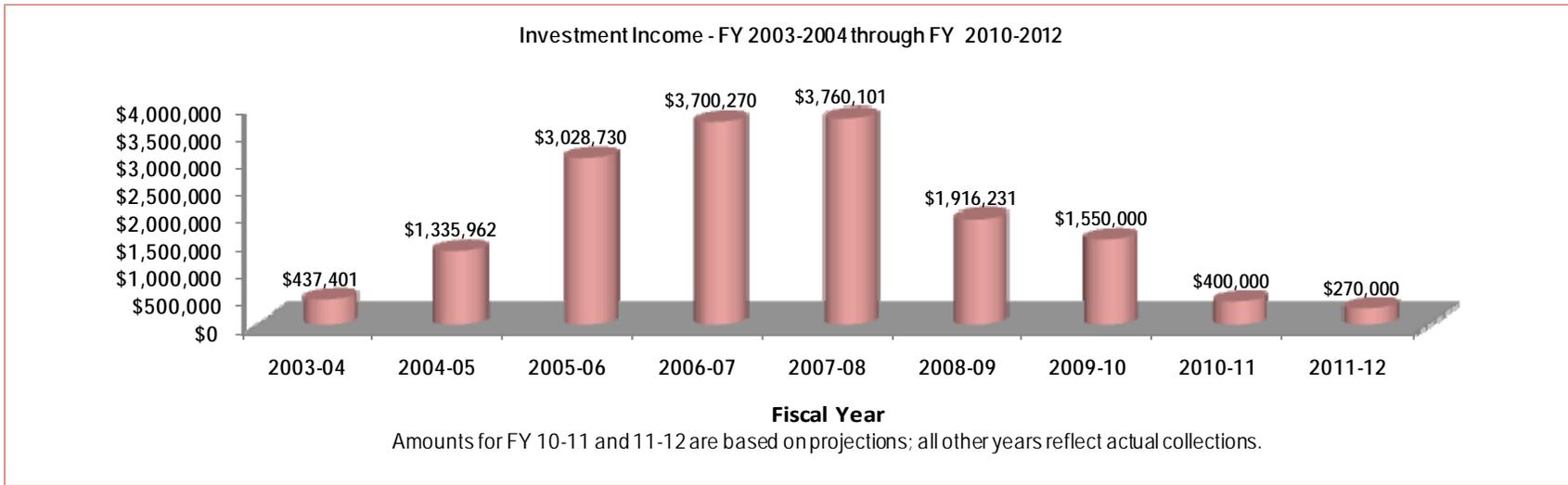
**Public Safety** – The Police Department issues parking violations throughout the City, excluding those issued by the Parking Authority. The Police also issues parking violations during snow emergencies and other similar situations. The City has recently contracted with a collection agency to pursue violations receivable accounts. Additionally, the City receives revenue from the State of Connecticut for other traffic violations. Included in this category are false alarm fines. Total revenue for FY 2011-2012 is budgeted at \$307,000, an increase of \$17,000 or 5.9%.

**Fines, Penalties and Interest**

Revenue	FY 7-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Projected	FY 11-12 Budget	FY 11-12 vs. FY 10-11 Budget
Delinquent	\$1,201,219	\$1,015,635	\$1,216,536	\$1,100,000	\$332,814	\$1,150,000	\$50,000
Public Safety	340,335	279,337	268,596	290,000	970,848	307,000	\$17,000
<b>TOTAL</b>	<b>\$1,541,554</b>	<b>\$1,294,972</b>	<b>\$1,485,132</b>	<b>\$1,390,000</b>	<b>\$1,303,662</b>	<b>\$1,457,000</b>	<b>\$67,000</b>

**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 2011-2012 Budget is projecting continued low rates of return on certificates of deposit and money market investments. Investment income has been reduced significantly as interest rates dropped to historic lows. Also, as the capital projects are completed, less cash is available to invest, further reducing our income from investments.



**Investment Income**

Revenue	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Projected	FY 11-12 Budget	FY 11-12 vs. FY 10-11 Budget
Investment Income	\$3,760,101	\$1,916,231	\$381,557	\$400,000	\$199,486	\$270,000	-\$130,000

**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 2011-2012 total \$210,250, an increase of \$55,250 or 3.6%.

**Public Works** – The Water and Sewer Funds reimburse the General Fund for services provided on their behalf, including data processing and the collection of user fees. In addition, this category includes a fee for site plan reviews performed by the Engineering Department. Revenues for FY 2011-2012 total \$403,530, an increase 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 2011-2012 total \$120,650, an increase of \$1,750 or 1.5%.

**Education** – Revenues are from tuition reimbursements and reimbursements for services provided on behalf of the City to the Danbury Public Schools. Revenues are budgeted at \$468,845, the same as the current budget year.

**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 2011-2012 are budgeted at \$727,000, an increase of \$67,000 or 10.2%.

**Parks and Recreation** – The Department of Parks and Recreation charges fees to City residents to participate in recreational activities throughout the City. FY 2011-2012 budgeted revenues in this category total \$186,000, an increase of \$29,000 or 18.5% from FY 2011-2012.

**Other** - Other revenues include the sale and rental of land, civil service test fees, welfare reimbursement, grant administration, class fees from the senior center, copying charges from various departments, the sale of surplus property, data processing services and other miscellaneous reimbursements from various sources. Revenues from this category are budgeted at \$5,242,379, an increase of \$549,599 mostly due to the anticipated sale of surplus property.

#### Charges for Services

Revenue	FY 07-08 Actual	FY 08-09 Actual	FY09-10 Actual	FY 10-11 Budget	FY 10-11 Projected	FY 11-12 Budget	FY 11-12 vs. FY 10-11 Budget
Planning & Zoning	\$168,356	\$196,227	\$168,434	\$155,000	\$198,925	\$210,250	\$55,250
Public Works	222,396	329,990	356,797	400,530	406,071	403,530	3,000
Public Safety	2,111,270	1,533,994	1,948,471	118,900	143,932	120,650	1,750
Education	121,446	407,873	442,644	468,845	468,845	468,845	0
Transportation	664,705	627,837	634,586	660,000	718,231	727,000	67,000
Parks & Recreation	150,599	138,350	172,171	157,000	179,294	186,000	29,000
Other	4,939,809	1,504,271	5,199,572	6,063,253	3,448,719	7,514,137	1,450,884
<b>TOTAL</b>	<b>\$8,378,581</b>	<b>\$4,738,542</b>	<b>\$8,922,675</b>	<b>\$8,023,528</b>	<b>\$5,564,017</b>	<b>\$9,630,412</b>	<b>\$1,606,884</b>

**GENERAL FUND INDIRECT REVENUE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

REVENUE CODE	DEPARTMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	RECEIPTS AS OF 2/28/2011	PROJECTED 2010-2011	PROPOSED BY MAYOR 2011-2012
<b>TAX FEES</b>						
4120	Suspense Tax	33,986	55,000	21,690	42,045	50,000
4130	Interest & Liens	1,048,079	975,000	563,151	928,803	1,100,000
4135	Premium Rev Tax Lien Sales	33,760	0	0	0	0
4140	Unregistered Taxes	100,712	70,000	-4,751	0	0
	<b>SUBTOTAL</b>	<b>1,216,536</b>	<b>1,100,000</b>	<b>580,090</b>	<b>970,848</b>	<b>1,150,000</b>
<b>LICENSES &amp; PERMITS</b>						
4201	Police Lic. & Permits	12,425	7,500	9,955	17,910	15,000
4202	Building Department	1,056,900	1,400,000	979,115	1,775,282	1,550,000
4203	Conveyance Tax	628,260	800,000	472,546	710,527	1,489,587
4204	Town Clerks Fees	605,713	575,000	415,621	634,948	650,000
4205	Permit-Town Clerk	7,663	5,000	3,489	6,305	6,300
4206	License & Permits-Health	131,255	100,000	127,628	195,079	250,000
4207	Room House&Hotel-Motel Lic	4,965	10,000	3,592	9,042	8,200
4208	Cert of Apt Occup Health	2,535	8,000	2,480	3,476	3,500
4209	Haz Mat Site Insp Health	0	375	0	0	0
4211	Street Opening Fees	15,567	11,000	7,128	11,779	11,000
4213	Alarm Registrations	2,870	3,000	1,803	2,447	2,400
	<b>SUBTOTAL</b>	<b>2,468,152</b>	<b>2,919,875</b>	<b>2,023,358</b>	<b>3,366,796</b>	<b>3,985,987</b>

**GENERAL FUND INDIRECT REVENUE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

REVENUE CODE	DEPARTMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	RECEIPTS AS OF 2/28/2011	PROJECTED 2010-2011	PROPOSED BY MAYOR 2011-2012
<b>FINES &amp; PENALTIES</b>						
4301	Parking Violations	87,364	100,000	75,501	117,559	110,000
4302	Parking Violations Penalties	17,251	20,000	16,775	27,051	22,000
4303	State Court Fines	25,079	25,000	28,560	48,218	35,000
4304	False Alarm Fines	138,902	145,000	104,368	139,580	140,000
4305	Zoning Violations Fees	0	0	404	407	0
	<b>SUBTOTAL</b>	<b>268,596</b>	<b>290,000</b>	<b>225,608</b>	<b>332,815</b>	<b>307,000</b>
<b>INTEREST</b>						
4401	Interest on Investments	143,307	150,000	43,806	66,727	110,000
4402	Interest on Accounts	0	0	1,393	0	0
4403	Bonds and Specl Funds Interest	238,250	250,000	83,860	132,759	160,000
	<b>SUBTOTAL</b>	<b>381,557</b>	<b>400,000</b>	<b>129,059</b>	<b>199,486</b>	<b>270,000</b>
<b>INTERGOVERNMENTAL</b>						
4501	Highway State Aid	421,296	421,296	421,447	421,447	421,296
4502	State Road Maintenance	16,320	16,320	0	16,320	16,320
4505	State Reimb Boats	10,315	10,315	16,293	16,293	0
4508	Education Equilization*	19,180,457	22,857,956	5,562,038	22,857,956	22,857,956
4509	Special Ed Agency Plment	1,441,915	815,000	0	1,441,915	1,441,915
4510	Elem-High School Trans	458,423	712,640	0	447,353	521,108

**GENERAL FUND INDIRECT REVENUE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

REVENUE CODE	DEPARTMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	RECEIPTS AS OF 2/28/2011	PROJECTED 2010-2011	PROPOSED BY MAYOR 2011-2012
<b>INTERGOVERNMENTAL</b>						
4511	Transportation-Non-Public	159,325	177,259	0	141,956	175,610
4516	School Renovations	582,547	582,547	582,547	582,547	582,547
4517	Interest Subsidy	113,899	116,937	69,108	84,330	54,657
4518	Public Housing-Lieu Tax	149,561	170,000	0	170,000	170,000
4519	State Prop in Lieu of Tax	2,565,169	2,441,511	2,444,158	2,444,158	2,261,264
4520	In Lieu Tax-Hosp& College	1,288,812	1,474,075	1,503,574	1,503,574	1,289,310
4521	Manufacturers Exempt State	1,927,852	1,026,000	1,534,876	1,534,876	0
4522	Mashantucket Pequot Fund	935,298	935,298	313,289	939,867	933,276
4523	Vets Exemption-St of CT	18,743	18,743	0	18,743	21,795
4524	Elderly-Lieu of Taxes	24,000	12,200	20,166	31,921	12,000
4525	State-Heart Program	381,521	324,900	-52,634	324,900	360,700
4531	Phone Access Lines	306,797	350,000	0	277,580	250,000
4532	Civil Defense	36,183	20,000	36,458	36,458	20,000
4535	FEMA	0	0	0	86,250	0
4536	St. Rev. Share-Sales & Room	0	0	0	0	1,238,033
4538	St Pub Safety Answering Pt Sub	15,322	15,000	12,091	16,121	15,000
	<b>SUBTOTAL</b>	<b>30,033,754</b>	<b>32,497,997</b>	<b>12,463,411</b>	<b>33,394,566</b>	<b>32,642,787</b>
<b>CHARGES FOR SERVICES</b>						
4601	Housatonic Area Reg Transit	91,000	85,000	0	85,000	85,000
4602	Housing Authority	19,433	18,000	0	18,000	18,000
4603	Planning Commission	26,355	18,000	8,245	19,547	18,000
4604	Zoning Board	3,910	5,000	960	1,596	4,250

GENERAL FUND INDIRECT REVENUE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012

REVENUE CODE	DEPARTMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	RECEIPTS AS OF 2/28/2011	PROJECTED 2010-2011	PROPOSED BY MAYOR 2011-2012
<b>CHARGES FOR SERVICES</b>						
4605	Zoning Board of Appeals	8,000	7,000	4,090	8,350	13,000
4606	Environmental Impact	8,710	20,000	9,543	16,079	45,000
4607	Planning and Zoning	121,459	105,000	86,642	153,353	130,000
4608	Rental of Land	41,610	2,553,754	38,678	43,104	43,000
4609	Sale of Assets	1,245,000	0	46,700	2,300,000	2,900,000
4610	Civil Service Test Fees	1,790	3,000	9,830	12,674	3,500
4611	Vets Advisory Center	2,060	1,500	940	1,525	1,525
4612	Data Processing Services	120	250	15	200	200
4614	Admin Reimb - Water/Sewer	130,736	120,000	0	120,000	120,000
4615	Sewer Reimb-Tax Services	78,536	105,708	98,400	105,708	105,708
4616	Sewer Reimb-DP Services	17,240	23,460	21,600	23,460	23,460
4618	Water Reimb-Tax Services	93,043	111,652	111,652	111,652	111,652
4619	Water Reim-DP Services	20,592	24,710	24,710	24,710	24,710
4621	School Reimb-Parks Rec Service	321,677	353,845	0	353,845	353,845
4631	Grant Administrator	63,692	55,000	31,746	67,420	60,000
4632	Police Fingerprints/Reports	18,223	19,000	14,220	21,555	20,000
4633	Police Special Services	1,756,225	0	0	0	0
4634	Fire Special Services	63,469	0	0	0	0
4635	Fire-Permits&Reports Reg.	3,240	1,400	632	1,314	1,400
4638	Fire Dept. Chgs for Svcs	4,678	3,500	3,137	4,319	4,250
4639	St. Leased Property Tax	0	0	6	0	0
4640	Tax Lien Adm Fee	7,352	5,000	908	1,375	3,000
4641	Aircraft Registrations	48,940	50,000	36,500	42,403	52,000
4642	Airport Charges	494,646	525,000	571,407	590,828	590,000

**GENERAL FUND INDIRECT REVENUE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

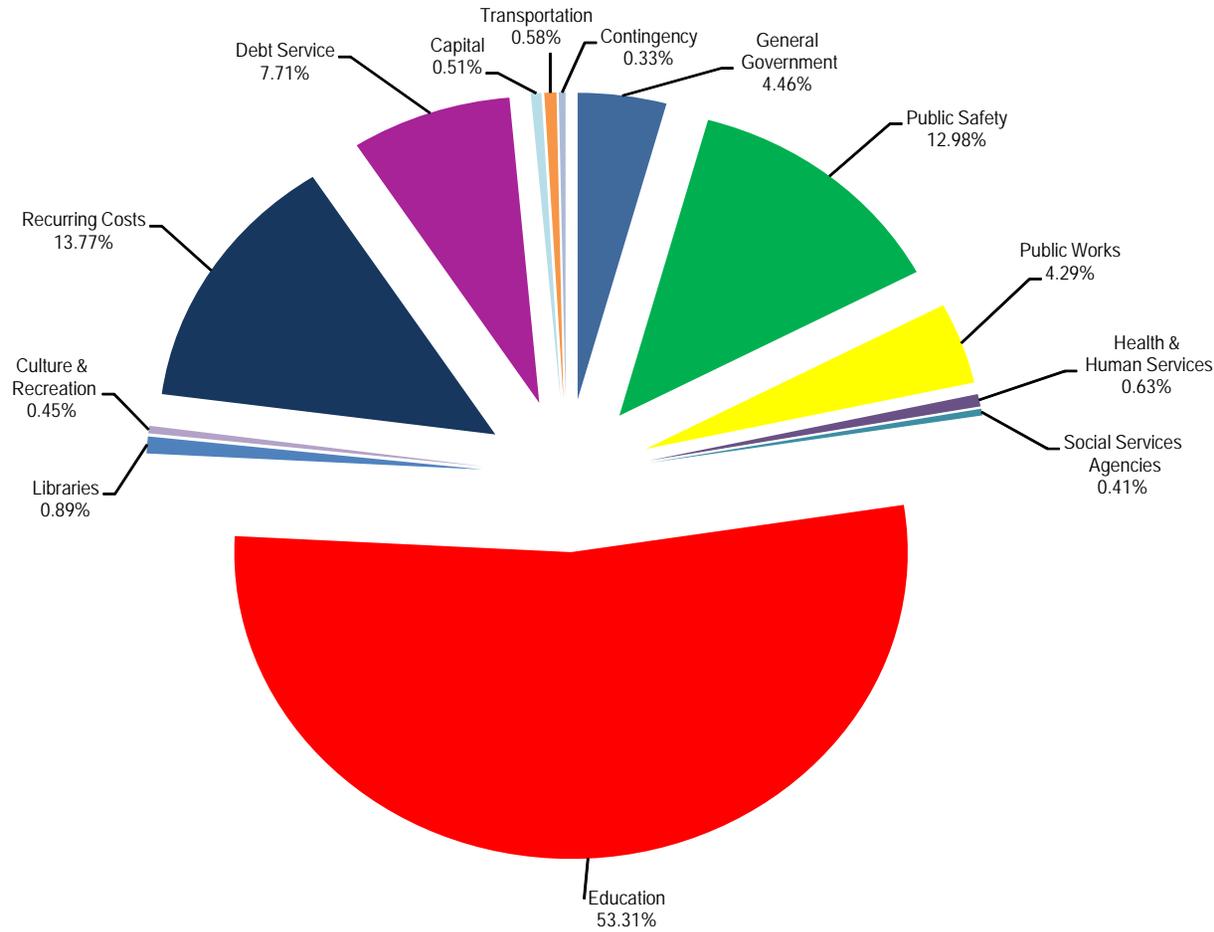
REVENUE CODE	DEPARTMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	RECEIPTS AS OF 2/28/2011	PROJECTED 2010-2011	PROPOSED BY MAYOR 2011-2012
4648	Tuition-Other	120,967	115,000	23,267	115,000	115,000
4652	Commission on Aging	7,539	0	0	0	0
4653	Hatters Park-Revenue	9,790	12,000	19,215	13,858	28,000
4654	Recreation	162,381	145,000	136,107	165,436	158,000
4655	Misc. Charges and Services	60,392	41,859	28,908	33,490	48,579
4659	Other Revenues	100,738	550	91,246	91,246	0
4663	Town Clerk Copy Charges	40,739	45,000	18,282	28,998	40,000
4666	Town Clerk Historic Documents	59,739	20,000	20,000	20,000	0
4669	Engineering Site Plan Reviews	16,650	15,000	10,200	20,541	18,000
4670	Fire Marshal Inspections	48,550	40,000	43,460	74,928	48,500
4671	Fire Marshal Plan Reviews	7,501	5,000	4,500	8,108	6,500
4673	Tax Searches	90	142	15	19	100
4674	Consumer Protection	46,585	50,000	30,410	33,708	40,000
4677	Building Inspections	447	2,500	0	0	0
4678	Electric Interruption	8,198	2,500	3,467	4,728	4,000
4679	Refund - Prior Yr Exp	105,144	0	60,479	60,479	0
	<b>SUBTOTAL</b>	<b>5,847,182</b>	<b>4,709,330</b>	<b>1,610,111</b>	<b>4,798,376</b>	<b>5,238,179</b>
	<b>DEREGULATED ASSESSMENT</b>					
4703	Deregulated Assmt	3,599	4,200	4,085	4,085	4,200
	<b>SUBTOTAL</b>	<b>3,599</b>	<b>4,200</b>	<b>4,085</b>	<b>4,085</b>	<b>4,200</b>

**GENERAL FUND INDIRECT REVENUE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

REVENUE CODE	DEPARTMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	RECEIPTS AS OF 2/28/2011	PROJECTED 2010-2011	PROPOSED BY MAYOR 2011-2012
<b>NOTE PREMIUM</b>						
4900	Other Fin - Capt Lease	1,467,444	0	0	0	0
4903	Premium on Bonds/Bans	1,394,446	0	831,290	0	0
4904	Operating Revenue	0	2,559,998	0	2,000,000	2,400,000
4905	Interfund Transfer	570,000	750,000	0	450,000	750,000
	<b>SUBTOTAL</b>	<b>3,431,890</b>	<b>3,309,998</b>	<b>831,290</b>	<b>2,450,000</b>	<b>3,150,000</b>
	<b>GRAND TOTAL</b>	<b>43,291,267</b>	<b>45,231,400</b>	<b>17,867,011</b>	<b>43,066,970</b>	<b>46,748,153</b>

\*ARRA Funds of \$3,261,030 paid directly to Board of Education as an offset to ECS funding for FY 2009-2010 and FY 2010-2011.

# CITY OF DANBURY EXPENDITURES BY FUNCTION TOTAL - \$215,919,397



General Government	\$9,180,945
Public Safety	28,026,863
Public Works	9,256,155
Health & Human Services	1,411,564
Social Services Agencies	771,141
Education	115,103,866
Libraries	1,910,913
Culture & Recreation	832,463
Recurring Costs	29,724,447
Debt Service	16,647,650
Capital	1,100,000
Transportation	1,244,938
Contingency	708,452
<b>Total</b>	<b>\$215,919,397</b>

CITY COUNCIL
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**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	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.
<b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ In conjunction with the Mayor's Office, continued to be proactive in adopting the necessary restrictive spending plan.</li> <li>◆ Promoted more open communications with the City departments and constituents through enhanced utilization of technology.</li> <li>◆ Accepted the Mayor's Main Street Renaissance Task Force report and is in the process of responding to suggestions to establish a Danbury Main Street Partnership.</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ Provide the necessary support pursuit to the upgrades to the City's hardware/software and technical infrastructure which will enhance and utilize technology to communicate more effectively with constituents/departments and promote efficiency in providing services by streamlining City government.</li> <li>◆ 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.</li> </ul>

**CITY COUNCIL PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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

BUSINESS UNIT	CITY COUNCIL	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
<b>1005</b>	<b>CITY COUNCIL</b>						
5030	Overtime Salaries	1,573	3,000	1,050	2,000	2,000	2,000
5040	Part-Time Salaries	7,418	12,000	8,847	14,183	14,000	14,000
5318	Postage	64	300	76	300	300	300
5330	Leased Equipment	1,500	3,200	817	2,000	2,000	2,000
5334	Outside Services	2,046	3,000	0	3,000	2,000	2,000
5507	Maintain Office Equip & Furn	1,000	0	0	0	0	2,000
5601	Office Supplies	1,991	1,900	1,287	2,017	2,000	0
5701	Office Equipment	0	1,500	0	0	1,350	1,350
	<b>TOTAL</b>	<b>15,591</b>	<b>24,900</b>	<b>12,078</b>	<b>23,500</b>	<b>23,650</b>	<b>23,650</b>
<b>1030</b>	<b>ORDINANCES</b>						
5324	Printing & Binding	1,000	5,000	5,000	5,000	5,000	5,000
5325	Legal & Public Notices	18,536	17,000	4,757	17,000	17,000	17,000
	<b>TOTAL</b>	<b>19,536</b>	<b>22,000</b>	<b>9,757</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>

MAYOR'S OFFICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Mayor's Office is to ensure superior quality of constituent services for our citizens by communicating and implementing the Mayor's legislative and policy priorities. We are committed to working with our residents, faith communities and businesses to assure Danbury's municipal government fulfills our obligations.
FISCAL YEAR 2010-2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Completed Mayor's Main Street Renaissance Task Force report and, in turn, created Danbury Main Street Partnership.</li> <li>◆ Completed the sale of the former Danbury Police Department in order to help balance 2010-2011 budget and simultaneously lay the groundwork for Union Savings Bank's three-pronged development of the site.</li> <li>◆ Received third consecutive designation as Connecticut's safest city, as determined by CQ Press.</li> <li>◆ Maintained a highly efficient level of service to residents while managing to keep open 42 full or part-time positions throughout the year.</li> <li>◆ Laid out a strategic plan to revamp and consolidate Danbury's Fire Department and volunteers through the Mayor's Fire Facility Task Force.</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ Through the Mayor's Danbury Housing Partnership, continue efforts to end homelessness in Danbury.</li> <li>◆ Work with Danbury Main Street Partnership to follow the plan of the Mayor's Main Street Renaissance Task Force.</li> <li>◆ Follow through on next steps on the Fire Facility Task Force strategic plan.</li> </ul>

**MAYOR'S OFFICE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	336,705	288,401	197,111	315,646	321,307	321,307
5040	Part-Time Salaries	19,032	28,708	19,805	31,953	3,432	3,432
5243	Worker's Comp Insurance	639	1,587	775	775	1,587	1,587
5318	Postage	7,593	8,000	1,948	4,570	6,252	6,252
5319	Travel/Mileage	0	0	0	0	400	400
5323	Subscriptions-Memberships	361	650	586	1,522	500	500
5324	Printing & Binding	768	1,500	742	919	750	750
5334	Outside Services	173	0	0	0	0	0
5350	Community Access TV-DTV	1,387	4,000	267	0	0	0
5507	Maintain Office Eq-Frntur	320	750	131	337	300	300
5601	Office Supplies	1,648	3,000	1,551	2,549	1,500	1,500
	<b>TOTAL</b>	<b>368,625</b>	<b>336,596</b>	<b>222,916</b>	<b>358,271</b>	<b>336,028</b>	<b>336,028</b>

MAYOR'S OFFICE TABLE OF ORGANIZATION	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET	PRESENT RATES	07/01/11 PROPOSED BY MAYOR
MAYOR	1		1	104,015	104,015
CHIEF OF STAFF TO THE MAYOR	1		1	(A) 77,370	(A) 77,370
SECRETARY TO MAYOR	1		1	53,098	53,098
COMMUNITY SERVICES COORDINATOR	1		1	50,900	50,900
COMMUNICATIONS COORDINATOR	1		1	44,204	44,204
RECEPTIONIST	1		1	31,347	31,347
TOTAL	6		6		

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

**MAYOR'S OFFICE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT	MAYOR'S OFFICE	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
1170	<b>ANNUAL REPORT</b>						
5334	Outside Services	10,000	10,000	10,000	10,000	10,000	10,000
	<b>TOTAL</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
1280	<b>MAYOR'S DISCRETIONARY FUND</b>						
5334	Outside Services	6,783	8,000	3,481	5,617	8,000	8,000
5855	Contributions-Grants	1,865	2,500	1,385	1,713	2,500	2,500
	<b>TOTAL</b>	<b>8,648</b>	<b>10,500</b>	<b>4,866</b>	<b>7,330</b>	<b>10,500</b>	<b>10,500</b>
1300	<b>CITY MEMBERSHIPS</b>						
5856	HVCEO	31,720	31,720	31,720	31,720	31,720	31,720
5858	Conn Conference Municip	46,994	46,994	46,994	46,994	46,994	46,994
5859	U S Conf Mayors	5,269	5,269	5,269	5,269	5,269	5,269
5865	ASCAP License	731	731	617	0	0	0
	<b>TOTAL</b>	<b>84,714</b>	<b>84,714</b>	<b>84,600</b>	<b>84,714</b>	<b>84,714</b>	<b>84,714</b>

LEGISLATIVE ASSISTANT'S OFFICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To serve the citizens of Danbury with integrity while providing accurate and timely information and assuring the preservation of documents and records.
FISCAL YEAR 2010-2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"><li>◆ Provided quality customer service and inspired community involvement.</li><li>◆ Accurately maintained and preserved City records.</li><li>◆ Started electronically storing all historic minutes of meetings electronically stored on the City website.</li></ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"><li>◆ To continue to preserve all historic minutes of meetings electronically.</li><li>◆ To secure Grants to Restore the historic books of the City.</li><li>◆ To continue to provide the best possible service to everyone whether a public servant or an interested citizen</li><li>◆ To continue to use technology to improve services to both City officials and the public.</li></ul>

**LEGISLATIVE ASSISTANT'S OFFICE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	50,906	52,993	32,864	53,398	53,387	53,387
5243	Worker's Comp Insurance	469	469	469	469	469	469
5318	Postage	26	100	69	75	250	100
5323	Subscriptions-Memberships	164	164	164	164	175	164
5601	Office Supplies	766	1,686	983	1,306	2,700	1,250
<b>TOTAL</b>		<b>52,331</b>	<b>55,412</b>	<b>34,549</b>	<b>55,412</b>	<b>56,981</b>	<b>55,370</b>

LEGISLATIVE ASSISTANT'S OFFICE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		
LEGISLATIVE ASSISTANT	1		1	53,387	53,387

**PROBATE**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	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.
<b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ The Danbury Probate Court ended the year under budget for the 2010-2011 budget year.</li> <li>◆ Participated as one of two Judges elected by the Probate Assembly to a statutorily-created Budget Committee regarding the Probate Court consolidation.</li> <li>◆ Recycled files to promote cost savings.</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ To maintain the budget at the same level or less than the prior budget year.</li> <li>◆ To recycle files, order only necessary supplies, and continue to take cost saving measures.</li> <li>◆ To work with the Probate Administration and Probate Assembly on the transition to a state-wide, centralized financial system for the Connecticut Probate Courts.</li> </ul>

**PROBATE COURT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5315	Communication Services	0	1,500	1,356	1,500	1,700	1,500
5318	Postage	5,483	7,300	3,440	5,827	6,500	6,500
5323	Subscriptions-Memberships	0	170	164	164	200	200
5324	Printing & Binding	2,755	3,500	286	3,500	5,000	4,500
5330	Leased Equipment	1,308	2,200	834	2,200	2,200	1,350
5334	Outside Services	0	200	0	0	200	200
5601	Office Supplies	3,899	4,024	2,637	4,024	4,100	4,100
5701	Office Equipment	312	230	0	0	250	250
	<b>TOTAL</b>	<b>13,757</b>	<b>19,124</b>	<b>8,717</b>	<b>17,215</b>	<b>20,150</b>	<b>18,600</b>

**REGISTRARS & ELECTIONS**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	To enable all eligible voters to participate in a free and open electoral process using the latest technology to provide for an untainted election to preserve our democracy and faith in our government.
<b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Registered all new voters.</li> <li>◆ Maintained a Master Voter list by conducting an annual canvass to ensure voter eligibility and preserve the integrity of the voting process.</li> <li>◆ Processed primary petitions.</li> <li>◆ Ensured that all polling places were properly staffed and equipped.</li> <li>◆ Appointed and trained poll workers on election procedures and compliance with HAVA.</li> <li>◆ Held a successful election and primary with more than enough ballots and certified the election results.</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ To work with the General Assembly on reapportionment.</li> <li>◆ To speak with our legislators on eliminating unfunded mandates.</li> <li>◆ To conduct the annual canvass to ensure voter eligibility and preserve the integrity of the voting process.</li> <li>◆ Conduct fair and efficient elections.</li> </ul>

**REGISTRARS OF VOTERS PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	98,797	99,797	61,663	100,651	104,436	104,436
5040	Part-Time Salaries	44,382	68,068	60,760	67,835	49,490	49,490
5243	Worker's Comp Insurance	913	920	920	920	920	920
5315	Communication Services	2,511	4,500	2,251	2,655	2,100	2,100
5318	Postage	2,126	4,200	2,255	4,360	4,200	4,200
5322	Conferences	0	130	130	130	0	0
5323	Subscriptions-Memberships	164	240	214	247	240	240
5324	Printing & Binding	12,508	17,570	9,903	10,216	15,000	14,000
5334	Outside Services	1,895	5,235	2,545	3,620	10,050	5,000
5507	Maintain Office Eq-Frntur	105	125	78	119	150	150
5601	Office Supplies	2,171	3,370	2,927	4,100	3,200	3,200
5679	Materials-Supplies Other	410	800	600	600	200	200
5701	Office Equipment	2,758	0	0	0	0	0
	<b>TOTAL</b>	<b>168,739</b>	<b>204,955</b>	<b>144,245</b>	<b>195,453</b>	<b>189,986</b>	<b>183,936</b>

REGISTRARS OF VOTERS TABLE OF ORGANIZATION	FY 10-11 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 11-12 BUDGET	PRESENT RATES	7/1/11 PROPOSED BY MAYOR
REGISTRAR	2		2	52,218	52,218

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 2010-2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ The Finance Department effectively worked with departments to prioritize their needs in controlling expenditures while planning for the future during these difficult economic times. Such strategy has helped minimize the adverse impact to the unreserved fund balance thus allowing the City to maintain the minimum target level of approximately 10% as recommended by the GFOA.</li> <li>◆ The Finance Department has been spearheading efforts to implement a citywide Constituent Relationship Management (CRM) software solution system which will upgrade and fully integrate the City's systems to provide a more efficient and effective business operation. The CRM is intended to dramatically improve internal business operations and improve constituent accessibility to city services.</li> <li>◆ For the 23th 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 7 consecutive years.</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ To be awarded the Certificate of Achievement and Distinguish Budget Presentation Award from the GFOA.</li> <li>◆ To select and implement a CRM system (systems) and related hardware within the existing departmental budgets via lease.</li> <li>◆ In addition to strengthen the relationships with the City's partners i.e. BOE, Grant Agencies, Commissions, Danbury Hospital, etc.; we will seek out creative solutions to save taxpayers' dollars by minimizing duplicative services and reviewing such services are being delivered effectively and efficiently.</li> </ul>

**DIRECTOR OF FINANCE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
<b>1080</b>	<b>DIRECTOR OF FINANCE</b>						
5020	Salaries Regular	773,975	807,153	474,554	765,406	807,153	807,153
5020	Personnel Salary Savings	0	-42,151	0	0	-42,151	-42,151
5030	Overtime Salaries	291	1,500	626	875	1,000	1,000
5040	Part-Time Salaries	17,680	17,000	10,554	18,185	27,385	27,385
5243	Worker's Comp Insurance	7,017	7,122	7,122	7,122	7,122	7,122
5311	Professional Services	52,230	23,300	8,499	23,300	14,900	14,900
5318	Postage	4,752	6,306	3,108	6,200	5,245	5,245
5319	Travel/Mileage	365	594	594	864	600	600
5322	Conferences	2,569	3,832	1,586	3,045	4,750	4,750
5323	Subscriptions-Memberships	4,451	4,300	3,432	2,646	4,000	4,000
5324	Printing & Binding	2,617	3,750	0	2,750	3,600	3,600
5330	Leased Equipment	5,000	5,062	3,696	6,188	5,000	5,000
5601	Office Supplies	5,719	7,836	4,724	7,984	7,000	7,000
	<b>TOTAL</b>	<b>876,668</b>	<b>845,604</b>	<b>518,495</b>	<b>844,565</b>	<b>845,604</b>	<b>845,604</b>
<b>1100</b>	<b>INDEPENDENT AUDIT</b>						
5312	Independent Acctg-Audit	51,304	48,895	29,094	48,895	40,000	40,000
	<b>TOTAL</b>	<b>51,304</b>	<b>48,895</b>	<b>29,094</b>	<b>48,895</b>	<b>40,000</b>	<b>40,000</b>

**DIRECTOR OF FINANCE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT	DIRECTOR OF FINANCE	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
1320	RETIREMENT ADMINISTRATION						
5311	Professional Services	9,597	20,000	17,683	20,000	20,000	20,000
	<b>TOTAL</b>	<b>9,597</b>	<b>20,000</b>	<b>17,683</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

DIRECTOR OF FINANCE TABLE OF ORGANIZATION	FY10-11 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 11-12 BUDGET	PRESENT RATES	07/01/11 PROPOSED BY MAYOR
DIRECTOR OF FINANCE	1		1	133,385	133,385
ASSISTANT DIRECTOR OF FINANCE	1		1	105,153	105,153
SENIOR ACCOUNTANT	1		1	78,346	78,346
PAYROLL SUPERVISOR ACCOUNTANT	1		1	75,564	75,564
FINANCIAL ASST/PENSION SPECIALIST	1		1	69,522	69,522
ACCOUNTANT	1		1	66,577	66,577
ACCOUNTANT/BUDGET ANALYST	1		1	* 33.25	* 33.25
ACCOUNT CLERK III (PAYROLL)	1		1	* 26.18	* 26.18
ACCOUNT CLERK II (PAYROLL)	1		1	* 24.17	* 24.17
ACCOUNT CLERK II	<u>3</u>		<u>3</u>	* 23.16	* 23.16
TOTAL	12		12		

\*Union negotiated

**CITY TREASURER PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	20,922	21,779	13,506	21,945	21,941	21,941
5243	Worker's Comp Insurance	193	193	193	193	193	193
	<b>TOTAL</b>	<b>21,115</b>	<b>21,972</b>	<b>13,699</b>	<b>22,138</b>	<b>22,134</b>	<b>22,134</b>

CITY TREASURER TABLE OF ORGANIZATION	FY 10-11 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 11-12 BUDGET	PRESENT RATES	7/1/11 PROPOSED BY MAYOR
CITY TREASURER	1		1	21,941	21,941

## 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 2010-2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ The IT Department has partnered with the Finance Department to implement a citywide Constituent Relationship Management (CRM) software solution system which will upgrade and fully integrate the City's systems to provide a more efficient and effective business operation. The CRM is intended to dramatically improve internal business operations and improve constituent accessibility to city services.</li> <li>◆ Implement new citywide (May 2011) email system with enhanced features, security and functionality.</li> <li>◆ Implemented recommended "best practices" for the IT environment for data security, data backup and disaster recovery.</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ To select and implement a CRM system (systems) and related hardware within the existing departmental budgets via lease.</li> <li>◆ Continue improving the technology infrastructure by further server consolidation, movement to open-source system and application software, and various security initiatives.</li> <li>◆ Provide public access, through internet and other channels that will enhance and encourage dialog between the citizenry and city workers.</li> <li>◆ Upgrade the web pages for the City Departments to enhance the internal and external functionality.</li> </ul>

**INFORMATION TECHNOLOGY PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	314,666	279,643	147,077	200,000	315,643	315,643
5020 001	Personnel Salary Savings	0	0	0	0	-62,335	-62,335
5030	Overtime Salaries	3,706	5,000	3,857	6,271	5,000	5,000
5040	Part-Time Salaries	14,021	16,000	12,409	20,560	23,000	23,000
5243	Worker's Comp Insurance	2,886	2,892	2,892	2,892	2,892	2,892
5311	Professional Services	211,317	315,750	241,889	414,222	300,053	300,053
5315	Communication Services	102,928	105,000	54,263	82,432	104,000	104,000
5318	Postage	445	800	213	402	800	800
5320	Training Courses	7,038	12,000	2,979	5,982	12,000	12,000
5323	Subscriptions-Memberships	240	500	325	348	500	500
5330	Leased Equipment	109,134	75,468	42,721	63,287	145,000	100,000
5334	Outside Services	3,247	57,650	44,304	60,000	57,650	57,650
5350	Community Access TV - DTV	0	0	0	4,000	6,500	6,500
5507	Maintain Office Eq-Frntur	317,315	315,000	256,268	315,000	315,000	315,000
5601	Office Supplies	12,995	18,000	8,522	16,528	18,000	18,000
5701	Office Equipment	71,738	20,000	16,006	29,287	30,000	25,000
	<b>TOTAL</b>	<b>1,171,677</b>	<b>1,223,703</b>	<b>833,722</b>	<b>1,221,211</b>	<b>1,273,703</b>	<b>1,223,703</b>

INFORMATION TECHNOLOGY PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012

INFORMATION TECHNOLOGY TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/11
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		PROPOSED BY MAYOR
MANAGER OF INFORMATION TECHNOLOGY	1		1	101,422	101,422
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>1</u>		<u>1</u>	* 34.25	* 34.25
TOTAL	4		4		

\*Union negotiated

**BUREAU OF ASSESSMENTS**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<p><b>STATEMENT OF MISSION</b></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><b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Emphasis on high levels of performance and customer service.</li> <li>◆ Adopted the Freeze Program for seniors to freeze taxes on their July 2010 tax bill.</li> <li>◆ Resolved many of our 2007 Grand List tax appeals.</li> </ul>
<p><b>MAJOR OBJECTIVES 2011-2012</b></p>	<ul style="list-style-type: none"> <li>◆ Create a separate link on our website to allow businesses &amp; commercial owners to electronically file their declarations and statements.</li> <li>◆ Develop a plan of operation for the 2012 City wide revaluation, prepare the request for qualifications for selecting a revaluation consultant, and finalize a contract for revaluation services.</li> </ul>

**BUREAU OF ASSESSMENTS PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	404,762	420,746	255,783	402,797	420,746	420,746
5020	Personnel Salary Savings	0	-38,511	0	0	0	0
5030	Overtime Salaries	853	2,465	2,187	2,484	900	900
5040	Part-Time Salaries	5,565	3,091	2,580	3,091	4,200	4,200
5243	Worker's Comp Insurance	3,767	3,921	3,921	3,921	3,921	3,921
5318	Postage	3,929	3,800	2,994	3,808	3,800	3,800
5320	Training Courses	190	365	195	271	250	250
5323	Subscriptions-Memberships	921	800	776	783	806	806
5324	Printing & Binding	1,301	1,000	0	1,000	950	950
5325	Legal & Public Notices	342	403	403	403	374	374
5330	Leased Equipment	2,046	2,100	1,361	2,317	2,100	2,100
5601	Office Supplies	2,860	3,015	2,201	3,036	2,620	2,620
5713	Safety Equipment	0	85	0	0	0	0
	<b>TOTAL</b>	<b>426,535</b>	<b>403,280</b>	<b>272,400</b>	<b>423,911</b>	<b>440,667</b>	<b>440,667</b>

**BUREAU OF ASSESSMENTS PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUREAU OF ASSESSMENTS TABLE OF ORGANIZATION	FY 10-11 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 11-12 BUDGET	PRESENT RATES	07/01/11 PROPOSED BY MAYOR
ASSESSOR	1		1	96,204	96,204
ASSISTANT ASSESSOR	1		1	* 33.25	* 33.25
PERSONAL PROPERTY CLERK	1		1	* 28.23	* 28.23
SENIOR FIELD PERSON	1		1	* 26.18	* 26.18
REAL ESTATE TRANSFER CLERK	1		1	* 24.17	* 24.17
GIS ANALYST	1		1	* 24.17	* 24.17
CLERK TYPIST II	<u>2</u>		<u>2</u>	* 21.16	* 21.16
TOTAL	8		8		

\*Union negotiated

BOARD OF ASSESSMENT APPEALS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>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.</p>
<p>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"><li>◆ Reviewed 150 appeals</li><li>◆ Inspected vehicles on taxpayers who appealed. Checked condition, damage and mileage.</li></ul>
<p>MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"><li>◆ To attend Board of Assessment Appeals seminars.</li></ul>

**BOARD OF ASSESSMENT APPEALS PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5030	Overtime Salaries	718	934	82	717	717	717
5040	Part-Time Salaries	3,300	3,300	0	3,300	3,300	3,300
5318	Postage	79	140	6	140	140	140
5325	Legal & Public Notices	352	366	167	308	308	308
	<b>TOTAL</b>	<b>4,448</b>	<b>4,740</b>	<b>255</b>	<b>4,465</b>	<b>4,465</b>	<b>4,465</b>

TAX COLLECTOR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>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.</p>
<p>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Tax lien sales generated \$2,000,000 in tax, lien, and interest revenue.</li> <li>◆ Motor vehicle tax collections improved due to various collection methods.</li> <li>◆ Our continued proactive efforts during the heavy July collection cycle, has allowed us to provide high levels of customer service. These efforts help improve the processing time, and allow taxpayers to resolve issues prior to paying their tax bills. This also creates a positive and productive interaction with our taxpayers.</li> </ul>
<p>MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"> <li>◆ To expand our online payment options to include electronic check payments.</li> <li>◆ Continue to utilize constables, lien sales, other collection methods in order to recover delinquent taxes in a timely fashion, and to encourage taxpayers to pay their bills on time.</li> <li>◆ Keep taxpayers well informed regarding their tax obligations, and continue to provide a professional and courteous work environment for our customers.</li> </ul>

**TAX COLLECTOR PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 UNIT-1130	TAX COLLECTOR	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	445,076	500,291	278,579	437,161	500,291	500,291
5020	Personnel Salary Savings	0	-43,989	0	0	-43,989	-43,989
5030	Overtime Salaries	2,717	2,813	2,812	2,917	3,000	3,000
5243	Worker's Comp Insurance	4,844	4,946	4,946	4,946	4,946	4,946
5318	Postage	44,030	50,500	44,783	51,391	53,000	53,000
5319	Travel/Mileage	0	150	0	0	0	0
5322	Conferences	165	400	150	150	500	500
5323	Subscriptions-Memberships	239	264	264	291	265	265
5324	Printing & Binding	2,312	2,500	2,292	2,292	3,150	2,500
5325	Legal & Public Notices	1,510	2,000	888	2,129	1,850	1,850
5330	Leased Equipment	1,689	3,400	764	1,163	1,800	1,800
5334	Outside Services	45,783	39,548	19,315	23,534	30,200	30,200
5507	Maintain Office Eq-Frntur	3,398	3,500	3,466	3,527	3,650	3,650
5601	Office Supplies	3,152	3,200	1,642	2,787	3,000	3,000
	<b>TOTAL</b>	<b>554,914</b>	<b>569,523</b>	<b>359,902</b>	<b>532,288</b>	<b>561,663</b>	<b>561,013</b>

**TAX COLLECTOR PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

TAX COLLECTOR TABLE OF ORGANIZATION	FY 10-11 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 11-12 BUDGET	PRESENT RATES	07/01/11 PROPOSED BY MAYOR
TAX COLLECTOR	1		1	87,843	87,843
ASSISTANT TAX COLLECTOR	1		1	* 33.25	* 33.25
ACCOUNT CLERK II - TAX COLLECTOR	3		3	* 26.18	* 26.18
ACCOUNT CLERK II	3		3	* 24.17	* 24.17
CASHIER	<u>2</u>		<u>2</u>	* 21.16	* 21.16
TOTAL	10		10		

\*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 2010-2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Participated in a successful reverse auction for road salt, which yielded a cost 2% less than that of the conventional bid last fiscal year and 5% less than the budgeted cost for this fiscal year.</li> <li>◆ Worked to secure 4,000 yards of State of CT surplus road sand at a cost less than 1/10 the awarded bid cost – total savings of \$57,000.</li> <li>◆ Administrated the procurement process for several time-sensitive ARRA funded (stimulus) projects.</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ Perform comparative review of new government cooperative contracts now available to the City.</li> <li>◆ Review/update language in the Purchasing section of City's Code of Ordinances.</li> <li>◆ Investigate possibility of implementing a P-Card program for City departments.</li> </ul>

**PURCHASING DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 UNIT-1140	PURCHASING DEPARTMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	190,687	193,627	120,089	192,682	193,627	193,627
5040	Part-Time Salaries	14,479	19,300	7,883	12,272	16,233	16,233
5243	Worker's Comp Insurance	1,744	1,725	1,725	1,725	1,725	1,725
5318	Postage	881	2,000	491	865	2,000	1,800
5322	Conferences	0	200	150	200	200	200
5323	Subscriptions-Memberships	390	700	590	590	500	500
5324	Printing & Binding	1,144	1,250	0	0	1,250	1,000
5325	Legal & Public Notices	5,592	7,500	3,962	9,001	7,500	7,000
5330	Leased Equipment	1,522	1,750	788	1,377	1,750	1,750
5507	Maintain Office Eq-Frntur	175	500	0	0	500	500
5601	Office Supplies	919	1,500	852	2,974	1,500	1,250
	<b>TOTAL</b>	<b>217,533</b>	<b>230,052</b>	<b>136,530</b>	<b>221,686</b>	<b>226,785</b>	<b>225,585</b>

PURCHASING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		
PURCHASING AGENT	1		1	87,303	87,303
ASSISTANT PURCHASING AGENT	1		1	* 34.25	* 34.25
PURCHASING CLERK	<u>1</u>		<u>1</u>	* 24.17	* 24.17
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 2010-2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Resolved significant tax appeals brought against the City of Danbury for revaluation claims for 2007 &amp; 2008. In 2010, as a result of significant negotiation through court procedure, and followed by ratification of the City Council, approximately twelve to fifteen 2007 and 2008 tax appeals were favorably settled.</li> <li>◆ Successfully settled major labor and contract litigation claims, largely involving claims for money and benefits, based on contractual claims and claimed violations of law or past practice.</li> <li>◆ Office established regular inter-department sessions to prepare for and identify issues in matters reviewed by City Council and its committees. These permitted an efficient and comprehensive way to resolve concerns and anticipate questions on issues to come.</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ Continue to recommend and adopt provisions of law toward increase in City revenues through collection, fee structure and other recovery methods. These may include more aggressive defense stances or cooperative efforts with insurance counsel on defense matters that could result in loss of revenues.</li> <li>◆ Continue the trend of resolving tax appeals and related litigation at reduced legal and outside costs. The office will continue to secure favorable settlements, with lower legal costs and reduction of time spent in matters which can be concluded quickly and reasonably.</li> <li>◆ Continue to identify and acquire significant open space properties in accordance with 2008 Open Space bond approval, and to further advise the City Council of the comprehensive plans to so acquire or condemn.</li> </ul>

**CORPORATION COUNSEL PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	245,867	244,630	151,700	244,020	249,630	249,630
5040	Part-Time Salaries	58,207	54,240	49,278	79,020	79,827	79,827
5243	Worker's Comp Insurance	2,280	2,280	2,280	2,280	2,280	2,280
5311	Professional Services	32,442	53,500	13,779	28,908	45,000	45,000
5313	Litigation Special	958,055	333,500	251,776	460,000	332,500	330,000
5313	2 Litig Spec-Public Svcs	-96,657	0	0	0	0	0
5318	Postage	614	990	625	1,101	890	890
5319	Travel/Mileage	407	1,450	971	1,927	1,250	1,250
5322	Conferences	398	2,100	1,420	3,067	1,200	1,200
5323	Subscriptions-Memberships	18,511	18,000	10,617	18,422	19,500	19,500
5330	Leased Equipment	2,775	2,895	1,832	2,907	2,900	2,900
5334	Outside Services	176,300	90,000	30,169	62,758	70,000	70,000
5601	Office Supplies	1,332	1,650	1,370	1,970	1,650	1,650
5701	Office Equipment	0	2,500	0	0	2,500	2,500
	<b>TOTAL</b>	<b>1,400,533</b>	<b>807,735</b>	<b>515,817</b>	<b>906,380</b>	<b>809,127</b>	<b>806,627</b>

CORPORATION COUNSEL TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		
DEPUTY CORP COUNSEL	1		1	104,313	104,313
ASST. CORP COUNSEL	1		1	87,219	87,219
LEGAL SECRETARY	<u>1</u>		<u>1</u>	53,098	53,098
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 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Archival of land record indexes per State Statues.</li> <li>◆ Completed backfile conversion of land records.</li> <li>◆ Completed preliminary design and budget for reconfiguring of shelving in vault area.</li> </ul>
<p>MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"> <li>◆ Preservation of the City's old permanent records.</li> <li>◆ Continue with backfile conversion of land records.</li> <li>◆ Upgrade the land records software.</li> </ul>

**TOWN CLERK PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	248,175	256,904	159,350	257,252	257,315	257,315
5030	Overtime Salaries	461	2,000	286	420	2,000	1,000
5040	Part-Time Salaries	0	2,300	0	3,500	3,500	3,250
5243	Worker's Comp Insurance	2,682	2,717	2,717	2,717	2,717	2,717
5318	Postage	5,829	6,500	3,673	6,311	6,500	6,250
5319	Travel/Mileage	126	250	63	100	250	200
5322	Conferences	550	600	550	575	600	600
5323	Subscriptions-Memberships	254	300	254	276	300	300
5324	Printing & Binding	25,379	35,000	4,275	15,000	15,000	15,000
5325	Legal & Public Notices	4,209	3,000	2,134	3,186	4,000	3,700
5330	Leased Equipment	4,727	6,240	1,995	3,827	5,040	5,040
5334	Outside Services	44,048	26,000	8,747	22,707	26,000	25,500
5507	Maintain Office Eq-Frntur	12,511	15,400	9,252	14,158	15,000	14,500
5601	Office Supplies	5,398	7,100	3,635	8,183	7,500	6,750
5701	Office Equipment	5,745	0	0	0	0	0
	<b>TOTAL</b>	<b>360,093</b>	<b>364,311</b>	<b>196,932</b>	<b>338,212</b>	<b>345,722</b>	<b>342,122</b>

TOWN CLERK PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012

TOWN CLERK TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 11-12 BUDGET	PRESENT RATES	07/01/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)			
TOWN CLERK	1		1	55,641	55,641
ASSISTANT TOWN CLERK	1		1	* 24.17	* 24.17
ASSISTANT REGISTRAR OF VITAL STATISTICS	1		1	* 23.16	* 23.16
CLERK TYPIST II	<u>3</u>		<u>3</u>	* 21.16	* 21.16
TOTAL	6		6		

\*Union negotiated

PERMIT COORDINATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p style="text-align: center;">STATEMENT OF MISSION</p>	<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>
<p style="text-align: center;">FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Upgraded current permitting software to windows based viewer and trained staff. This allows for quicker over view of submitted application that results review and approval.</li> <li>◆ Continue to educate the public as to the advantages and ease of permitting home improvement projects.</li> <li>◆ Develop partnership with the Fire Marshal's Office in continuing to produce and implementing a comprehensive inspection and collection plan for places of assembly, liquor.</li> <li>◆ Applied new technology to streamline permit process: We have added capability of scanning documents such as applications into existing software. This has allowed city review staff to view submitted applications and limited plans from their workstations. We will continue to expand this project city wide in our goal to become a paperless. This will result in cost savings on staff time and paper.</li> </ul>
<p style="text-align: center;">MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"> <li>◆ Permit hourly inspection scheduling. Post daily inspections on website to allow residents and contractors of times and locations.</li> <li>◆ Implement application review fee. This will ensure that project review performed by city staff will result in the construction. Reduction in dead applications and improve quality of application submissions.</li> <li>◆ Expand GIS programs to aid our residence and business owners in building projects.</li> <li>◆ Continue to streamline existing permitting process. Apply new technologies to aid in this goal.</li> </ul>

**PERMIT COORDINATION PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT-1190	PERMIT COORDINATION	2009-2010	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2010-2011	02/28/11	2010-2011	2011-2012	2011-2012
5020	Salaries Regular	272,770	277,294	171,980	276,469	277,294	277,294
5030	Overtime Salaries	0	1,000	0	0	2,000	850
5040	Part-Time Salaries	13,302	12,784	7,994	13,692	17,063	12,750
5243	Worker's Comp Insurance	3,053	3,035	3,035	3,035	3,035	3,035
5315	Communication Services	743	750	436	778	750	750
5318	Postage	642	500	459	715	500	700
5320	Training Courses	0	216	216	277	150	100
5322	Conferences	0	0	0	0	2,000	0
5323	Subscriptions-Memberships	0	85	85	120	50	50
5507	Maintain Office Equip & Furn	2,488	2,320	2,317	4,079	2,510	2,500
5601	Office Supplies	1,373	1,644	369	642	2,380	1,600
5701	Office Equipment	4,348	996	0	0	1,595	995
<b>TOTAL</b>		<b>298,718</b>	<b>300,624</b>	<b>186,890</b>	<b>299,807</b>	<b>309,327</b>	<b>300,624</b>

PERMIT COORDINATION TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		
DIR.OF PERMIT COORDINATION/ZEO	1		1	77,020	77,020
CUSTOMER SERVICE MANAGER	1		1	56,021	56,021
CUSTOMER SERVICE REPRESENTATIVE	2		2	* 26.18	* 26.18
CLERK TYPIST II - PERMIT CENTER	<u>1</u>		<u>1</u>	* 23.16	* 23.16
TOTAL	5		5		

\*Union Negotiated

PLANNING & ZONING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>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.</p>
<p>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Completed "Downtown Danbury: Issues &amp; Recommendations 2010" for approval by the Main Street Renaissance Task Force. Contains recommendations for revitalizing the downtown.</li> <li>◆ Managed consultant report, "Danbury Palace Theater Restoration Study," an analysis of restoration needs and potential impact to the City and region.</li> <li>◆ Prepared "Housing Redevelopment Option" zoning amendment to add incentives to redevelop deteriorated housing. Adopted by Zoning Commission.</li> </ul>
<p>MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"> <li>◆ Begin P&amp;Z implementation measures of recommendations from the "Downtown Danbury" plan.</li> <li>◆ Begin updating of the Danbury "Plan of Conservation &amp; Development," as required by the state.</li> <li>◆ Update Subdivision Regulations.</li> </ul>

**PLANNING DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	411,359	417,373	258,896	417,322	417,373	417,373
5030	Overtime Salaries	7,057	9,000	2,367	4,104	5,418	5,418
5040	Part-Time Salaries	15,582	15,710	9,461	15,092	15,710	15,710
5243	Worker's Comp Insurance	3,911	3,970	3,970	3,970	3,970	3,970
5311	Professional Services	1,201	2,408	0	2,500	2,500	2,500
5315	Communication Services	285	480	110	190	192	192
5318	Postage	961	1,020	382	690	624	624
5323	Subscriptions-Memberships	2,618	2,716	2,624	2,714	2,800	2,800
5324	Printing & Binding	0	680	43	750	750	680
5325	Legal & Public Notices	22,958	22,476	9,998	22,588	25,200	25,200
5330	Leased Equipment	175	0	0	0	0	0
5601	Office Supplies	1,187	1,120	291	876	696	696
	<b>TOTAL</b>	<b>467,295</b>	<b>476,953</b>	<b>288,140</b>	<b>470,796</b>	<b>475,233</b>	<b>475,163</b>

PLANNING DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 22011-2012

PLANNING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		
DIRECTOR OF PLANNING	1		1	106,720	106,720
DEPUTY PLANNING DIRECTOR	1		1	90,615	90,615
ASSOCIATE PLANNER	1		1	* 34.25	* 34.25
ASST. ZONING ENFORCEMENT OFFICER	1		1	* 32.24	* 32.24
PLANNING ASSISTANT	1		1	* 28.23	* 28.23
SECRETARY	<u>1</u>		<u>1</u>	* 26.18	* 26.18
TOTAL	6		6		

\*Union negotiated

OFFICE OF ECONOMIC DEVELOPMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p style="text-align: center;">STATEMENT OF MISSION</p>	<p>The Office of Economic Development will lead marketing efforts to businesses interested in relocating to Danbury and will deliver a variety of services designed to stimulate business and community development. Recognizing the importance of Danbury's existing businesses, OED will provide support services designed to expand local business opportunities, thereby helping to create and retain jobs, enhance the local tax base, and revitalize distressed portions of the City. OED will communicate the message that Danbury is a premier place to live, work, and raise a family in a traditional yet progressive community. OED will work in concert with, but not exclusively for, the newly-formed CityCenter Danbury Partnership</p>
<p style="text-align: center;">FISCAL YEAR 2010-11 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Initiated involvement in developing a 10-town Regional Comprehensive Economic Development Strategy Board, taking a leadership role along with Newtown and New Milford. This project gained HVCEO approval to continue formalization of a recognized CEDS to become eligible for federal economic development grants.</li> <li>◆ Played a role in bringing Naugatuck Valley Community College expansion to Danbury through involvement on Workforce Investment Board of Directors and Executive Committee.</li> <li>◆ Interacted regularly with City businesses with a significant effort toward retention. DRS Technologies, in particular, received Council approval for tax deferral on its planned expansion.</li> </ul>
<p style="text-align: center;">MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"> <li>◆ Play a role in developing brand recognition for our 10-town Comprehensive Economic Development Strategy region. Assist in seeking funds for this much needed CEDS.</li> <li>◆ Play a role in implementing the Mayor's Main Street Renaissance Task Force recommendations.</li> <li>◆ Focus on business retention by conducting regular on-site visits to our existing businesses.</li> </ul>

**OFFICE OF ECONOMIC DEVELOPMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	0	0	0	0	48,750	48,750
5040	Part-Time Salaries	0	26,750	0	0	0	0
5243	Worker's Comp Insurance	686	593	593	593	1,091	1,091
5311	Professional Services	10,000	30,000	25,950	27,078	30,000	30,000
5318	Postage	0	200	0	467	200	200
5319	Travel/Mileage	0	500	311	0	500	500
5324	Printing & Binding	256	1,500	1,327	1,500	1,000	1,000
5334	Outside Services	1,000	4,500	4,500	4,500	0	0
<b>TOTAL</b>		<b>11,942</b>	<b>64,043</b>	<b>32,681</b>	<b>34,138</b>	<b>81,541</b>	<b>81,541</b>

OFFICE OF ECONOMIC DEVELOPMENT TABLE OF ORGANIZATION	FY 10-11 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 11-12 BUDGET	PRESENT RATES	7/1/11 PROPOSED BY MAYOR
DIR. OF ECONOMIC DEVELOPMENT	0		1	0	48,750

DANBURY CONSERVATION COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<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>
FISCAL YEAR 2010-2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ The renovation of the trailhead kiosk at Bear Mountain Reservation including information on birds, bike riding rules, tick facts, poison ivy identification, wildlife mural (created by the Graphics Art Dept. of FCI) , history of BMR and bulletin board. The replacement of bluebird houses built by the Youth Volunteer Corps of Western CT. and financed by a grant from CL&amp;P installed in March in the meadows of BMR.</li> <li>◆ Encouraged families to use BMR by having seasonal "I Spy Scavenger Hunts" available at the trailhead and offering guided hikes, e.g. the "Full Moon Hike".</li> <li>◆ The construction of a culvert at Old Quarry Nature Center.</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ Continue our efforts to increase the use of Old Quarry Nature Center by the public. Creating an "I Spy Scavenger Hunt" to be used by the Summer Parks Recreational Program at Old Quarry Nature Center.</li> <li>◆ Continue a partnership with the Still River Alliance to further development and use of the Still River Greenway.</li> <li>◆ Help to prepare the West Side Open Space for use by the public.</li> </ul>

**CONSERVATION COMMISSION PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5324	Printing & Binding	70	200	0	0	200	200
5326	Utility Service	1,119	831	406	746	960	960
5334	Outside Services	8,200	13,000	5,271	9,401	7,980	7,980
5501	Maintain Land and Grounds	716	830	0	830	704	704
5502	Maintain Bldgs-Structures	180	180	180	180	180	180
	<b>TOTAL</b>	<b>10,285</b>	<b>15,041</b>	<b>5,857</b>	<b>11,157</b>	<b>10,024</b>	<b>10,024</b>

DEPARTMENT OF HUMAN RESOURCES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p style="text-align: center;">STATEMENT OF MISSION</p>	<p>Human Resources: To provide leadership and high quality services through value added and 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; and a commitment toward influencing positive management-workforce relationships while supporting the overall goals and mission of the City of Danbury.</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 style="text-align: center;">FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Successfully partnered with the respective departments and implemented a highly effective recruitment campaign resulting in an impressively qualified and diverse candidate list for entry level Firefighters and Police Officers.</li> <li>◆ Implemented and utilized an on-line application and tracking system for entry level Police Officer recruitment resulting in a remarkably efficient and accurate process.</li> <li>◆ Organized and implemented Anti-Harassment and Sensitivity training for all employees in order to promote a mutually respectful and legally compliant work force.</li> </ul>
<p style="text-align: center;">MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"> <li>◆ Expand upon the online Police Application System to include an implementation of an HRIS system that will provide the data necessary for formulating fact based strategic Human Resources decisions.</li> <li>◆ Continue to enhance practices and streamline internal Human Resources processes to enhance efficiencies in work flow and allow for enhanced service delivery.</li> <li>◆ Provide additional training to further develop customer service and communication skills for employee awareness that will assist in developing competencies necessary for achieving mission critical objectives.</li> <li>◆ Continue compliance assurance with Federal and State laws and all Bargaining Unit Contracts.</li> </ul>

**DEPARTMENT OF HUMAN RESOURCES PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 people, 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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	141,539	143,017	88,718	143,323	179,500	143,016
5040	Part-Time Salaries	20,681	22,000	14,740	23,960	19,500	41,500
5243	Worker's Comp Insurance	1,197	1,161	1,161	1,161	1,451	1,451
5311	Professional Services	104,495	145,200	49,994	119,366	115,000	115,000
5318	Postage	643	1,025	286	498	700	700
5319	Travel/Milage	0	0	0	0	200	200
5320	Training Courses	0	2,000	775	1,573	1,000	500
5323	Subscriptions-Memberships	365	365	335	373	365	365
5324	Printing & Binding	363	1,000	52	126	500	500
5325	Legal & Public Notices	4,793	10,800	366	8,866	5,000	5,000
5330	Leased Equipment	1,494	2,000	872	1,685	2,000	1,750
5334	Outside Services	174	500	0	0	500	250
5601	Office Supplies	1,001	1,000	285	461	1,000	1,000
	<b>TOTAL</b>	<b>276,745</b>	<b>330,068</b>	<b>157,582</b>	<b>301,392</b>	<b>326,716</b>	<b>311,232</b>

DEPARTMENT OF HUMAN RESOURCES TABLE OF ORGANIZATION	FY 10-11 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 11-12 BUDGET	PRESENT RATES	7/1/11 PROPOSED BY MAYOR
DIRECTOR OF HUMAN RESOURCES	1		1	94,488	94,488
HUMAN RESOURCES ASSISTANT	<u>1</u>		<u>1</u>	48,528	48,528
TOTAL	2		2		

**LABOR NEGOTIATIONS**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<p><b>STATEMENT OF MISSION</b></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 City's approximately 600+ regular full-time and part-time employees and their respective labor association regarding employee contract negotiation.</p>
<p><b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Successful efforts in collaboratively settling labor issues as demonstrated by a decreased number of grievances filed and arbitrations attended.</li> <li>◆ Reviewed and provided in depth analysis of each bargaining unit contract in preparation for the successful negotiations and settlement of each collective agreement.</li> </ul>
<p><b>MAJOR OBJECTIVES 2011-2012</b></p>	<ul style="list-style-type: none"> <li>◆ Continue to develop and maintain collaborative relationships to which the Department has been committed, while striving to meet the goals of financial sustainability now and in the future.</li> <li>◆ Continue collaborative efforts with the bargaining units in proactively settling labor issues thereby avoiding grievances and/or arbitrations.</li> <li>◆ Collaborate with the United Public Service Employees Union Local 424 Unit 14 to successfully continue and complete the job description review and classification process.</li> </ul>

LABOR NEGOTIATIONS PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012

BUSINESS UNIT-1330	LABOR NEGOTIATIONS	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5311	Professional Services	76,347	130,000	66,856	123,667	122,000	115,000
5334	Outside Services	0	300	0	0	300	300
	<b>TOTAL</b>	<b>76,347</b>	<b>130,300</b>	<b>66,856</b>	<b>123,667</b>	<b>122,300</b>	<b>115,300</b>

FAIR RENT COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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.
FISCAL YEAR 2010-11 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ The F.R.C. had a reported 24 plus inquiries made regarding excessive charges and affordable housing requested information. Questions on “notice to quit” and foreclosure information were prevalent.</li> <li>◆ The F.R.C. had no hearing held in fiscal year 2009-2010. As of July, 2010 to the present, there are no cases. This may be attributed to landlord/tenant negotiating rental costs.</li> <li>◆ The F.R.C. continues to meet on the third Thursday of every month. Not only are alleged excessive rental complaints addressed, but also foreclosures, security deposit information, affordable rentals availability, any type housing problems/issues are reviewed and processed.</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ Continue to focus on the affordability of rental housing in the City of Danbury. To assist those who now face possible homelessness due to increase harsh economic conditions.</li> <li>◆ To provide educational/outreach assistance to the general public on affordable housing and related issues on rental housing within the City of Danbury.</li> <li>◆ To assist the City of Danbury Unified Neighborhood Inspection Team (UNIT), to assist the Danbury Housing Partnership on promoting affordable housing, to assist social service agencies/organizations in the prevention of homelessness or to assist those individuals/families who have become homeless.</li> </ul>

**FAIR RENT COMMISSION PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5311	Professional Services	0	250	0	250	100	100
5318	Postage	0	300	0	300	225	225
5322	Conferences	0	350	0	350	250	250
5601	Office Supplies	49	100	0	100	300	300
	<b>TOTAL</b>	<b>49</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>875</b>	<b>875</b>

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 2010-2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ The CLA Marine Patrol successfully operated without a supervising law enforcement agency due to constraints on CT DEP EnCon Police. EnCon Police supervision was established in time for the 2010 boating season after bringing the matter to the CT DEP.</li> <li>◆ The CLA partnered with WCSU in providing public seminars (e.g. on Eurasian watermilfoil-related issues &amp; on boating recreation) and facilitated a number of research initiatives with students and faculty including milfoil weevil monitoring and drawdown related studies.</li> <li>◆ Examined and reported on recreational pressures on the lake. This document was submitted into the FERC record as part of Shoreline Management Plan process and is available on our revised website.</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ The CLA will be developing and implementing a series of strategies to help local residents understand the Eurasian watermilfoil problem and the options available to address the problem. CLA will also lead in the development of a Zebra Mussel Task Force to help the Candlewood Lake and nearby lake communities address the aquatic invasive animal recently found in Lakes Lillinonah and Zoar.</li> <li>◆ CLA will facilitate research initiatives including: the feasibility of milfoil weevils to manage Eurasian watermilfoil and the evaluation of effects of drawdown on lake ecology, while continuing our own annual lake water quality monitoring programs.</li> <li>◆ CLA will work on developing a long-term agreement with the CT DEP for their oversight of our Lake Patrol.</li> </ul>

**CANDLEWOOD LAKE AUTHORITY PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5857	Lake Authority	59,246	60,515	60,514	0	60,514	60,514
	<b>TOTAL</b>	<b>59,246</b>	<b>60,515</b>	<b>60,514</b>	<b>0</b>	<b>60,514</b>	<b>60,514</b>

PUBLIC BUILDINGS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Public Buildings Division is to implement 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.
FISCAL YEAR 2010-2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Library: Completed Phase II of the HVAC upgrade project, which included a new chiller and three air handlers with enhanced building management controls.</li> <li>◆ Old Library, Old Jail and Elmwood Hall: Replaced boilers/heating systems with new energy efficient state-of-the-art equipment which is less costly to operate and has the highest operating efficiencies available. This project was funded with U.S. Department of Energy grant funds (EECBG).</li> <li>◆ City Hall and Hatters Park Building: ADA compliance projects to make these buildings handicapped accessible and add handicapped accessible lavatories.</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ Fire H.Q., Airport and City Hall: CT DEP compliance projects/fuel storage and dispensing stations.</li> <li>◆ Danbury High School and Broadview Middle School: Major boiler plant upgrades to become more energy efficient and reliable.</li> <li>◆ Complete additional energy conservation projects at City buildings using U.S. Department of Energy grant funds (EECBG) to complete these projects.</li> </ul>

**PUBLIC BUILDINGS PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	546,369	770,069	417,125	770,334	780,752	780,137
5020 001	Personnel Salary Savings	0	-92,290	0	-92,290	-92,290	-92,352
5030	Overtime Salaries	71,511	54,500	52,341	70,270	45,000	45,000
5040	Part-Time Salaries	41,024	20,150	11,607	19,976	20,150	20,150
5243	Worker's Comp Insurance	11,206	11,497	11,497	11,497	11,497	11,497
5311	Professional Services	39,788	16,540	15,540	20,831	20,000	18,000
5315	Communication Services	138,513	150,000	85,992	137,996	150,000	140,000
5318	Postage	45	50	17	31	50	50
5320	Training Courses	4,099	3,580	3,339	4,239	4,500	4,000
5323	Subscriptions-Memberships	1,858	2,000	1,706	1,829	2,000	1,700
5326	Utility Service	11,153	17,224	6,368	12,000	17,250	13,000
5327	Cleaning Services	9,904	15,530	10,187	18,249	13,500	13,500
5328	Office Services	2,166	2,286	916	1,112	2,500	2,286
5330	Leased Equipment	395	2,500	651	651	2,000	1,000
5334	Outside Services	80	0	0	0	0	0
5502	Maintain Bldgs-Structures	65,377	48,569	18,737	29,857	79,000	50,000
5507	Maintain Office Eq-Frntur	490	500	0	0	500	500
5513	Maintain Fire Alarms	2,555	3,738	1,532	2,559	3,800	3,000

**PUBLIC BUILDINGS PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

<b>BUSINESS UNIT-1340</b>	<b>PUBLIC BUILDINGS</b>	<b>ACTUAL 2009-2010</b>	<b>AMENDED BUDGET 2010-2011</b>	<b>EXPENDITURES AS OF 02/28/11</b>	<b>PROJECTED EXPENDITURES 2010-2011</b>	<b>PROPOSED BY DEPT 2011-2012</b>	<b>PROPOSED BY MAYOR 2011-2012</b>
5601	Office Supplies	1,225	1,600	1,305	2,026	1,400	1,400
5608	Custodial Supplies	3,472	3,600	3,586	6,189	3,800	3,800
5612	Clothing-DryGoods-Linens	2,195	2,251	1,309	2,311	2,300	2,300
5615	Heating Fuel	2,397	16,200	135	281	16,200	8,000
5624	Minor Supplies-Hand Tools	2,990	3,000	2,809	3,685	3,000	3,000
5701	Office Equipment	814	0	0	0	845	750
5709	Garage & Shop Equip	6,497	6,500	6,343	7,020	14,151	6,500
5711	Communication Equip	1,902	2,000	1,860	1,904	2,000	2,000
5713	Safety Equipment	6,126	7,000	6,086	8,700	7,000	7,000
	<b>TOTAL</b>	<b>974,150</b>	<b>1,068,594</b>	<b>660,988</b>	<b>1,041,257</b>	<b>1,110,905</b>	<b>1,046,218</b>

**PUBLIC BUILDINGS PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT	PUBLIC BUILDINGS	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
<b>1350</b>	<b>CITY HALL BUILDING</b>						
5020	Salaries Regular	43,166	46,024	27,846	45,206	46,024	46,024
5030	Overtime Salaries	4,736	4,200	2,312	2,826	4,200	4,200
5030	Reimb of Expenditures	0	0	-830	0	0	0
5243	Worker's Comp Insurance	385	402	402	402	402	402
5315	Communication Services	401	2,150	566	1,293	2,150	1,500
5326	Utility Service	138,921	150,000	85,472	160,000	153,088	150,000
5327	Cleaning Services	66,024	62,496	41,616	64,191	64,996	64,996
5328	Office Services	1,460	1,170	0	0	1,170	1,170
5334	Outside Services	3,030	3,180	3,030	3,054	3,200	3,200
5502	Maintain Bldgs-Structures	55,945	50,377	26,534	59,221	132,000	80,000
5513	Maintain Fire Alarms	1,022	2,805	1,082	1,862	2,900	1,500
5608	Custodial Supplies	260	250	217	250	260	260
5615	Heating Fuel	47,102	83,700	16,795	42,545	80,000	72,392
5713	Safety Equipment	0	150	0	0	150	150
	<b>TOTAL</b>	<b>362,451</b>	<b>406,904</b>	<b>205,042</b>	<b>380,850</b>	<b>490,540</b>	<b>425,794</b>

**PUBLIC BUILDINGS PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

<b>BUSINESS UNIT</b>	<b>PUBLIC BUILDINGS</b>	<b>ACTUAL 2009-2010</b>	<b>AMENDED BUDGET 2010-2011</b>	<b>EXPENDITURES AS OF 02/28/11</b>	<b>PROJECTED EXPENDITURES 2010-2011</b>	<b>PROPOSED BY DEPT 2011-2012</b>	<b>PROPOSED BY MAYOR 2011-2012</b>
<b>1360</b>	<b>LIBRARY BUILDING</b>						
5311	Professional Services	0	14,519	0	14,519	10,000	0
5326	Utility Service	104,678	126,500	56,119	110,000	120,500	110,000
5327	Cleaning Services	53,030	53,263	35,886	56,097	55,162	55,162
5328	Office Services	600	720	240	240	720	720
5334	Outside Services	8,470	3,180	3,030	3,030	3,180	3,180
5502	Maintain Bldgs-Structures	20,474	26,929	11,071	20,203	79,000	26,000
5513	Maintain Fire Alarms	3,880	1,265	505	1,299	4,000	2,550
5608	Custodial Supplies	250	500	66	236	550	550
5615	Heating Fuel	17,942	27,000	10,403	22,283	27,000	27,000
	<b>TOTAL</b>	<b>209,324</b>	<b>253,876</b>	<b>117,320</b>	<b>227,907</b>	<b>300,112</b>	<b>225,162</b>
<b>1370</b>	<b>POLICE STATION BUILDING (old- 120 Main St.)</b>						
5326	Utility Service	8,536	5,000	2,756	7,447	0	0
5328	Office Services	600	540	540	540	0	0
5502	Maintain Bldgs-Structures	4,031	2,233	1,560	3,281	0	0
5615	Heating Fuel	16,901	3,000	1,702	3,004	0	0
	<b>TOTAL</b>	<b>30,067</b>	<b>10,773</b>	<b>6,559</b>	<b>14,272</b>	<b>0</b>	<b>0</b>

**PUBLIC BUILDINGS PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT	PUBLIC BUILDINGS	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
<b>1371</b>	<b>POLICE STATION BUILDING (new - 375 Main St.)</b>						
5326	Utility Service	225,104	275,000	114,472	245,000	275,000	255,000
5327	Cleaning Services	174,408	174,318	116,212	174,216	181,291	181,291
5328	Office Services	840	1,450	180	420	1,500	1,450
5502	Maintain Bldgs-Structures	8,782	28,107	19,830	42,627	70,000	28,000
5513	Maintain Fire Alarms	165	3,640	2,728	0	3,640	3,640
5608	Custodial Supplies	1,000	1,000	972	1,120	1,000	1,000
5615	Heating Fuel	54,999	93,000	33,088	51,681	93,000	80,000
	<b>TOTAL</b>	<b>465,298</b>	<b>576,515</b>	<b>287,482</b>	<b>515,064</b>	<b>625,431</b>	<b>550,381</b>
<b>1380</b>	<b>SENIOR CENTER BUILDING</b>						
5311	Professional Services	0	12,751	0	12,751	0	0
5326	Utility Service	26,565	35,000	12,725	25,515	30,000	28,000
5327	Cleaning Services	12,322	13,774	9,069	14,715	14,325	14,000
5328	Office Services	700	675	540	573	775	675
5502	Maintain Bldgs-Structures	18,362	12,000	5,821	9,871	14,075	14,000
5513	Maintain Fire Alarms	3,104	788	334	3,200	3,200	2,000
5608	Custodial Supplies	1,200	1,200	1,147	2,043	1,600	1,600
5615	Heating Fuel	20,827	28,000	7,649	17,559	28,000	28,000
	<b>TOTAL</b>	<b>83,081</b>	<b>104,188</b>	<b>37,284</b>	<b>86,227</b>	<b>91,975</b>	<b>88,275</b>

**PUBLIC BUILDINGS PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

<b>BUSINESS UNIT</b>	<b>PUBLIC BUILDINGS</b>	<b>ACTUAL 2009-2010</b>	<b>AMENDED BUDGET 2010-2011</b>	<b>EXPENDITURES AS OF 02/28/11</b>	<b>PROJECTED EXPENDITURES 2010-2011</b>	<b>PROPOSED BY DEPT 2011-2012</b>	<b>PROPOSED BY MAYOR 2011-2012</b>
<b>1390</b>	<b>OLD LIBRARY BUILDING</b>						
5311	Professional Services	0	6,700	0	6,700	0	0
5326	Utility Service	13,550	20,000	7,295	16,053	18,000	16,750
5327	Cleaning Services	9,490	8,139	5,426	9,938	8,464	8,464
5328	Office Services	340	200	0	0	260	260
5502	Maintain Bldgs-Structures	18,233	12,737	4,003	6,827	37,000	14,000
5513	Maintain Fire Alarms	1,865	655	239	422	1,900	1,200
5608	Custodial Supplies	453	500	500	500	550	550
5615	Heating Fuel	9,965	12,000	3,235	7,140	12,000	12,000
	<b>TOTAL</b>	<b>53,896</b>	<b>60,931</b>	<b>20,698</b>	<b>47,580</b>	<b>78,174</b>	<b>53,224</b>
<b>1391</b>	<b>PARK BUILDINGS</b>						
5326	Utility Service	69,863	80,000	43,594	76,500	80,000	78,000
5327	Cleaning Services	5,825	5,064	3,075	5,684	5,266	5,266
5328	Office Services	198	690	360	461	700	700
5334	Outside Services	10,452	7,489	0	10,000	12,000	10,500
5502	Maintain Bldgs-Structures	17,271	20,000	12,807	18,980	62,000	18,000
5513	Maintain Fire Alarms	1,422	2,227	1,531	2,565	3,750	2,250
5608	Custodial Supplies	2,993	4,000	1,762	2,056	4,500	3,500
5615	Heating Fuel	17,250	23,000	13,672	27,823	24,000	27,200
5715	Equipment Other	0	2,511	2,511	0	0	0
	<b>TOTAL</b>	<b>125,275</b>	<b>144,981</b>	<b>79,312</b>	<b>144,069</b>	<b>192,216</b>	<b>145,416</b>

**PUBLIC BUILDINGS PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

PUBLIC BUILDINGS TABLE OF ORGANIZATION	FY 10-11 BUDGET	NUMBER OF POSITIONS		PRESENT RATES	7/1/11
		CHANGE (+or-)	FY 11-12 BUDGET		PROPOSED BY MAYOR
SUPERINTENDENT OF PUBLIC BLDGS.	1		1	91,158	91,158
FOREMAN I - MAINTENANCE	1		1	61,831	61,831
SECRETARY/BOOKKEEPER	1		1	* 28.23	* 28.23
MAINTENANCE MECHANIC III	9		9	* 25.21-26.24	* 25.21-26.24
CUSTODIAN	<u>2</u>		<u>2</u>	* 18.16	* 18.16
TOTAL	14		14		

\* Union negotiated

CITY HALL BUILDING TABLE OF ORGANIZATION	FY 10-11 BUDGET	NUMBER OF POSITIONS		PRESENT RATES	7/1/11
		CHANGE (+or-)	FY 11-12 BUDGET		PROPOSED BY MAYOR
CUSTODIAN II	1		1	* 21.16	* 21.16

\*Union negotiated

BUSINESS UNIT-1999	GENERAL GOVERNMENT EMPLOYEE SERVICE BENEFIT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5232	Employees Service Benefit	-224	74,743	-340	74,743	0	14,484
	TOTAL	-224	74,743	-340	74,743	0	14,484

DANBURY POLICE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>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.</p>
<p>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Created Traffic Enforcement and Investigations Unit to improve overall quality of life.</li> <li>◆ Purchased four (4) motorcycles for traffic enforcement using grant funding.</li> <li>◆ Purchased SWAT equipment truck as part of the emergency services upgrading project using grant funding.</li> <li>◆ Completed 287g training and computer installation.</li> <li>◆ Hired civilian Administrative Services Manager, who has implemented many cost savings business processes.</li> <li>◆ Recognized by CQ Press as the safest large city in Connecticut for the third year.</li> </ul>
<p>MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"> <li>◆ Purchase computerized management and scheduling software using grant funding.</li> <li>◆ Continue pursuit of State of Connecticut accreditation.</li> <li>◆ Strategic decisions and implementation of an emergency communications plan for all Danbury emergency services.</li> </ul>

**POLICE DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	10,797,673	11,825,991	7,067,483	11,325,803	11,671,108	11,736,502
5020 001	Personnel Salary Savings	0	-493,663	0	0	0	-282,655
5020 4659	Reimb of Expenditures	-87,890	0	-59,458	-104,853	0	0
5030	Overtime Salaries	1,720,685	1,425,000	1,296,350	1,890,252	1,957,438	1,475,000
5030 4659	Reimb of Expenditures	-24,462	0	-16,086	-16,086	0	0
5040	Part-Time Salaries	11,394	29,985	9,972	28,040	26,640	18,000
5050	Special Duty Police	20,561	12,000	638	963	12,000	12,000
5051	Holiday-Police-Fire	474,184	517,265	494,746	496,388	512,287	517,287
5052	Special Services	1,481,718	0	935,846	0	0	0
5052 4659	Reimb of Expenditures	0	0	-785,201	0	0	0
5053	Educational Credits	70,106	71,035	71,035	71,474	75,000	73,500
5054	School Crossing Guards	190,980	190,000	105,740	190,927	192,000	192,000
5243	Worker's Comp Insurance	229,651	238,201	237,698	240,000	238,201	238,201
5311	Professional Services	961	1,540	0	2,000	3,700	1,540
5315	Communication Services	47,250	49,090	27,964	50,951	54,081	50,000
5317	Shipping Charges	234	400	34	126	500	200
5318	Postage	2,210	3,000	1,783	2,649	3,235	2,192
5319	Travel/Mileage	291	1,000	48	272	1,500	750
5320	Training Courses	13,522	22,650	6,964	11,401	25,000	18,000
5323	Subscriptions-Memberships	2,728	3,250	3,025	3,282	3,753	2,845
5324	Printing & Binding	2,980	2,845	1,342	2,624	4,810	2,845
5330	Leased Equipment	212,152	94,442	39,510	64,723	56,400	40,000

**POLICE DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT-2000	POLICE DEPARTMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5334	Outside Services	45,431	38,750	19,976	39,212	43,150	38,750
5335	Police Dept-Evidence	16,562	20,000	4,861	7,310	20,000	20,000
5507	Maintain Office Eq-Frntur	105,153	147,154	103,190	103,486	150,420	105,000
5549	Maintenance Other	26,304	38,434	37,894	38,000	39,040	39,040
5601	Office Supplies	26,831	27,380	14,133	24,531	28,660	25,000
5612	Clothing-DryGoods-Linens	263,328	264,465	252,305	262,675	267,785	267,785
5620	Motor Fuel	179,672	255,000	112,111	212,214	227,664	280,000
5624	Minor Supplies-Hand Tools	1,444	1,962	225	450	2,000	1,500
5626	Industrial Chemical-Supplies	31,372	44,610	2,158	44,610	48,895	35,000
5701	Office Equipment	1,928	5,300	2,640	4,088	12,440	3,000
5707	Automotive Equipment	153,562	0	0	0	0	0
5711	Communication Equip	18,103	20,875	3,568	20,875	24,212	20,875
5714	Public Safety Equipment	59,737	0	0	0	0	0
5715	Equipment Other	4,957	15,490	6,819	11,999	19,672	6,000
5855	Contributions-Grants	3,000	4,210	4,210	4,210	5,000	4,210
	<b>TOTAL</b>	<b>16,104,312</b>	<b>14,877,661</b>	<b>10,003,520</b>	<b>15,034,599</b>	<b>15,731,591</b>	<b>14,944,367</b>

**POLICE DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

POLICE DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		
CHIEF OF POLICE	1		1	116,732	116,732
DEPUTY CHIEF	1		1	102,304	102,304
ADMINISTRATIVE SERVICES MANAGER	1		1	55,000	55,000
EXECUTIVE SECRETARY	1		1	53,098	53,098
PUBLIC SAFETY ADVOCATE	3		3	45,000	45,000
DETECTIVE CAPTAIN	1		1	*88,585-96,738	*88,585-96,738
CAPTAIN	3		3	* 85,595-93,466	* 85,595-93,466
DETECTIVE LIEUTENANT	3		3	* 82,204-88,900	* 82,204-88,900
LIEUTENANT	8		8	* 79,270-85,730	* 79,270-85,730
DETECTIVE SERGEANT	3		3	* 75,892-80,881	* 75,892-80,881
SERGEANT	18		18	* 73,489-78,319	* 73,489-78,319
DETECTIVE POLICE OFFICER	18		18	* 59,779-72,520	* 59,779-72,520
POLICE OFFICER	98		98	* 52,752-70,040	* 52,752-70,040
PS PC LAN TECHNICIAN	.75		.75	* 34.25	* 34.25
CLERK TYPIST II - DETECTIVE BUREAU	1		1	* 23.16	* 23.16
CLERK TYPIST II - RECORDS	<u>4</u>		<u>4</u>	* 23.16	* 23.16
TOTAL	164.75		164.75		

\*Union negotiated

ANIMAL CONTROL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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.
FISCAL YEAR 2010-2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Upgrade to information technology system completed.</li> <li>◆ Increased training in contemporary animal control methods.</li> <li>◆ Increased animal adoption/placements.</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ Continue Animal Control facilities upgrades.</li> <li>◆ Review statutory procedures and use of Internet notifications.</li> <li>◆ Upgrade to communications/telephone system.</li> </ul>

**ANIMAL CONTROL PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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

BUSINESS UNIT-2001	ANIMAL CONTROL**	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5855	Contributions-Grants	249,361	258,452	258,452	258,452	258,452	258,428

ANIMAL CONTROL TABLE OF ORGANIZATION	FY 10-11 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 11-12 BUDGET	PRESENT RATES	7/1/11 PROPOSED BY MAYOR
ANIMAL CONTROL OFFICER	1		1	* 56,657	* 56,657
ASSISTANT ANIMAL CONTROL OFFICER	1		1	* 53,454	* 53,454
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 21.16	* 21.16
TOTAL	3		3		

\*Union negotiated

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

FIRE DEPARTMENT
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**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	Our mission is to protect the safety of all citizens of the City against the risks of fire and other emergencies, natural or manmade. This is accomplished through dedicated education of the public, training of our personnel and efficient rapid response of the resources of the department.
<b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Acquired and placed into service two class A pumpers.</li> <li>◆ Completed specialized rescue training or haz mat training for over 60 personnel.</li> <li>◆ Added a new training prop and training maze to our Fire training facility.</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ Improve public education and fire inspection tracking.</li> <li>◆ Improve technology for tracking emergency response times and usage.</li> <li>◆ Continue rescue training and improve response capabilities.</li> </ul>

**FIRE DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	8,259,939	9,211,756	5,312,619	8,547,338	9,218,625	9,420,243
5020 001	Personnel Salary Savings	0	-598,070	0	0	0	-598,070
5020 4659	Reimb of Expenditures	-33,245	0	-19,071	-26,949	0	0
5030	Overtime Salaries	1,019,360	845,200	705,965	1,018,242	750,000	740,400
5030 4659	Reimb of Expenditures	-3,800	0	-9,529	0	-9,600	0
5036	Volunteer Training Overtime	21,653	10,000	5,093	15,703	22,760	14,000
5036 4659	Reimb of Expenditures	-4,730	0	-1,200	-13,677	-4,200	0
5051	Holiday-Police-Fire	516,133	534,307	527,344	530,118	585,779	550,000
5052	Special Services	61,709	0	44,255	0	0	0
5052 4659	Reimb of Expenditures	0	0	-36,826	0	0	0
5053	Educational Credits	105,220	112,400	111,382	113,090	117,400	116,000
5243	Worker's Comp Insurance	101,454	111,092	111,092	111,092	111,092	111,092
5311	Professional Services	34,691	29,700	11,224	31,529	38,027	29,700
5315	Communication Services	15,550	18,120	8,432	15,117	19,000	16,000
5318	Postage	717	800	398	579	800	800
5320	Training Courses	33,189	57,000	25,580	51,322	85,093	40,000
5320 4659	Reimb of Expenditures	-6,959	0	-2,850	-10,669	-1,800	0
5322	Conferences	1,022	4,000	718	915	15,950	4,000
5323	Subscriptions-Memberships	2,024	2,460	2,079	2,305	3,193	2,100
5324	Printing & Binding	1,039	600	484	833	800	800
5326	Utility Service	95,050	107,000	51,521	100,709	107,000	100,000
5327	Cleaning Services	4,856	5,800	3,588	5,572	6,072	5,800
5329	Rental Real Estate	20,524	20,525	20,524	20,524	20,525	20,525

**FIRE DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT-2010	FIRE DEPARTMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5330	Leased Equipment	163,183	56,064	49,797	56,063	211,884	56,064
5330 4659	Leased Equipment	0	0	0	0	-18,000	0
5334	Outside Services	616	500	19	87	900	500
5502	Maintain Bldgs-Structures	24,133	48,205	18,046	28,730	58,544	42,437
5506	Maintain Automotive Eq	48,475	42,437	14,561	41,923	58,000	50,587
5506	Reimb of Expenditures	-5,985	0	0	0	0	0
5507	Maintain Office Eq-Frntur	21,083	21,283	21,283	21,331	21,333	21,333
5549	Maintenance Other	19,691	30,000	9,805	15,934	48,890	20,000
5601	Office Supplies	3,622	3,600	1,652	2,879	3,773	3,600
5608	Custodial Supplies	7,332	6,000	4,358	6,980	6,500	6,500
5612	Clothing-DryGoods-Linens	110,476	114,013	88,015	109,011	142,740	120,000
5615	Heating Fuel	63,400	95,000	34,732	77,859	95,000	100,000
5620	Motor Fuel	60,265	95,000	28,638	55,000	95,000	92,000
5621	Lubrication Materials	1,082	1,500	1,467	1,857	1,500	1,500
5622	Tires	14,477	15,000	11,234	18,126	20,000	18,000
5626	Industrial Chemical-Supplies	799	1,800	892	1,475	2,000	1,300
5679	Materials-Supplies Other	1,632	3,500	2,166	3,211	3,400	3,400
5701	Office Equipment	383	1,695	1,508	1,887	0	0
5709	Garage & Shop Equip	0	2,000	0	1,000	2,850	2,000
5710	Blades and Chains	0	2,663	1,888	2,690	2,000	2,000
5711	Communication Equip	0	8,000	0	0	29,500	5,000
5714	Public Safety Equipment	17,134	35,000	1,843	5,388	37,905	30,000
5715	Equipment Other	0	1,450	725	1,041	0	0
5851	Con & Tr Other Town Funds	425,372	425,372	425,372	425,372	425,372	425,372
5855	Contributions & Grants	0	0	0	0	0	15,000
8023	Laboratory Equipment	207	710	0	0	19,568	0
	<b>TOTAL</b>	<b>11,255,217</b>	<b>11,483,482</b>	<b>7,590,824</b>	<b>11,378,660</b>	<b>12,371,375</b>	<b>11,589,983</b>

**FIRE DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

FIRE DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		
FIRE CHIEF	1		1	113,001	113,001
DEPUTY CHIEF	1		1	97,607	97,607
ASSISTANT CHIEF	4		4	* 90,665	* 90,665
FIRE MARSHAL	1		1	* 86,941-90,666	* 86,941-90,666
DRILL MASTER	1		1	* 86,941-90,666	* 86,941-90,666
COMMUNICATIONS COORDINATOR	1		1	* 81,826	* 81,826
EMS COORDINATOR	1		1	* 81,826	* 81,826
DEPUTY FIRE MARSHAL	5		5	* 79,959-81,826	* 79,959-81,826
SUPERINTENDENT OF APPARATUS	1		1	* 79,959-81,826	* 79,959-81,826
CAPTAIN	4		4	* 79,959-81,826	* 79,959-81,826
LIEUTENANT	24		24	*69,053-75,165	*69,053-75,165
DISPATCHER	8		8	*69,053-75,165	*69,053-75,165
ASSISTANT MECHANIC	1		1	* 69,053-75,165	* 69,053-75,165
FIREFIGHTER	74		74	*53,643-66,196	*53,643-66,196
PS PC LAN TECHNICIAN	.25		.25	* 34.25	* 34.25
SECRETARY/BOOKKEEPER	1		1	* 28.23	* 28.23
SECRETARY	<u>1</u>		<u>1</u>	* 26.18	* 26.18
TOTAL	129.25		129.25		

\*Union negotiated

**BUILDING INSPECTOR**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	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.
<b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Completion of new units at Victorian Meadows on Osborne Street and Madeline Ridge on Morton Street.</li> <li>◆ 120 units have been finished at the Reserve on Saw Mill Road.</li> <li>◆ The new Family &amp; Children's Aid building of West Street is occupied.</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ Danbury Hospital co-generation plant.</li> <li>◆ Restarting work with new owners, Toll Brothers, on the Rivington development at the Reserve.</li> <li>◆ Continuing renovation of former Filene's space at the mall into new retail and restaurants.</li> </ul>

**BUILDING DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	579,240	597,983	368,715	597,983	597,983	595,232
5030	Overtime Salaries	13,313	8,000	13,792	4,519	10,000	8,000
5030 4659	Reimb of Expenditures	-6,153	0	-10,324	-22,079	0	0
5040	Part-Time Salaries	11,848	13,000	7,438	12,841	15,620	13,000
5243	Worker's Comp Insurance	9,073	9,336	9,336	9,336	9,336	9,336
5311	Professional Services	2,755	1,000	475	1,000	1,000	1,000
5315	Communication Services	189	500	133	194	500	500
5318	Postage	310	500	159	329	500	500
5319	Travel/Mileage	422	1,250	786	1,577	1,250	1,000
5319 4659	Reimb of Expenditures	-83	0	-577	0	0	0
5320	Training Courses	1,044	1,000	515	655	1,050	1,050
5323	Subscriptions-Memberships	1,393	2,000	1,447	1,623	2,000	1,500
5324	Printing & Binding	1,321	2,000	1,274	1,971	2,000	2,000
5325	Legal & Public Notices	80	250	176	351	250	250
5330	Leased Equipment	2,352	2,400	1,372	2,167	2,400	2,400
5334	Outside Services	70	200	0	0	200	200
5601	Office Supplies	1,964	2,000	847	1,416	2,500	2,000
5624	Minor Supplies-Hand Tools	166	500	0	0	500	500
5701	Office Equipment	0	500	0	0	500	0
5713	Safety Equipment	595	0	0	0	680	500
5714	Public Safety Equipment	0	680	0	0	0	0
<b>TOTAL</b>		<b>619,897</b>	<b>643,099</b>	<b>395,563</b>	<b>613,885</b>	<b>648,269</b>	<b>638,968</b>

BUILDING DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012

BUILDING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/11
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		PROPOSED BY MAYOR
BUILDING INSPECTOR	1		1	91,158	91,158
ASSISTANT BUILDING INSPECTOR	6		6	* 34.25	* 34.25
ELECTRICAL INSPECTOR	1		1	* 33.25	* 33.25
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 21.16	* 21.16
TOTAL	9		9		

\*Union negotiated

**CIVIL PREPAREDNESS**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	To develop emergency response plans and coordinate the City's emergency services in case of a disaster.
<b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Installed Backup Liebert Battery System for the Emergency Operations Center Computers Server</li> <li>◆ Completed work on the Alternate Emergency Operations Center</li> <li>◆ Started FEMA Predisaster Hazard Mitigation Grant</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ Enhance the Video Conferencing Equipment by adding laptops to the system</li> <li>◆ Tabletop Exercise on I-84 Road Diversion Plan and including secondary roads</li> <li>◆ Complete FEMA Predisaster Hazard Mitigation Grant</li> </ul>

**CIVIL PREPAREDNESS PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5315	Communication Services	57,111	58,240	57,713	57,713	60,000	58,000
5326	Utility Service	2,604	3,300	1,288	2,338	3,300	3,300
5328	Office Services	210	0	0	0	0	0
5334	Outside Services	0	500	243	0	500	250
5502	Maintain Bldgs-Structures	8,256	15,350	14,741	15,350	12,190	10,000
5601	Office Supplies	982	1,200	824	1,391	1,200	1,000
5615	Heating Fuel	2,720	5,000	2,420	4,273	8,160	5,000
5624	Minor Supplies-Hand Tools	6,365	0	0	0	0	0
5701	Office Equipment	0	1,760	1,750	0	0	0
5711	Communication Equip	4,959	0	0	0	0	0
5855	Contributions-Grants	50,000	50,000	37,500	50,000	50,000	50,000
	<b>TOTAL</b>	<b>133,207</b>	<b>135,350</b>	<b>116,479</b>	<b>131,066</b>	<b>135,350</b>	<b>127,550</b>

DEPARTMENT OF CONSUMER PROTECTION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To ensure that consumers are protected through a comprehensive program of weights and measures inspection and licensing. The Connecticut General Statutes require weighing and measuring devices located in the City to be licensed and inspected on an annual basis.</p>
<p>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Registered, licensed and inspected all known local weighing and measuring devices.</li> <li>◆ Responded to all complaints directed to this office from The State of Connecticut Consumer Protection.</li> <li>◆ Responded to all complaints and concerns directed to D.C.P office.</li> <li>◆ Re-sealed all known News Rack machines within the city.</li> <li>◆ Researched the permitting of commercial garbage dumpster containers.</li> <li>◆ Increased registration fee collections</li> </ul>
<p>MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"> <li>◆ To continue to increase awareness among new businesses to apply for registration and be inspected.</li> <li>◆ To continue to service the general public and address their questions and concerns.</li> <li>◆ To work with the state office of Consumer Protection on inspections of taxi cabs and packaged foods.</li> <li>◆ A 100 percent collection rate on registration fees.</li> <li>◆ Have all drive on large scales and oil truck meters in the City inspected by the state D.C.P</li> </ul>

**CONSUMER PROTECTION PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	51,748	51,550	32,120	51,947	51,550	51,550
5243	Worker's Comp Insurance	481	481	481	481	481	481
5318	Postage	137	250	145	153	250	250
5334	Outside Services	247	1,000	192	938	1,000	800
5502	Maintain Bldgs-Structures	0	500	0	0	300	0
5601	Office Supplies	191	250	0	0	100	100
5612	Clothing-DryGoods-Linens	0	100	0	0	400	200
5624	Minor Supplies-Hand Tool	0	100	0	0	50	0
	<b>TOTAL</b>	<b>52,805</b>	<b>54,231</b>	<b>32,938</b>	<b>53,519</b>	<b>54,131</b>	<b>53,381</b>

CONSUMER PROTECTION TABLE OF ORGANIZATION	FY 10-11 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 11-12 BUDGET	PRESENT RATES	7/1/11 PROPOSED BY MAYOR
WEIGHTS & MEASURES INSPECTOR	1		1	51,550	51,550

**UNIFIED NEIGHBORHOOD INSPECTION TEAM**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<p align="center"><b>STATEMENT OF MISSION</b></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, Building Department, Fire Marshal, Highway and Permit Coordination/Zoning. The UNIT follows up with property and vehicle owners to ensure that the proper enforcement action is taken to resolve problematic conditions.</p>
<p align="center"><b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ In 2010, the UNIT responded to approximately 1,200 quality of life issues. Concerns ranged from garbage/debris on properties, illegal and unsafe apartments, building and zoning violations, unregistered/inoperable vehicles, neighborhood nuisances, and parking violations (front yard and sidewalk)</li> <li>◆ Assisted Danbury Police Department with enforcement of Ordinance 19-36 – Sidewalk Parking. As a result, UNIT issued over \$14,000 in citation fines in 2010.</li> <li>◆ Approximately 51% of all UNIT activity was the result of ACTION. The UNIT prides itself on its proactive ways to continue to improve the community, resulting in a cleaner and safer Danbury.</li> </ul>
<p align="center"><b>MAJOR OBJECTIVES 2011-2012</b></p>	<ul style="list-style-type: none"> <li>◆ Coordinate and partner with Fire Marshal's office to increase the number of required inspections for multi-family homes, containing 3 apartments or more.</li> <li>◆ UNIT will look to further assist and partner with Danbury Police Department in the enforcement and citation process of parking and vehicle violations.</li> <li>◆ UNIT will establish partnership with Danbury Police and will seek to become liaison to individuals in need of performing community service. By doing so, UNIT can utilize this group of people to maintain the cleanliness of Danbury.</li> </ul>

**UNIFIED NEIGHBORHOOD INSPECTION TEAM PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	100,864	250,505	63,206	105,108	250,500	250,505
5020 001	Personnel Salary Savings	0	-148,614	0	0	-148,620	-148,614
5030	Overtime Salaries	65	2,500	0	0	3,000	2,000
5040	Part-Time Salaries	17,673	20,000	4,802	6,202	19,880	19,880
5243	Worker's Comp Insurance	2,811	2,839	2,839	2,839	2,839	2,839
5315	Communication Services	728	744	439	777	744	744
5318	Postage	243	300	0	0	300	300
5320	Training Courses	195	550	146	341	585	550
5601	Office Supplies	253	450	0	0	600	450
5612	Clothing-DryGoods-Linens	147	450	0	0	400	250
5679	Materials-Supplies Other	0	300	0	0	400	0
5701	Office Equipment	0	500	0	0	400	0
	<b>TOTAL</b>	<b>122,978</b>	<b>130,524</b>	<b>71,432</b>	<b>115,268</b>	<b>131,028</b>	<b>128,904</b>

UNIT TABLE OF ORGANIZATION	FY 10-11 BUDGET	NUMBER OF POSITIONS		FY 11-12 BUDGET	PRESENT RATES	7/1/11
		CHANGE (+or-)				PROPOSED BY MAYOR
DEPUTY FIRE MARSHAL	1			1	* 79,960-81,826	* 79,960-81,826
UNIT COORDINATOR	1			1	59,740	59,740
ASSISTANT BUILDING INSPECTOR	1			1	* 34.25	* 34.25
PUBLIC SERVICE REPRESENTATIVE	<u>1</u>			<u>1</u>	* 23.16	* 23.16
TOTAL	4			4		

\*Union negotiated

PUBLIC SAFETY EMPLOYEE SERVICE BENEFIT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012

BUSINESS UNIT-2999	PUBLIC SAFETY EMPLOYEE SERVICE BENEFIT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5232	Employees Service Benefit	-212	594,521	-133	594,521	538,710	543,710
	TOTAL	-212	594,521	-133	594,521	538,710	543,710

**DIRECTOR OF PUBLIC WORKS**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<p style="text-align: center;"><b>STATEMENT OF MISSION</b></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 style="text-align: center;"><b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Initiates the processing and sale of excess millings in order to generate revenue.</li> <li>◆ To administrate and assist individual Public Works Department divisions in the development of capital and other construction projects, continuously seek ways to improve the public services these divisions provide and to oversee the maintenance of existing City roads, sidewalks, parks, public buildings and equipment.</li> <li>◆ Maintained the same level of service provided while working with reduced resources and staffing.</li> <li>◆ Completed the construction of several large and significant building and renovation projects.</li> <li>◆ Performed in-house design work for several large drainage and road reconstruction projects with the representative construction work all being done in-house.</li> </ul>
<p style="text-align: center;"><b>MAJOR OBJECTIVES 2011-2012</b></p>	<ul style="list-style-type: none"> <li>◆ Find more ways to bring revenue to the City as it relates to Public Works Department processes.</li> <li>◆ Perform more in-house work across all divisions at a substantial savings to the City of Danbury.</li> <li>◆ Use our in-house construction management staff and our on call contractors to execute larger projects more effectively and more efficiently than traditional methods.</li> <li>◆ Investigate and develop a new process on how the City executes assessment projects in order to reduce the risk of spending a considerable amount of money only to have projects voted down by the impacted residents.</li> </ul>

**DIRECTOR OF PUBLIC WORKS PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	197,899	198,807	124,691	198,807	198,807	198,836
5020 4659	Reimb of Expenditures	0	0	-3,905	0	0	0
5030	Overtime Salaries	133	300	0	0	589	589
5243	Worker's Comp Insurance	4,200	4,297	4,297	4,297	4,297	4,297
5311	Professional Services	875	1,000	0	0	1,000	1,000
5315	Communication Services	0	1,200	0	0	1,200	1,200
5318	Postage	193	250	79	135	150	150
5320	Training Courses	1,126	1,500	1,218	1,590	1,500	1,500
5323	Subscriptions-Memberships	585	500	320	604	500	500
5601	Office Supplies	871	1,000	538	759	1,750	1,750
5624	Minor Supplies-Hand Tools	136	200	0	0	500	500
5713	Safety Equipment	85	200	0	0	500	500
	<b>TOTAL</b>	<b>206,104</b>	<b>209,254</b>	<b>127,238</b>	<b>206,192</b>	<b>210,793</b>	<b>210,822</b>

DIRECTOR OF PUBLIC WORKS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		
DIRECTOR OF PUBLIC WORKS	1		1	143,685	143,685
SECRETARY	<u>1</u>		<u>1</u>	* 26.18	* 26.18
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 2010-2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Ungraded Danbury High School varsity baseball and girls varsity softball fields.</li> <li>◆ Upgraded Rogers Park little league baseball fields and Hatters Park softball fields.</li> <li>◆ Fifteen (15) roads were resurfaced with our in-house paving crew totaling 5 miles and 6,732.66 tons of asphalt. 6,417 L.F. of 6" curb installed in-house throughout the city.</li> <li>◆ New drainage was installed at eleven (11) locations and repairs at twenty-three (23) locations throughout the city. Over 4,983 L.F. of drainage pipe, seventy (70) new catch basins, and fifty (50) new sumps installed.</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ Continue to install drainage to correct icing &amp; flooding conditions.</li> <li>◆ Repair &amp; resurface various city streets.</li> <li>◆ Continue to maintain safe roadway conditions during winter events</li> </ul>

**HIGHWAY DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**Highway Department** maintains and reconstructs City streets, walks, curbs, bridges, storm drains and rivers. During the summer months, the department staff resurfaces road, 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 UNIT-3001	HIGHWAYS	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	1,927,383	2,198,376	1,232,145	1,957,654	2,199,832	2,200,262
5020 001	Personnel Salary Savings	0	-142,668	0	0	-112,668	-142,667
5030	Overtime Salaries	80,685	65,000	35,452	53,426	80,000	80,000
5030 4659	Reimb of Expenditures	0	0	-6,348	0	0	0
5040	Part-Time Salaries	61,923	65,000	54,423	93,876	40,000	40,000
5243	Worker's Comp Insurance	37,804	38,976	38,976	38,976	38,976	38,976
5311	Professional Services	590	4,000	3,348	5,000	6,000	4,000
5315	Communication Services	3,263	5,000	1,955	3,605	5,200	3,600
5318	Postage	2	50	30	41	50	50
5320	Training Courses	375	400	90	60	450	400
5324	Printing & Binding	115	150	0	150	300	150
5326	Utility Service	15,094	18,500	7,623	15,818	20,000	18,500
5328	Office Services	0	750	0	750	800	0
5330	Leased Equipment	10,195	13,000	2,371	13,000	15,000	12,000
5334	Outside Services	10,832	25,000	6,820	25,890	30,000	15,000
5502	Maintain Bldgs-Structures	2,758	7,200	4,906	6,329	6,500	6,000
5508	Maintain Tools-Instrument	685	750	390	1,077	800	750
5509	Maintain Highways-Curbs-Walks	119,311	85,000	52,034	82,623	110,000	90,000
5509 4659	Reimb of Expenditures	-2,539	0	-5,634	0	0	0
5601	Office Supplies	1,653	1,400	1,151	1,976	1,600	1,500
5608	Custodial Supplies	1,795	1,850	1,167	1,518	2,000	1,850
5612	Clothing-DryGoods-Linens	735	850	814	1,797	1,000	850
5615	Heating Fuel	41,315	55,000	22,700	42,389	55,000	58,000

**HIGHWAY DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT-3001	HIGHWAYS	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5624	Minor Supplies-Hand Tools	7,227	7,250	6,095	7,793	7,250	7,250
5625	Medical-Chemical Supplies	291	250	202	398	250	250
5679	Materials-Supplies Other	1,414	1,500	1,418	1,774	1,500	1,800
5708	Rd Construction&Maint Equip	1,920	4,500	0	-31	10,000	5,000
5708 4659	Reimb of Expenditures	-1,742	0	-160	0	0	0
5713	Safety Equipment	4,903	10,000	4,836	5,134	12,000	6,000
5715	Equipment Other	3,057	10,000	4,201	4,742	10,000	6,000
5715 4659	Reimb of Expenditures	-1,637	0	-1,766	0	0	0
	<b>TOTAL</b>	<b>2,329,404</b>	<b>2,477,084</b>	<b>1,469,240</b>	<b>2,365,795</b>	<b>2,544,440</b>	<b>2,455,521</b>

HIGHWAYS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		
SUPERINTENDENT	1		1	95,412	95,412
GENERAL FOREMAN	1		1	66,090	66,090
FOREMAN II	2		2	56,296	56,296
SECRETARY/DISPATCHER	1		1	* 24.46	* 24.46
AUTO EQUIPMENT OPERATOR III	5		5	* 24.34	* 24.34
LABOR II/MASON	3		3	* 23.91	* 23.91
AUTO EQUIPMENT OPERATOR II	6		6	* 23.47	* 23.47
DRIVER	<u>24</u>	-1	<u>23</u>	* 22.56	* 22.56
TOTAL	43		42		

\*Union negotiated

**HIGHWAY DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

<b>BUSINESS UNIT</b>	<b>HIGHWAYS</b>	<b>ACTUAL 2009-2010</b>	<b>AMENDED BUDGET 2010-2011</b>	<b>EXPENDITURES AS OF 02/28/11</b>	<b>PROJECTED EXPENDITURES 2010-2011</b>	<b>PROPOSED BY DEPT 2011-2012</b>	<b>PROPOSED BY MAYOR 2011-2012</b>
<b>3002</b>	<b>STATE AID-HIGHWAY PROJECT</b>						
5509	Maintain Highways-Curbs-Walks	158,820	160,000	95,190	160,000	180,000	175,000
5630	Ice Control Materials	169,971	170,000	40,172	170,000	225,000	200,000
	<b>TOTAL</b>	<b>328,791</b>	<b>330,000</b>	<b>135,362</b>	<b>330,000</b>	<b>405,000</b>	<b>375,000</b>
<b>3003</b>	<b>SNOW &amp; ICE REMOVAL</b>						
5030	Overtime Salaries	300,134	425,000	366,319	459,228	375,000	340,000
5260	Storm Meals	3,016	4,000	2,338	5,128	2,000	2,000
5330	Leased Equipment	24,840	43,000	34,949	45,135	30,000	30,000
5630	Ice Control Materials	517,617	490,000	275,430	433,219	475,000	450,000
5710	Blades and Chains	21,170	37,000	22,472	30,518	30,000	27,000
	<b>TOTAL</b>	<b>866,778</b>	<b>999,000</b>	<b>701,508</b>	<b>973,228</b>	<b>912,000</b>	<b>849,000</b>
<b>3004</b>	<b>STREET LIGHTING</b>						
5326	Utility Service	480,791	490,000	239,908	490,000	500,000	500,000
	<b>TOTAL</b>	<b>480,791</b>	<b>490,000</b>	<b>239,908</b>	<b>490,000</b>	<b>500,000</b>	<b>500,000</b>

**PARK MAINTENANCE**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	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.
<b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Cleaning over growth from fence lines &amp; trim back trees on City school grounds.</li> <li>◆ Improved and regraded D.H.S Varsity fields.</li> <li>◆ Repaired athletic fencing at several locations.</li> <li>◆ Improved and ungraded Roger's Park little league fields.</li> <li>◆ Improved and ungraded Hatters Park softball fields.</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ To enhance and prepare athletic fields and parks for special events.</li> <li>◆ To enhance City wide fields for more efficient usage.</li> <li>◆ To improve Kenosia Town Park &amp; continue to install new playgrounds &amp; spray parks throughout the City.</li> </ul>

**PARK MAINTENANCE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	754,670	873,637	488,713	775,403	875,577	875,577
5020 001	Personnel Salary Savings	0	-93,080	0	0	-93,080	-93,080
5020 4659	Reimb of Expenditures	-581	0	0	0	0	0
5030	Overtime Salaries	119,597	102,140	70,705	106,691	108,000	107,000
5040	Part-Time Salaries	51,048	51,360	45,685	67,671	50,000	50,000
5243	Worker's Comp Insurance	12,134	12,304	12,304	12,304	12,304	12,304
5260	Storm Meals	3,052	5,500	2,653	4,948	3,500	3,500
5315	Communication Services	1,757	1,900	1,228	2,229	2,000	1,900
5320	Training Courses	0	0	0	0	500	0
5330	Leased Equipment	15,105	16,000	9,017	14,195	18,000	16,000
5334	Outside Services	89,192	109,000	58,415	103,716	130,000	100,000
5501	Maintain Land and Grounds	19,782	20,000	3,334	6,573	25,000	17,500
5501 4659	Reimb of Expenditures	-1,048	0	0	0	0	0
5505	Maintain Mooring Docks FL	3,673	3,500	1,786	3,556	3,500	3,500
5508	Maintain Tools-Instrument	10,955	11,000	9,989	13,764	12,000	11,000
5601	Office Supplies	67	400	229	307	400	400
5612	Clothing-DryGoods-Linens	263	3,000	2,146	3,940	3,000	2,000
5624	Minor Supplies-Hand Tools	1,042	2,000	1,670	2,105	2,000	2,000
5626	Industrial Chemical-Supplies	243	2,000	482	2,763	2,000	2,000
5633	Agricultural Mtl-Supplies	32,651	32,500	11,428	28,239	35,000	32,500

**PARK MAINTENANCE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT-3005	PARK MAINTENANCE	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5679	Materials-Supplies Other	2,052	2,500	696	1,680	2,500	2,000
5702	Agricultural Equipment	6,920	5,000	1,233	2,291	6,000	5,000
5703	Educational-Recreaton Equip	3,099	4,500	0	0	5,000	2,500
5713	Safety Equipment	2,483	3,250	262	304	3,500	2,500
5715	Equipment Other	2,877	2,250	1,344	2,640	3,500	2,500
5805	Lieu of Taxes-Assessments	30,256	30,300	18,776	18,776	30,300	30,300
	<b>TOTAL</b>	<b>1,161,288</b>	<b>1,200,961</b>	<b>742,231</b>	<b>1,174,096</b>	<b>1,240,501</b>	<b>1,188,651</b>

PARK MAINTENANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		
LEAD PARKS MAINTAINER	2		2	* 27.32	* 27.32
PARKS MECHANIC	1		1	* 25.04	* 25.04
PARK MAINTAINER	14	-1	13	* 22.56	* 22.56
LABORER II	<u>1</u>		<u>1</u>	* 22.19	* 22.19
TOTAL	18		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 2010-2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Major replanting of cherry trees on the island on Main Street.</li> <li>◆ Tree removal for bridge replacement on Backus Ave.</li> <li>◆ Pruning of all trees on Main Street.</li> <li>◆ Large tree removal and pruning on Joe’s Hill Road.</li> <li>◆ Arbor Day Memorial planting with the Lions Club on Lions Way and Kenosia Park with the Danbury Garden Club.</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ Apply for Tree City 2011-2012.</li> <li>◆ Replant Rogers Park with replacement trees.</li> <li>◆ Keep up the removal of hazardous trees throughout the City.</li> </ul>

**FORESTRY PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	201,749	209,276	131,984	209,276	209,276	209,276
5030	Overtime Salaries	14,630	13,500	13,823	18,000	15,000	11,500
5243	Worker's Comp Insurance	4,262	4,381	4,381	4,381	4,381	4,381
5260	Storm Meals	510	1,500	619	1,000	600	600
5315	Communication Services	634	800	84	145	800	450
5320	Training Courses	0	0	0	0	600	0
5323	Subscriptions/Memberships	0	0	0	0	450	0
5334	Outside Services	4,832	10,000	5,751	8,098	12,000	7,500
5501	Maintain Land and Grounds	0	750	74	0	1,000	500
5508	Maintain Tools-Instrument	180	750	146	146	1,000	500
5601	Office Supplies	0	150	0	150	150	150
5612	Clothing-DryGoods-Linens	2,212	3,000	1,504	2,207	3,200	2,500
5624	Minor Supplies-Hand Tools	1,106	750	711	1,295	1,000	1,000
5633	Agricultural Mtl-Supplies	2,344	2,000	412	3,000	3,500	3,000
5679	Materials-Supplies Other	1,173	750	0	0	1,200	750
5702	Agricultural Equipment	2,771	1,500	0	0	3,000	2,500
5713	Safety Equipment	63	750	399	399	1,200	750
<b>TOTAL</b>		<b>236,466</b>	<b>249,857</b>	<b>159,887</b>	<b>248,097</b>	<b>258,357</b>	<b>245,357</b>

FORESTRY TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		
LEAD TREE OPERATOR	1		1	* 26.52	* 27.32
TREE WORKER/BUCKET OPERATOR	1		1	* 22.79	* 23.47
TREE WORKER/CLIMBER/OPERATOR II	1		1	* 22.79	* 23.47
TREE WORKER/TRUCK DRIVER	<u>1</u>		<u>1</u>	* 21.90	* 22.56
TOTAL	4		4		

\*Union negotiated

**PUBLIC BUILDINGS**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	The mission of the Public Buildings Division is to implement 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.
<b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Library: Completed Phase II of the HVAC upgrade project which included a new chiller and three air handlers with enhanced building management controls.</li> <li>◆ Old Library, Old Jail and Elmwood Hall: Replaced boilers/ heating systems with new energy efficient state-of-the-art equipment which is less costly to operate and has the highest operating efficiencies available. This project was funded with U.S. Department of Energy grant funds (EECBG).</li> <li>◆ City Hall and Hatters Park Building: ADA compliance projects to make these buildings handicapped accessible and add handicapped accessible lavatories.</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ Fire H.Q., Airport and City Hall: CT DEP compliance projects/ fuel storage and dispensing stations.</li> <li>◆ Danbury High School and Broadview Middle School: Major boiler plant upgrades to become more energy efficient and reliable.</li> <li>◆ Complete additional energy conservation projects at city buildings using U.S. Department of Energy grant funds (EECBG) to complete these projects.</li> </ul>

**PUBLIC BUILDING MAINTENANCE-REPAIR PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT-3010	PUBLIC BLDG MAINT-REPAIR	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5260	Storm Meals	617	1,250	849	1,358	700	700
5328	Office Services	720	3,300	2,160	3,300	4,160	3,000
5334	Outside Services	230,581	257,355	195,259	256,807	239,326	236,943
5502	Maintain Bldgs-Structures	279,814	393,010	222,053	282,710	468,000	255,000
5510	Maintain Sewage System	2,235	500	0	0	2,000	1,000
5513	Maintain Fire Alarms	44,069	50,912	50,120	50,912	51,000	50,912
	<b>TOTAL</b>	<b>558,036</b>	<b>706,327</b>	<b>470,441</b>	<b>595,087</b>	<b>765,186</b>	<b>547,555</b>

**EQUIPMENT MAINTENANCE**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	To efficiently monitor and maintain the municipal fleet to ensure the safety of our equipment operators and the extended life of our equipment.
<b>FISCAL YEAR 2010-11 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ With the implementation of new diagnostic equipment, we have further reduced cost by minimizing outsourcing.</li> <li>◆ Extended the service life of trucks and heavy equipment.</li> <li>◆ Recycled vehicle for use in different department.</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ To continue a comprehensive preventative maintenance program that will ensure vehicle safety and reliability.</li> <li>◆ To update the fleet to meet all department needs.</li> <li>◆ To continue with the Director's focus of the inter-department cooperation and in-house repairs to control costs.</li> </ul>

**EQUIPMENT MAINTENANCE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	343,353	376,203	224,525	368,221	383,873	383,873
5030	Overtime Salaries	42,405	35,000	19,831	28,849	35,000	33,000
5040	Part-Time Salaries	16,721	20,000	9,896	16,272	20,000	16,000
5243	Worker's Comp Insurance	5,479	5,901	5,901	5,901	5,901	5,901
5320	Training Courses	0	0	0	0	1,000	0
5326	Utility Service	15,186	16,000	7,868	16,186	18,000	16,500
5328	Office Services	0	350	0	0	350	350
5334	Outside Services	5,352	9,000	4,094	8,580	10,000	6,000
5502	Maintain Bldgs-Structures	638	0	0	0	1,200	0
5506	Maintain Automotive Eq	423,600	354,194	214,640	350,115	425,000	372,830
5506 4659	Reimb of Expenditures	-22,665	0	-4,043	-6,176	0	0
5508	Maintain Tools-Instrument	4,381	9,500	3,872	4,594	5,000	4,500
5512	Maintain Spreaders & Plows	41,431	70,000	53,643	81,646	40,000	40,000
5549	Maintenance Other	1,730	700	399	0	700	250
5601	Office Supplies	34	200	0	0	200	500
5608	Custodial Supplies	599	550	352	503	600	600
5612	Clothing-DryGoods-Linens	2,578	2,500	1,272	2,454	3,000	2,600
5615	Heating Fuel	16,184	24,000	8,984	17,735	20,000	26,000
5620	Motor Fuel	249,923	350,000	160,375	256,869	300,000	350,000
5621	Lubrication Materials	20,386	17,000	8,967	19,003	17,000	17,000
5622	Tires	74,133	65,000	49,183	78,117	70,000	68,500
5624	Minor Supplies-Hand Tools	992	1,000	309	780	1,000	1,000
5625	Medical-Chemical Supplies	100	100	100	100	150	100

**EQUIPMENT MAINTENANCE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT-3020	EQUIPMENT MAINTENANCE	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5626	Industrial Chemical-Supplies	841	1,000	635	1,602	1,200	1,000
5709	Garage & Shop Equip	482	500	68	138	550	500
5711	Communication Equip	1,620	5,500	3,387	3,991	3,500	3,500
5713	Safety Equipment	1,319	1,600	1,511	1,616	1,600	1,600
	<b>TOTAL</b>	<b>1,246,804</b>	<b>1,365,798</b>	<b>775,770</b>	<b>1,257,095</b>	<b>1,364,824</b>	<b>1,352,104</b>

EQUIPMENT MAINTENANCE TABLE OF ORGANIZATION	FY 10-11 BUDGET	NUMBER OF POSITIONS		PRESENT RATES	7/1/11 PROPOSED BY MAYOR
		CHANGE (+or-)	FY 11-12 BUDGET		
HEAD MECHANIC	1		1	* 27.32	* 27.32
EQUIPMENT MECHANIC	5		5	* 26.11	* 26.11
PARTS ATTENDANT	<u>1</u>		<u>1</u>	* 23.95	* 23.95
TOTAL	7		7		

\*Union negotiated

**RECYCLING/SOLID WASTE**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	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.
<b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Completed Title V monitoring reports, progress reports and compliance certification.</li> <li>◆ Maintained active LFG Collection System and closed Landfill in accordance with Federal and State regulations.</li> <li>◆ Hosted Regional Household Hazardous Waste Collection Event and continued Yard Waste Management Program for Danbury residents.</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ Maintain compliance with Title V Permit requirements.</li> <li>◆ Maintain LFG Collection System and monitoring of groundwater at Landfill.</li> <li>◆ Continue Yard Waste Management Program and host Regional Household Hazardous Waste Collection Event.</li> </ul>

**RECYCLING/SOLID WASTE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5311	Professional Services	75,096	111,790	35,138	98,368	115,000	80,000
5326	Utility Service	26,811	27,000	13,347	26,584	30,000	27,000
5334	Outside Services	168,026	180,000	95,299	156,964	239,900	178,000
5549	Maintenance Other	7,894	16,600	2,742	16,600	33,500	14,982
5626	Industrial Chemical-Supplies	0	1,000	0	0	0	0
5805	Lieu of Taxes-Assessments	8,098	5,700	1,826	5,700	12,500	8,098
	<b>TOTAL</b>	<b>285,925</b>	<b>342,090</b>	<b>148,352</b>	<b>304,217</b>	<b>430,900</b>	<b>308,080</b>

**ENGINEERING DEPARTMENT**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	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.
<b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Completed area -wide traffic signals coordination study and in-house short term solutions; continued work on Backus Avenue corridor traffic signal coordination; secured grant to improve Lake Ave./Shannon Ridge Road intersection; designed plans for Franklin St., Franklin St. Ext. and White St. pavement restorations.</li> <li>◆ Performed in-house design and conducted mail survey for seven sanitary sewer assessment projects.</li> <li>◆ Administered the designs for the Stadley Rough School roof replacement, Crosby St. Bridge, Lincoln Ave. Sidewalks, Drainage and Roadway Improvements, Library Pl. sidewalk improvements, Laurel St. storm drainage. Germantown Rd./Hospital Ave. intersection and the new Tarrywile Park parking lot.</li> <li>◆ Reviewed site development plans and oversaw construction to utilities. Issued 230 water and sewer permits.</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ Install traffic light at Fifth Ave./Osborne St. intersection, as part of accident reduction program and construct Backus Avenue Traffic Signal Coordination project; participate in DOT Route 806 corridor improvements study; and participate in expansion of municipal fiber optic communications system.</li> <li>◆ Hire a consulting engineer to prepare plans and specifications for East Franklin Street Bridge.</li> <li>◆ Complete design, administer and bid capital projects including Stadley Rough School roof replacement, Library Place sidewalk improvements, Crosby Street Bridge, Olive St./Tilden Rd. sanitary sewer assessment project, and Hawthorne Terrace Phase III water system improvements.</li> <li>◆ Perform in -house design and conduct survey for sanitary sewer and water mains assessment projects.</li> </ul>

**ENGINEERING DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 City Council, Planning Commission, Planning Department, Zoning Commission and other agencies. The Engineering Department issues sanitary sewer and water connection permits and maintains the Citywide traffic signal system.

BUSINESS UNIT-3040	ENGINEERING DEPARTMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	626,062	709,155	393,693	642,358	709,155	709,155
5020 001	Personnel Salary Savings	0	-70,001	0	0	-70,001	-70,001
5020 4659	Reimb of Expenditures	-16,928	0	-11,928	0	0	0
5040	Part-Time Salaries	44,144	47,160	25,597	42,654	47,160	47,160
5243	Worker's Comp Insurance	5,806	5,887	5,887	5,887	5,887	5,887
5311	Professional Services	10,293	24,756	4,238	18,168	71,000	35,000
5311 4659	Reimbursable Project Exp	1,930	0	0	0	0	0
5315	Communication Services	733	750	454	925	1,400	750
5318	Postage	1,093	1,500	581	938	2,000	1,500
5319	Travel/Mileage	5	0	0	0	0	0
5319 4659	Reimb of Expenditures	0	0	-41	0	0	0
5320	Training Courses	1,069	2,000	1,236	1,605	13,700	1,500
5323	Subscriptions-Memberships	2,611	2,910	2,904	22,998	6,000	2,600
5326	Utility Service	179,352	202,260	80,370	202,260	350,000	190,000
5326 4659	Reimb of Expenditures	-15,000	0	-17,325	-17,325	0	0
5330	Leased Equipment	2,690	2,500	924	2,126	3,000	3,000
5507	Maintain Office Eq-Frntur	1,285	220	220	449	3,250	2,000
5601	Office Supplies	6,111	7,000	2,725	3,501	10,000	6,000

**ENGINEERING DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT-3040	ENGINEERING DEPARTMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5624	Minor Supplies-Hand Tools	362	279	180	225	500	400
5701	Office Equipment	3,093	4,845	4,840	4,840	29,750	2,000
5713	Safety Equipment	760	2,890	1,023	2,000	4,000	2,000
	<b>TOTAL</b>	<b>855,470</b>	<b>944,111</b>	<b>495,577</b>	<b>913,609</b>	<b>1,186,801</b>	<b>938,951</b>

ENGINEERING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		
CITY ENGINEER	1		1	104,313	104,313
TRAFFIC ENGINEER	1		1	81,906	81,906
ENGINEER I	3	-1	2	59,220-70,001	59,220-70,001
STAFF ENGINEER	1		1	46,350	46,350
SURVEY CREW CHIEF	1		1	* 32.24	* 32.24
TRAFFIC ENGINEER TECHNICIAN	2		2	* 28.23	* 28.23
SECRETARY	1		1	* 26.18	* 26.18
DRAFTSPERSON	<u>1</u>		<u>1</u>	* 24.17	* 24.17
TOTAL	11		10		

\*Union negotiated

## CONSTRUCTION SERVICES

### 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 2010 -2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Construction management and administration of the White Street/Franklin Street Pavement Restoration Project. Designed in house construction inspection performed by the Construction Services Division. Construction Administration of the Backus Avenue Bridge which opened on schedule.</li> <li>◆ Lincoln Avenue. Reconstruction Project, designed, administrated and inspected by in house staff.</li> <li>◆ Broadview Junior High School Oil Spill Remediation Project contracted and administrated by the Construction Services Division. Reducing the cost from the original \$1,000,000.00 estimate by direct contracting and negotiations with all parities reducing the final cost to \$340,000.00</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ Completion and construction management of the White Street paving rehabilitation project. The project was completed under budget allowing for a phase two additional sidewalks along White Street.</li> <li>◆ Continued develop of the divisions staff through shared experience construction management and public works construction seminars. Implementation of new construction technologies and management skills. Bring more efficiently run projects and greater cost savings to the City of Danbury.</li> <li>◆ Perform more in house projects using all the resources available within the Public Works Department, including in house engineering and construction. Continue in house construction management, administration and inspection further reducing costs to the taxpayers of Danbury.</li> </ul>

**CONSTRUCTION SERVICES PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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

BUSINESS UNIT-3041	CONSTRUCTION SERVICES	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	209,051	207,916	129,298	207,318	207,916	207,916
5020	Reimb of Expenditures	-9,692	0	-32,874	0	0	0
5243	Worker's Comp Insurance	1,638	1,638	1,638	1,638	1,638	1,638
5311	Professional Services	7,100	9,250	0	0	20,000	5,000
5318	Postage	144	150	43	107	150	150
5319	Travel/Mileage	13	0	0	0	100	100
5320	Training Courses	885	1,000	300	521	2,000	1,000
5323	Subscriptions/Memberships	0	0	0	0	100	0
5324	Printing & Binding	0	300	0	0	0	0
5326	Utility Service	-2	0	0	0	0	0
5334	Outside Services	2,250	2,000	321	321	20,000	1,710
5334 001	Outside Services-BMS Oil Spill	327,950	995	995	0	0	0
5508	Maintain Tools-Instruments	0	0	0	0	600	600
5601	Office Supplies	511	1,150	556	1,002	750	500
5624	Minor Supplies-Hand Tools	96	300	0	0	750	500
5701	Office Equipment	0	1,500	0	0	2,500	500
5713	Safety Equipment	230	500	0	0	500	500
	<b>TOTAL</b>	<b>540,173</b>	<b>226,699</b>	<b>100,276</b>	<b>210,907</b>	<b>257,004</b>	<b>220,114</b>

CONSTRUCTION SERVICES PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012

CONSTRUCTION SERVICES TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		
CONSTRUCTION SUPERINTENDENT	1		1	81,906	81,906
CONSTRUCTION MANAGER	1		1	67,960	67,960
ASST. CONSTRUCTION MGR.	<u>1</u>		<u>1</u>	57,495	57,495
TOTAL	3		3		

BUSINESS UNIT-3999	PUBLIC WORKS - EMPLOYEE SERVICE BENEFIT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5232	Employees Service Benefit	-2,148	138,285	-1,437	27,725	65,000	65,000
	TOTAL	-2,148	138,285	-1,437	27,725	65,000	65,000

HEALTH AND HUMAN SERVICES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Health &amp; Human Services Department provides our community with model health programs, housing &amp; 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.</p>
<p>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Provided 1362 Tuberculosis clinic visits, includes school children by collaboration with the Danbury Hospital, School Nurses and DVNA; provided 457 clinic visits to high risk populations for Sexually Transmitted Diseases and 209 outreach visits with the Aids Project Greater Danbury.</li> <li>◆ Increased support for Project Homeless Connect; linked over 208 clients with services. Supported the Housing Partnership/ implemented the 10-Year Plan to End Homelessness. Supported the UNIT office and the "Housing For Hero's" program and continued the VA Grant program for homeless veterans.</li> <li>◆ Updated the City's All Hazards Emergency Response Plans, participated in State sponsored drills and trainings, continued open space protection through EIC permit review.</li> </ul>
<p>MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"> <li>◆ Provide Tuberculosis screening &amp; prevention treatment through collaborative efforts at the clinic, Danbury Hospital, School Nurses and VNA; Collaborate with DVNA, as well as identify and treat high risk populations for Sexually Transmitted Diseases with Aids Project Greater Danbury.</li> <li>◆ Increase outreach and support for Project Homeless Connect, support the Housing Partnership and continue to implement of the 10-Year Plan to End Homelessness. Support the UNIT with neighborhood improvement activities.</li> <li>◆ 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.</li> </ul>

**HEALTH AND HUMAN SERVICES PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	638,452	1,029,885	480,584	781,080	857,257	1,160,184
5020 001	Personnel Salary Savings	0	-239,707	0	0	0	-239,707
5030	Overtime Salaries	7,181	6,750	5,116	7,839	8,000	5,000
5040	Part-Time Salaries	44,266	56,628	41,038	61,874	78,378	78,378
5243	Worker's Comp Insurance	-4,387	2,819	1,096	1,096	2,819	2,819
5311	Professional Services	28,196	28,100	18,437	27,846	28,000	28,000
5318	Postage	732	5,000	1,315	2,180	3,000	3,000
5320	Training Courses	645	1,000	149	386	1,000	750
5322	Conferences	194	100	0	75	400	200
5323	Subscriptions-Memberships	578	900	463	625	900	700
5324	Printing & Binding	367	250	33	125	250	250
5325	Legal & Public Notices	0	500	0	0	500	200
5330	Leased Equipment	399	1,000	377	595	1,000	600
5334	Outside Services	50,521	44,900	13,612	28,444	50,000	45,206
5507	Maintain Office Eq-Frntur	646	1,500	414	864	1,500	900
5508	Maintain Tools-Instrument	0	2,675	167	168	2,670	1,500
5601	Office Supplies	2,881	2,750	2,154	2,932	2,750	2,750
5606	Emergency Prescription Fund	1,578	3,000	415	750	3,000	3,000
5607	Emergency Aid Network	10,000	10,000	4,931	7,680	10,000	10,000
5609	Supplies	1,668	4,000	277	453	4,000	2,000

**HEALTH AND HUMAN SERVICES PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT-4000	HEALTH AND HUMAN SERVICES	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5624	Minor Supplies-Hand Tools	125	0	0	0	0	0
5626	Industrial Chemical-Supplies	1,014	0	-197	0	0	0
5701	Office Equipment	0	0	0	0	600	600
5713	Safety Equipment	410	600	0	0	0	0
5855 01	Contribut-Grants CIFIC	126,300	113,670	85,253	113,670	113,670	102,303
5855 02	Contribut-Grants DBY Youth Ser	122,250	110,025	82,519	110,025	110,025	99,023
5855 03	Contribut-Grants Women's Ctr	63,036	56,732	42,549	56,732	56,732	51,059
	<b>TOTAL</b>	<b>1,097,053</b>	<b>1,243,077</b>	<b>780,701</b>	<b>1,204,989</b>	<b>1,336,451</b>	<b>1,358,714</b>

**HEALTH AND HUMAN SERVICES PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

HEALTH AND HUMAN SERVICES TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		
DIRECTOR OF HEALTH & HUMAN SERVICE	1		1	97,992	97,992
COMMUNITY HEALTH COORDINATOR	1		1	70,017	70,017
ASSOCIATE DIRECTOR HEALTH & HUMAN SERVICES	1		1	69,000	69,000
SENIOR INSPECTOR ENVIRONMENTAL HEALTH SERVICES	1	-1	0	65,706	0
DIRECTOR OF WELFARE	1		1	60,000	60,000
HEALTH PROMOTION COORDINATOR	1		1	* 34.25	* 34.25
SANITARIAN/PUBLIC HEALTH INSPECTOR	1	-1	0	* 33.25	0
SENIOR HOUSING INSPECTOR	1		1	* 33.25	* 33.25
SHELTER CASE WORKER	1		1	* 33.25	* 33.25
FAIR HOUSING OFFICER/ PUBLIC HEALTH INSPECTOR	1		1	* 32.24	* 32.24
MEDICAL CASEWORKER	1		1	* 32.24	* 32.24
CASEWORKER	1		1	* 30.20	* 30.20
PUBLIC HEALTH INSPECTOR	2		2	*30.20	*30.20
ENVIRONMENTAL COMPLIANCE OFFICER	1		1	* 30.20	* 30.20
HEALTH SERVICES SECRETARY	1		1	* 28.23	* 28.23
CLERK TYPIST II - WELFARE	1		1	* 23.16	* 23.16
TOTAL	17		15		

\*Union negotiated

BUSINESS CODE-4999	HEALTH AND HUMAN SERVICES EMPLOYEE SERVICE BENEFIT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5232	Employees Service Benefit	0	79,595	0	79,595	0	52,850
	TOTAL	0	79,595	0	79,595	0	52,850

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 2010-2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Transported 312 veterans to the Veterans Affairs Medical Centers at no cost to the City of Danbury.</li> <li>◆ Monetary recapitulation from U.S. Veterans Affairs Department of \$1,109,072.</li> <li>◆ Monetary recapitulation from State of CT. Soldier's, Sailor's and Marine fund of \$89,462.</li> <li>◆ Maintaining disabled American Veterans Transportation Vehicle.</li> <li>◆ Seminar Presentations at various veterans' organizations pertaining to VA benefits.</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ To continue to serve veterans and dependents of Danbury, Bethel, Brookfield, New Fairfield, New Milford, Newtown, Redding, Roxbury and Sherman with all federal and state benefits.</li> <li>◆ Initiate meetings with Congressmen and area veterans' organizations to periodically explain what our government is doing for the veterans.</li> <li>◆ To maintain "Master" level Director of Veterans Affairs category from Veterans Affairs to practice cases in front of Veteran's appeal board.</li> <li>◆ Continue in obtaining a "work team" out of the unions to support returning veterans "in need" with their construction needs.</li> </ul>

**VETERANS ADVISORY CENTER PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	0	61,588	0	0	0	61,588
5020	Personnel Salary Savings	0	-30,794	0	0	0	-61,588
5040	Part-Time Salaries	32,283	30,794	21,793	34,767	30,794	30,794
5243	Worker's Comp Insurance	574	574	574	574	574	574
5318	Postage	458	650	202	342	650	650
5319	Travel/Mileage	0	250	0	0	250	250
5322	Conferences	0	500	0	0	500	500
5323	Subscriptions-Memberships	249	450	249	358	450	450
5328	Office Services	0	200	0	0	200	200
5330	Leased Equipment	378	625	221	375	625	625
5507	Maintain Office Eq-Frntur	0	125	0	0	125	125
5601	Office Supplies	125	300	109	219	300	300
5701	Office Equipment	85	100	0	0	100	100
5855	Contributions-Grants	24,644	23,000	2,995	23,000	23,000	23,000
	<b>TOTAL</b>	<b>58,796</b>	<b>88,362</b>	<b>26,143</b>	<b>59,637</b>	<b>57,568</b>	<b>57,568</b>

VETERANS ADVISORY CENTER TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		
DIRECTOR	1		1	61,588	61,588

COMMISSION ON AGING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>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.</p>
<p>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Elmwood Hall: Approximately 12,000 calls handled. Thirty five regular programs offered with special monthly programs. Implementation of new statistical tracking system. Preliminary results indicated 627 active senior members and 10,747 services rendered during first 3 months of tracking. Municipal Agent Office: 3,481 office/lengthy phone appointments. Van Transportation Program 107 active seniors, 2,787 one way rides. SeniorNet: 35 classes offered serving 218 students.</li> <li>◆ Fundraising/Donations: The Prime Timers, Inc. Friends of Danbury Seniors: \$6,534; Department of Elderly Services: \$880.</li> <li>◆ Revenue collected through class fees: \$7,398.</li> </ul>
<p>MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"> <li>◆ Provide services and resources for areas aging population with focus on those most in need.</li> <li>◆ Further implementation of new statistical tracking system.</li> <li>◆ Seek outside revenue though grants, donations, class fees and fundraisers via The Prime Timers, Inc., Friends of Danbury Seniors and through the department.</li> </ul>

**COMMISSION ON AGING PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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

BUSINESS UNIT-5002	COMMISSION ON AGING	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	126,217	182,637	79,369	127,945	182,637	182,637
5020	Personnel Salary Savings	0	-54,964	0	0	-54,964	-54,964
5030	Overtime Salaries	53	0	0	0	0	0
5040	Part-Time Salaries	65,424	85,976	33,845	58,220	85,976	85,976
5243	Worker's Comp Insurance	2,013	2,039	2,039	2,039	2,039	2,039
5311	Professional Services	8,935	9,840	4,485	3,142	9,450	9,450
5311	Reimb of Expenditures	0	0	-2,850	0	0	0
5315	Communication Services	472	600	219	364	600	600
5318	Postage	6,103	7,500	6,316	6,850	7,779	7,000
5323	Subscriptions-Memberships	260	270	225	225	245	245
5324	Printing & Binding	7,851	8,000	4,847	7,880	8,574	8,574
5325	Legal & Public Notices	0	200	0	0	204	121
5334	Outside Services	485	0	0	0	0	0
5507	Maintain Office Eq-Frntur	441	800	214	450	1,620	1,620
5601	Office Supplies	1,699	2,400	1,125	1,624	2,400	2,000
<b>TOTAL</b>		<b>219,952</b>	<b>245,298</b>	<b>129,833</b>	<b>208,739</b>	<b>246,560</b>	<b>245,298</b>

COMMISSION ON AGING TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		
DIRECTOR	1		1	72,709	72,709
MUNICIPAL AGENT	1		1	* 30.20	* 30.20
PROGRAM COORDINATOR	<u>1</u>		<u>1</u>	* 30.20	* 30.20
TOTAL	3		3		

\*Union negotiated

**DANBURY HOUSING AUTHORITY - ELDERLY TRANSPORTATION**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	<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>
<b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ 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. Resident 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.</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ 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.</li> </ul>

**ELDERLY TRANSPORTATION PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

Elderly Transportation program of The Danbury Housing Authority provides free door-to-door 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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5855	Contributions-Grants	12,000	12,000	9,000	12,000	15,578	12,000
	<b>TOTAL</b>	<b>12,000</b>	<b>12,000</b>	<b>9,000</b>	<b>12,000</b>	<b>15,578</b>	<b>12,000</b>

COMMUNITY SERVICES

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 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>• The City of Danbury strives to form partnerships with other organizations, such as the Danbury Downtown Council, United Way and the Volunteer Center, 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.</li> </ul>
<p>MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"> <li>• To continue to strengthen our partnerships with the Danbury Downtown Council, United Way and the Volunteer Center and perhaps other organizations.</li> <li>• To continue to seek out community partners in providing cost effective and measurable results of providing quality community services.</li> </ul>

DANBURY DOWNTOWN COUNCIL/CITYCENTER DANBURY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>CityCenter Danbury uses the “National Main Street Four Point Approach” to downtown revitalization. Through ORGANIZATION, PROMOTION, ECONOMIC RESTRUCTURING, and DESIGN, CityCenter Danbury provides a framework for general operations, goal-setting and work plans; markets downtown’s historic culture, image and arts calendar; promotes activities that attract/retain businesses encouraging growth &amp; investment; and enhances the district’s physical assets. CityCenter works to create downtown as a premier destination for culture, arts, and entertainment for the Housatonic Valley region.</p>
<p>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Secured start-up funding from Union Savings Bank for the Museum in the Streets in coordination with the Danbury Historical Society and the City of Danbury. The project, consisting of 21 panels, was unveiled September 10, 2010, the 325<sup>th</sup> Anniversary of the City of Danbury. Phase two is near completion.</li> <li>◆ Increased attendance at Summer Series Concerts on the Green and Taste of Greater of Danbury with record crowdst; return of February event: <i>Chili Winter Warm-Up</i> with 1200 in attendance in 2010.</li> <li>◆ Continued economic and community involvement Downtown – efforts remain ongoing: Concerts on the Green and Taste of Danbury; CityCenter Players Children’s Summer Theatre; and CityCenter Green Management for community events.</li> </ul>
<p>MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"> <li>◆ Continue coordination of engaging Downtown Danbury stakeholders- property owners, merchants, residents, developers and surrounding town - to implement Renaissance Task Force goals.</li> <li>◆ Enhance Holiday lighting program to be on level with other events in the CityCenter calendar</li> <li>◆ Expand community involvement in the DFMCC by coordinating with Regional Y and United Way on their health initiatives to fight childhood obesity and promote better nutrition.</li> </ul>

**COMMUNITY SERVICES PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
6021	Downtown Council	40,802	36,722	27,542	36,722	36,722	33,050
	<b>TOTAL</b>	<b>40,802</b>	<b>36,722</b>	<b>27,542</b>	<b>36,722</b>	<b>36,722</b>	<b>33,050</b>

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

STATEMENT OF MISSION	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.
FISCAL YEAR 2010-2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Distributed, via United Way’s allocation process, funds to 25 Danbury non-profit agencies who, in turn, directly served 22,945 residents.</li> <li>◆ Matched our giving in the areas of Economic, Education and Health with the needs of our City residents.</li> <li>◆ Matched our giving to those city programs that were evaluated by City residents to be most effective.</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ Create long-lasting change by addressing underlying causes of problems in our community in the three main areas of Education, Economics and Health.</li> <li>◆ Remain focused on the three targeted areas of need thereby matching our dollars to appropriate needs through an efficient and effective process.</li> <li>◆ Maintain regular reporting from United Way of Western Connecticut.</li> </ul>

**COMMUNITY SERVICES PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
6080	United Way	515,000	463,500	354,645	468,313	463,500	417,150
	<b>TOTAL</b>	<b>515,000</b>	<b>463,500</b>	<b>354,645</b>	<b>468,313</b>	<b>463,500</b>	<b>417,150</b>

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: (\$13,500)

THE VOLUNTEER CENTER

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Volunteer Center serving Western Connecticut is the leader in strengthening our community by connecting people to volunteer service and providing resources to support non-profit organizations. We are committed to providing Danbury residents with an opportunity to cultivate a commitment to volunteer service.</p>
<p>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Administration of the S.A.V.E. (Seniors Adding Valuable Experience) Program for the City of Danbury. 52 seniors completed over 6,313 hours of service to 28 Danbury City Departments and nonprofits with a total financial impact of \$172,155 (based on Independent Sector formula).</li> <li>◆ 2,057 community volunteers were referred to nonprofits to serve our community. 71% of these volunteers were Danbury residents. 89% of the volunteers were placed with Danbury nonprofits.</li> <li>◆ Back-to-School Program helped 332 Danbury school children. Spring Buddy Baskets went to 1,202 low-income preschoolers at Head Start and 23 other Danbury social service agencies. Holiday Fruit Baskets were given to 199 Danbury seniors and at-risk families. Total financial impact of \$98,140.</li> </ul>
<p>MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"> <li>◆ Increase the number of Danbury seniors participating in the S.A.V.E. Program.</li> <li>◆ Sustain and enhance The Volunteer Center’s Comprehensive Volunteer Services Program.</li> <li>◆ Strengthen and grow the number of participants and projects of the Youth Volunteer Corps of Western Connecticut.</li> </ul>

**COMMUNITY SERVICES PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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

BUSINESS UNIT-5011	COMMUNITY SERVICES	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
6081	The Volunteer Center	7,500	6,750	5,063	5,063	7,500	6,075
	<b>TOTAL</b>	<b>7,500</b>	<b>6,750</b>	<b>5,063</b>	<b>5,063</b>	<b>7,500</b>	<b>6,075</b>

The Volunteer Center continues its collaborative partnership with the City of Danbury as the administrator of Danbury's **S.A.V.E. (Seniors Adding Valuable Experience) Program**. **S.A.V.E.** connects seniors to volunteer service in City departments and nonprofit agencies. Financially qualifying seniors completing 100 hours of service are eligible to receive up to \$600 in property tax credits per household. For 2010-11 year, 48 **S.A.V.E.** participants will contribute over 4,800 hours to the Danbury community. Based upon the national average for estimated value of a volunteer's time, the total financial project impact of this year's participants will be a minimum of \$130,896. (The number of participants may increase until February 2011). Overall, the cost-effective **S.A.V.E.** Program is a wonderful success. Danbury senior homeowners are eligible for a tax reduction, and the City departments and nonprofits have the benefit of the seniors' skills as volunteers.

DANBURY PUBLIC LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Danbury Library is committed to being:</p> <ul style="list-style-type: none"> <li>◆ A welcoming destination</li> <li>◆ A convenient gateway to the best sources of information, cultural enrichment and possibility</li> <li>◆ Responsive to the varied needs of our city's diverse population</li> </ul>
<p>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ With Western CT State University and Danbury High School, offered third annual city-wide reading program, One Book, One Community, with highest program attendance yet.</li> <li>◆ Increased usage of library's databases and website.</li> <li>◆ Purchased four new self-check machines that handled 68% of total circulation.</li> </ul>
<p>MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"> <li>◆ Develop a plan to use additional space within Union Savings Bank building.</li> <li>◆ Increase number of city residents with active library cards by 5%.</li> <li>◆ Gather public input during creation of new long-range plan for 2011 to 2013.</li> </ul>

**DANBURY PUBLIC LIBRARY PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

Danbury Public Library's mission statement reads "Danbury Library will be the best public library in Connecticut—your information, inspiration and 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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	1,229,809	1,391,798	756,385	1,213,258	1,255,059	1,383,387
5020	Personnel Salary Savings	0	-106,324	0	0	0	-466,839
5040	Part-Time Salaries	239,785	276,092	158,994	262,908	285,711	276,092
5243	Worker's Comp Insurance	13,521	14,616	14,616	14,616	14,616	14,616
5311	Professional Services	26,469	49,845	49,216	51,575	27,268	27,268
5317	Shipping Charges	139	750	0	0	0	0
5318	Postage	3,270	4,200	2,416	4,949	4,200	4,200
5319	Travel/Mileage	43	0	0	4,700	0	0
5324	Printing & Binding	7,366	8,500	1,718	0	6,015	6,015
5325	Legal & Public Notices	0	2,000	0	0	1,500	1,500
5330	Leased Equipment	27,840	33,600	18,048	26,863	34,100	34,100
5334	Outside Services	108,743	100,000	65,582	101,165	117,532	117,532
5507	Maintain Office Eq-Frntur	44,829	47,000	35,849	37,317	57,913	47,000
5601	Office Supplies	24,133	28,565	23,666	32,920	27,000	27,000
5660	Books-Children Dept	27,757	28,000	16,371	28,027	23,300	23,300
5661	Books	69,565	70,239	59,775	74,020	68,339	68,339
5662	Magazines	16,014	17,925	13,137	15,191	16,473	16,473
5663	Recordings	1,767	2,000	1,329	1,923	2,000	2,000
5664	Films	11,644	11,850	4,642	0	10,800	10,800

**DANBURY PUBLIC LIBRARY PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT-7000	DANBURY PUBLIC LIBRARY	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5667	Audiobooks	16,482	17,295	9,379	15,688	11,700	11,700
5701	Office Equipment	0	1,408	818	1,096	1,570	1,570
	<b>TOTAL</b>	<b>1,869,176</b>	<b>1,999,359</b>	<b>1,231,941</b>	<b>1,898,067</b>	<b>1,965,096</b>	<b>1,906,053</b>

LIBRARY TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/11 PROPOSED BY MAYOR
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		
LIBRARY DIRECTOR	1		1	101,019	101,019
ASSISTANT LIBRARY DIRECTOR	1		1	67,000	67,000
EXECUTIVE SECRETARY	1		1	53,098	53,098
LANGUAGE CENTER LIBRARIAN	1		1	* 34.25	* 34.25
JUNIOR SERVICES LIBRARIAN	1		1	* 34.25	* 34.25
REFERENCE SERVICES LIBRARIAN	1		1	* 34.25	* 34.25
SENIOR COMPUTER TECHNICIAN	1		1	* 34.25	* 34.25
TECHNICAL SERVICES LIBRARIAN	1		1	* 34.25	* 34.25
WEBMASTER	1	-1	0	* 33.25	0
TECHNICAL ASST. III COMM. RELATIONS	1		1	* 32.24	* 32.24
LIBRARY TECHNICAL ASSISTANT III ADULT LIBRARIAN I	1		1	* 32.24	* 32.24
CHILDREN'S PROGRAM COORDINATOR	5		5	* 30.20-33.25	* 30.20-33.25
LIBRARY TECHNICAL ASSISTANT I	1		1	* 28.23	* 28.23
COMPUTER TECHNICIAN	2		2	* 26.18	* 26.18
CLERK TYPIST II - COMMUNITY RELATIONS	1	-1	0	* 24.17	0
CLERK TYPIST II	<u>5</u>		<u>5</u>	* 21.16	* 21.16
<b>TOTAL</b>	<b>26</b>		<b>24</b>		

\*Union negotiated

LONG RIDGE LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Long Ridge Library is a historical community center, serving the Long Ridge and surrounding neighborhoods since 1916. The library houses invaluable collections of local history, biographies and theatre, as well as books and materials that have been donated over the years by prominent local 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 and provide fun and educational activities for children.</p>
<p>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Increased membership and book circulation. We now serve 160 families in the neighborhood.</li> <li>◆ Held monthly Book-Club meetings, Children’s Story Hour every Saturday, and Holiday activities for families.</li> <li>◆ Distributed newsletter in the fall along with fund-raising request that brought in some donations to supplement grant amount.</li> </ul>
<p>MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"> <li>◆ To stay financially sound to continue providing service to the community especially to the children of the neighborhood.</li> <li>◆ To encourage more local volunteer involvement in the activities of the library.</li> <li>◆ To continue building and preserve the historical archives of the local area.</li> </ul>

**LONG RIDGE LIBRARY PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5855	Contributions-Grants	5,400	4,860	3,645	4,860	6,800	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.</p> <p>We will constantly seek new opportunities to expand our offerings as we try to meet the various needs of our ever changing community as well as making improvements where needed.</p>
<p>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Cal Ripken Buddy Ball Program</li> <li>◆ Summer Movie Nights at Candlewood Town Park</li> <li>◆ Sponsored Hunter Safety Training Course</li> </ul>
<p>MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"> <li>◆ Open Kenosia Spray Park</li> <li>◆ Expand Summer Movie Program</li> <li>◆ Improve Outdoor Basketball Venues</li> <li>◆ Pave Hatter's Park Parking Lot</li> </ul>

**RECREATION DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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

BUSINESS UNIT-7002	RECREATION DEPARTMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	121,723	122,863	77,449	122,654	123,004	123,004
5040	Part-Time Salaries	159,389	188,025	129,979	166,774	184,053	180,000
5243	Worker's Comp Insurance	1,052	1,038	1,038	1,038	1,038	1,038
5311	Professional Services	38,739	37,900	4,608	25,545	36,250	36,250
5315	Communication Services	507	600	416	793	600	600
5318	Postage	31	100	0	0	88	88
5319	Travel/Mileage	562	702	702	702	650	650
5323	Subscriptions-Memberships	95	350	140	0	300	300
5324	Printing & Binding	822	1,000	0	0	1,000	1,000
5325	Legal & Public Notices	0	600	0	0	600	400
5334	Outside Services	22,000	27,323	15,374	29,572	19,000	19,000
5507	Maintain Office Eq-Frntur	424	600	-32	-47	550	550
5601	Office Supplies	228	500	82	108	500	400
5608	Custodial Supplies	373	1,100	390	420	1,100	750
5625	Medical-Chemical Supplies	171	300	200	400	300	300
5627	Recreational Supplies	4,885	10,470	3,790	21,137	7,000	7,000
5627	Reimb of Expenditures	0	0	1,425	0	0	0
5855	Contribut-Grants YMCA	50,000	0	0	0	0	0
5855	Contribut-Grants Westerners	14,000	12,600	12,300	12,300	11,400	11,340
	<b>TOTAL</b>	<b>415,000</b>	<b>406,071</b>	<b>247,862</b>	<b>381,397</b>	<b>387,433</b>	<b>382,670</b>

RECREATION DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012

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RECREATION DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/11
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		PROPOSED BY MAYOR
DIRECTOR OF RECREATION	1		1	72,491	72,491
SECRETARY	<u>1</u>		<u>1</u>	* 26.18	* 26.18
TOTAL	2		2		

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**TARRYWILE PARK AUTHORITY**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	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.
<b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Worked with the City of Danbury to complete parking lot improvements funded by a \$60,000 DEP Recreational Trails Grant.</li> <li>◆ Worked with the City of Danbury to complete renovations of Tarrywile Mansion funded by LoCIP funds.</li> <li>◆ Worked to reduce the operating budget by reducing and or eliminating outside services, reducing utility costs, as well as administrative costs.</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ Continue to work to identify grant funding for projects, programs and equipment necessary to the day-to-day operations of the Park in conjunction with the Master Plan.</li> <li>◆ Continue to clear access ways in several areas of the Park for ease in rescue operations.</li> <li>◆ Continue to work with the Volunteer Center of Western CT to construct a wetlands boardwalk.</li> <li>◆ Work with the Friends of Tarrywile Park to increase fundraising efforts as well as promote awareness of the Park and its offerings.</li> </ul>

**TARRYWILE PARK AUTHORITY PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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-7007	TARRYWILE PARK AUTHORITY	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5334	Outside Services	283,500	255,150	191,363	255,150	272,015	229,635
	<b>TOTAL</b>	<b>283,500</b>	<b>255,150</b>	<b>191,363</b>	<b>255,150</b>	<b>272,015</b>	<b>229,635</b>

**DANBURY CULTURAL COMMISSION**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	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.
<b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ The programs and events sponsored or co-sponsored by the commission have been very successful this year. With our help and assistance:  The Danbury Music Centre continues to serve many musicians and dancers through musical and dancing performances. The Richter Arts Assoc. provided programs that were more successful than ever before. The City Center Concerts/Events and the Charles Ives Performing Arts programs were very well attended and well received due to the quality of their events. The Ct. Ballet was both educational and well received by all of Danbury's elementary schools. The ethnic festival and events which took place with our assistance have been success even though we were unable to increase our past funding.</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ To continue to improve and expand performing arts and cultural activities throughout the community.</li> <li>◆ To improve in our efforts to assist arts organizations and events with their community performances.</li> <li>◆ To continue our efforts to support worthwhile community projects with our resources and financial support.</li> </ul>

**CULTURAL COMMISSION PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5855	Contributions-Grants	94,294	85,050	42,617	67,977	90,000	76,545
	<b>TOTAL</b>	<b>94,294</b>	<b>85,050</b>	<b>42,617</b>	<b>67,977</b>	<b>90,000</b>	<b>76,545</b>

LAKE KENOSIA COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Lake Kenosia Commission is dedicated to improve the quality of life for Danbury citizens by ensuring the long-term protection of Lake Kenosia as one of the City's important natural resources, and an important element of the City water supply. The long-term preservation of the environmental quality of the lake aims to maintain and improving its integrity, through pro-active planning, sound management, and public education.
FISCAL YEAR 2010-2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Facilitated the completion of the Kenosia "vegetated buffer" and rain gardens at the Kenosia Town Park; Inspected and maintained the Phase 1 and Phase 2 planting plots.</li> <li>◆ Fostered the completion of a baseline study of pollutant loadings in the northwest watershed of the lake. Applied for grants to support design of stormwater treatment train and investigated grant sources for 2011.</li> <li>◆ Directed the suction harvesting to remove weeds at the Kenosia Town Park for Summer 2010 swimming season.</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ Plan Summer 2011 Lake Kenosia Celebration Day to publicize the successful completion of the Lake Kenosia Buffer and a demonstration for other homeowners and businesses to install native vegetation on their own properties to purify stormwater that discharges to the Lake.</li> <li>◆ Prepare grant proposals to EPA, DEP and Army Corps of Engineers for funding for design/construction of stormwater treatment trains in the watershed.</li> <li>◆ Facilitate "suction harvesting" at Kenosia Town Park for Summer 2012 swimming season.</li> <li>◆ Conduct environmental programs on Lake Kenosia for Danbury Schools and continue public outreach.</li> </ul>

**LAKE KENOSIA COMMISSION PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5311	Professional Services	17,360	17,820	4,879	17,820	17,820	16,038
	<b>TOTAL</b>	<b>17,360</b>	<b>17,820</b>	<b>4,879</b>	<b>17,820</b>	<b>17,820</b>	<b>16,038</b>

CHARLES IVES AUTHORITY FOR THE PERFORMING ARTS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<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 &amp; Family Series, the Greater Danbury Irish Festival, Ecuadorian Festival and Latin Music Festival.</p>
FISCAL YEAR 2010-2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Successful launch of the Southern Connecticut Renaissance Festival at Ives Concert Park expanding exposure and patron constituency.</li> <li>◆ Launched new Ives brand – message frequency delivered through media mix channels, print, radio, TV, online, social media blitz.</li> <li>◆ Developed and launched new programs; “Ambassadors for the Arts,” “Adopt A Garden,” “Make Memories at the Ives” expanded target marketing promoting Ives as ideal event destination for weddings, corporate events, company picnics, private parties and receptions.</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ Implement information technology system for secure, standards based share platform improving financial reporting capability while maximizing capacity building and fundraising efforts.</li> <li>◆ Conceptualize and redesign Annual Support Campaign for maximum ROI.</li> <li>◆ Develop a “Leave A Legacy” Planned Giving Campaign.</li> <li>◆ File for 501 C 3 Friends of Ives Fundraising Arm.</li> <li>◆ Plan and develop annual Ives OctoberFest.</li> </ul>

IVES AUTHORITY FOR THE PERFORMING ARTS PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5334	Outside Services	72,000	64,800	32,400	32,400	64,800	58,320
	TOTAL	72,000	64,800	32,400	32,400	64,800	58,320

**DANBURY MUSEUM & HISTORICAL SOCIETY AUTHORITY**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	The mission of the Danbury Museum & Historical Society Authority is to acquire, preserve, exhibit and interpret the heritage of Danbury for the purpose of education, information and research.
<b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Continued expansion of Danbury Schools programming, including development of technologically and historically interactive components like our Danbury history/Google Earth tour.</li> <li>◆ Created Twitter account, a Facebook page and revamped and updated our website reflective of suggestions by the Danbury community to offer more online history options and updates.</li> <li>◆ Wedding Dress exhibit (with associated lectures and programs, including Garden Club show) was a huge success and brought in over a thousand new visitors over the course of the 5 month exhibit.</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ Continue the process of renovating and restoring the Charles Ives Birthplace, inclusive of applications for private grants and funds for the project.</li> <li>◆ Mount and sustain one new temporary exhibit in Huntington Hall, reflecting Danbury's rich hatting heritage.</li> <li>◆ Continue to expand awareness of our public programming, research options and tours in line with our new viral media campaign, including several Danbury Museum sponsored spontaneous acts of culture.</li> </ul>

**DANBURY MUSEUM & HISTORIAL SOCIETY AUTHORITY PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5334	Outside Services	85,500	76,950	57,713	76,950	76,950	69,255
	<b>TOTAL</b>	<b>85,500</b>	<b>76,950</b>	<b>57,713</b>	<b>76,950</b>	<b>76,950</b>	<b>69,255</b>

BUSINESS UNIT-7999	CULTURAL & RECREATION EMPLOYEE SERVICE BENEFIT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5232	Employees Service Benefit	0	40,000	0	40,000	0	0
	<b>TOTAL</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>

**RISK MANAGEMENT**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	Risk Management's mission is to protect City's assets by promoting the safety and health of City employees, minimizing damage and injury claims, ensuring public safety, and administering quality yet cost effective employee benefits.
<b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Successfully bid Liability/Auto/Property insurance coverage, and reduced premiums by approximately \$240,000.</li> <li>◆ Recovered approximately \$30,000 for current year damages to City property.</li> <li>◆ Recovered over \$188,000 for current year retiree prescription claims through participation in the Medicare D program.</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ Move employee benefit and workers compensation forms to electronic format to increase productivity.</li> <li>◆ Move liability claims process to electronic format to make process more convenient for claimants while increasing efficiency of risk management staff.</li> <li>◆ Reduce Other Post Employment Benefit (OPEB) liability by participating in the federal Early Retiree Reinsurance Program.</li> </ul>

**RECURRING COSTS PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
8001	FICA						
5220	FICA	1,362,332	1,570,000	936,169	1,540,000	1,600,000	1,600,000
	<b>TOTAL</b>	<b>1,362,332</b>	<b>1,570,000</b>	<b>936,169</b>	<b>1,540,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
8002	PENSION EXPENSE						
5240	Pension Expense	2,687,907	5,279,000	22,752	5,279,000	7,677,000	7,677,000
	<b>TOTAL</b>	<b>2,687,907</b>	<b>5,279,000</b>	<b>22,752</b>	<b>5,279,000</b>	<b>7,677,000</b>	<b>7,677,000</b>
8003	EMPLOYEE SERVICE BENEFIT						
5232	Employees Service Benefit	141,401	215,000	134,013	156,622	200,000	200,000
	<b>TOTAL</b>	<b>141,401</b>	<b>215,000</b>	<b>134,013</b>	<b>156,622</b>	<b>200,000</b>	<b>200,000</b>
8004	WORKER'S COMPENSATION						
5242	Worker's Comp Claim-Uninsured	555,809	845,736	483,601	771,924	1,051,950	1,051,950
	<b>TOTAL</b>	<b>555,809</b>	<b>845,736</b>	<b>483,601</b>	<b>771,924</b>	<b>1,051,950</b>	<b>1,051,950</b>
8005	STATE UNEMPLOYMENT COMP						
5245	Payments-Civil Divisions	34,462	35,000	17,459	35,000	50,000	45,000
	<b>TOTAL</b>	<b>34,462</b>	<b>35,000</b>	<b>17,459</b>	<b>35,000</b>	<b>50,000</b>	<b>45,000</b>

**RECURRING COSTS PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT	RECURRING COSTS	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
<b>8006</b>	<b>EMP HEALTH &amp; LIFE INS</b>						
5230	Employees Life Insurance	98,806	92,657	62,446	96,695	93,000	93,000
5233	Cont to Emp Group Insurance	6,432,082	8,255,892	3,637,541	6,791,964	7,580,000	7,518,696
5233	Personnel Benefit Savings	0	-546,818	0	0	0	0
5233	Reimb of Expenditures	0	0	-22,617	0	0	0
5234	Dental Insurance	458,221	509,337	270,564	455,675	525,000	525,000
5235	Prescription Drug Coverage	1,413,006	1,482,212	948,558	1,723,663	1,700,000	1,700,000
5236	Retiree Benefits	5,109,703	5,560,056	3,041,015	6,255,731	5,730,500	5,580,500
	<b>TOTAL</b>	<b>13,511,818</b>	<b>15,353,336</b>	<b>7,937,506</b>	<b>15,323,728</b>	<b>15,628,500</b>	<b>15,417,196</b>
<b>8007</b>	<b>UNION WELFARE</b>						
5231	Union Welfare Contribution	1,139,837	1,200,000	704,862	1,188,791	1,270,000	1,200,000
	<b>TOTAL</b>	<b>1,139,837</b>	<b>1,200,000</b>	<b>704,862</b>	<b>1,188,791</b>	<b>1,270,000</b>	<b>1,200,000</b>

**RISK MANAGEMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 a healthier, safer workplace for 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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
<b>8008</b>	<b>INS &amp; OFFICIAL BOND PREM</b>						
5020	Salaries Regular	92,281	95,295	51,130	95,295	95,295	95,295
5243	Worker's Comp Insurance	-67,195	0	-194,456	0	0	0
5244	Disability Insurance	23,476	24,721	16,096	24,721	24,250	24,250
5311	Professional Services	63,300	69,650	35,000	70,000	70,000	70,000
5318	Postage	488	500	278	500	500	500
5319	Travel/Mileage	238	350	248	300	350	350
5320	Training Courses	0	300	60	300	300	300
5323	Subscriptions-Memberships	0	300	0	0	300	300
5325	Legal & Public Notices	184	0	0	0	200	200
5330	Leased Equipment	1,249	1,700	0	1,700	1,700	1,700
5601	Office Supplies	133	300	0	300	300	300
5713	Safety Equipment	0	100	0	100	100	100
5806	Bond Premium-Position	7,144	0	0	0	9,506	9,506
5807	Bond Premium-Blanket	2,450	2,500	0	2,500	2,500	2,500

**RISK MANAGEMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT - 8008	RISK MANAGEMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5808	Automobile Insurance	294,264	343,280	61,346	90,000	90,000	90,000
5810	Public Liability	366,127	377,956	258,525	377,956	350,000	273,000
5811	Fire Insurance	58,421	58,420	44,910	58,420	65,000	65,000
5815	Auto Insurance Deductible Exp.	196,979	150,000	114,060	284,856	200,000	200,000
5817	Workers Comp Deductible Exp	1,529,383	900,000	504,670	1,300,000	1,200,000	1,200,000
5819	Pub Liability Deductible Exp	539,323	400,000	260,887	600,000	500,000	500,000
	<b>TOTAL</b>	<b>3,108,247</b>	<b>2,425,372</b>	<b>1,152,752</b>	<b>2,906,948</b>	<b>2,610,301</b>	<b>2,533,301</b>
	<b>TOTAL RECURRING COSTS</b>	<b>22,541,813</b>	<b>26,923,444</b>	<b>11,389,115</b>	<b>27,202,012</b>	<b>30,087,751</b>	<b>27,924,447</b>

RISK MANAGEMENT TABLE OF ORGANIZATION	FY 10-11 BUDGET	NUMBER OF POSITIONS		PRESENT RATES	7/1/11
		CHANGE (+or-)	FY 11-12 BUDGET		PROPOSED BY MAYOR
CLAIMS PROCESSOR	2		2	* 26.18	* 26.18

\*Union Negotiated

**DEBT SERVICE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
<b>9000</b>	<b>INTEREST ON DEBT</b>						
5901	Interest on Bonds	3,895,451	3,754,147	1,842,118	3,754,147	5,036,496	5,036,496
5902	Interest on Notes	82,247	95,079	57,796	95,079	75,000	75,000
	<b>TOTAL</b>	<b>3,977,697</b>	<b>3,849,226</b>	<b>1,899,914</b>	<b>3,849,226</b>	<b>5,111,496</b>	<b>5,111,496</b>
<b>9001</b>	<b>INTEREST ON DEBT-SCHOOL</b>						
5901	Interest on Bonds	931,979	830,731	341,186	830,731	854,554	854,554
	<b>TOTAL</b>	<b>931,979</b>	<b>830,731</b>	<b>341,186</b>	<b>830,731</b>	<b>854,554</b>	<b>854,554</b>
<b>9002</b>	<b>REDEMPTION OF DEBT</b>						
5903	Redemption of Bonds	5,873,800	5,783,112	5,200,762	5,783,112	7,518,600	7,518,600
5905	Redemption of Notes	100,000	500,000	500,000	500,000	500,000	500,000
	<b>TOTAL</b>	<b>5,973,800</b>	<b>6,283,112</b>	<b>5,700,762</b>	<b>6,283,112</b>	<b>8,018,600</b>	<b>8,018,600</b>
<b>9003</b>	<b>REDEMPTION OF DEBT-SCHOOL</b>						
5903	Redemption of Bonds	2,698,000	2,630,238	1,525,238	2,630,238	2,663,000	2,663,000
	<b>TOTAL</b>	<b>2,698,000</b>	<b>2,630,238</b>	<b>1,525,238</b>	<b>2,630,238</b>	<b>2,663,000</b>	<b>2,663,000</b>
	<b>TOTAL DEBT SERVICE</b>	<b>13,581,477</b>	<b>13,593,307</b>	<b>9,467,100</b>	<b>13,593,307</b>	<b>16,647,650</b>	<b>16,647,650</b>

**CAPITAL PROJECTS PROPOSED OEPRATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT-9100	CAPITAL PROJECTS	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
9100 202	Still River Greenway (rollover)	46,610	8,339	2,443	8,339	0	0
9100 412	Replace & Outfit PD Vehicles	0	400,000	0	400,000	300,000	249,180
9100 413	Replace Fire Apparatus - 2 Pumpers	0	165,000	116,620	165,000	155,820	155,820
9100 414	Replace School Boilers	0	250,000	42,608	250,000	550,000	500,000
9100 414	Replace Fire Apparatus - Airpacs	0	150,000	96,315	150,000	150,000	100,000
9100 415	Replace UST as per CTDEP	0	80,000	6,374	80,000	344,180	0
	New Septic at Airport	0	0	0	0	0	70,000
	Robert Ave. Env. Testing Mandated	0	0	0	0	0	25,000
	Prior Capital Leases	1,467,444	0	0	0	0	0
	<b>TOTAL</b>	<b>1,514,054</b>	<b>1,053,339</b>	<b>264,360</b>	<b>1,053,339</b>	<b>1,500,000</b>	<b>1,100,000</b>

AIRPORT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>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.</p>
<p>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Purchased snow blower for runway with grant funding.</li> <li>◆ Implemented U.S.D.A. Wildlife Study</li> <li>◆ Finalizing the Runway 8 / 26 approach through the FAA grant process</li> </ul>
<p>MAJOR OBJECTIVES 2011-2012</p>	<ul style="list-style-type: none"> <li>◆ Rehabilitation of Taxiway " C "</li> <li>◆ Start work scope on Rehabilitation of Taxiway " B "</li> <li>◆ Review Minimum Standards for the use of the Danbury Municipal Airport</li> </ul>

**AIRPORT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	293,726	301,277	73,461	305,017	301,339	301,339
5030	Overtime Salaries	9,196	9,500	1,683	14,440	9,192	9,000
5040	Part-Time Salaries	53,245	53,200	17,311	68,257	55,950	53,200
5243	Worker's Comp Insurance	6,016	6,196	0	6,196	6,196	6,196
5315	Communication Services	1,653	1,800	328	2,226	1,800	1,800
5318	Postage	905	1,000	701	1,030	1,000	1,000
5319	Travel/Mileage	0	3,000	0	0	0	3,000
5320	Training	0	0	0	0	3,000	0
5323	Subscriptions-Memberships	164	750	0	283	750	400
5326	Utility Service	33,796	42,000	4,883	31,392	42,000	41,000
5330	Leased Equipment	5,507	5,700	1,198	5,961	5,700	5,700
5334	Outside Services	9,984	8,000	2,812	4,406	8,000	8,000
5502	Maintain Bldgs-Structures	7,900	7,900	0	7,642	7,900	7,900
5511	Maintain Airport Field	37,009	28,884	968	24,220	28,884	28,884
5549	Maintenance Other	2,365	3,000	0	0	3,000	1,500
5601	Office Supplies	581	951	167	363	951	800
5612	Clothing-DryGoods-Linens	574	800	286	431	800	800
5615	Heating Fuel	19,091	24,000	10,842	21,171	24,000	26,000
5620	Motor Fuel	8,734	10,500	5,757	9,657	10,500	11,500

**AIRPORT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT-9200	AIRPORT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5626	Industrial Chemical-Supplies	1,063	1,250	136	275	1,250	500
5634	Airport Materials	486	0	0	0	1,300	739
5711	Communication Equip	498	1,000	234	281	1,000	750
5713	Safety Equipment	320	550	367	1,359	350	350
5715	Equipment Other	2,734	2,500	598	1,312	4,500	1,500
<b>TOTAL</b>		<b>495,547</b>	<b>512,858</b>	<b>291,004</b>	<b>505,921</b>	<b>519,362</b>	<b>511,858</b>

AIRPORT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/11
	FY 10-11 BUDGET	CHANGE (+or-)	FY 11-12 BUDGET		PROPOSED BY MAYOR
AIRPORT ADMIN. & DIR CIVIL PREP	1		1	86,464	86,464
ASST. TO AIRPORT ADMINISTRATOR	1		1	* 30.20	* 30.20
EXECUTIVE SECRETARY - AIRPORT	1		1	* 30.20	* 30.20
AIRPORT EQUIPMENT OPERATOR III	1		1	* 24.34	* 24.34
AIRPORT EQUIPMENT OPERATOR II	<u>1</u>		<u>1</u>	* 23.47	* 23.47
TOTAL	5		5		

\*Union negotiated

**HOUSATONIC AREA REGIONAL TRANSIT (HART)**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<p><b>STATEMENT OF MISSION</b></p>	<p>To serve the mobility needs of the residents of the Housatonic Region in a safe, reliable, and efficient manner.</p>
<p><b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Completed Fixed Route efficiency study.</li> <li>◆ Replaced HVAC system and roof at Federal Road facility.</li> <li>◆ Modernized fueling system.</li> </ul>
<p><b>MAJOR OBJECTIVES 2011-2012</b></p>	<ul style="list-style-type: none"> <li>◆ Replace 12 small buses.</li> <li>◆ Redesign HART system map/riders guide and route maps to make them more user-friendly.</li> <li>◆ Install AVL system on Fixed Route fleet.</li> </ul>

**HART PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5855	Contributions-Grants	711,735	733,080	510,960	733,080	733,080	733,080
	<b>TOTAL</b>	<b>711,735</b>	<b>733,080</b>	<b>510,960</b>	<b>733,080</b>	<b>733,080</b>	<b>733,080</b>

	FY11	FY12
HART Fixed Route		
Bus Service	266,880	266,880
SweetHART		
Transportation	408,000	408,000
Trolley Service	58,200	58,200
	<u>733,080</u>	<u>733,080</u>

**CONTINGENCY PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5852	Appro City Depts-Conting	0	149,000	0	17,143	500,000	450,000
5861	Operating Transfers Out - Animal Fund	349,361	258,452	258,452	258,452	258,452	258,452
	<b>TOTAL</b>	<b>349,361</b>	<b>407,452</b>	<b>258,452</b>	<b>275,595</b>	<b>758,452</b>	<b>708,452</b>

CITY OF DANBURY EMS AMBULANCE FUND

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	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.
FISCAL YEAR 2010-2011 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Implementation of first State of Connecticut regional heart safe community.</li> <li>◆ Public access defibrillation program – distribution of AED’s community wide.</li> <li>◆ John F. Azzariti FAST Unit ambulance golf cart and Medical Command trailer.</li> <li>◆ Law enforcement protection program – CAT tourniquet and clotting bandage training and distribution.</li> </ul>
MAJOR OBJECTIVES 2011-2012	<ul style="list-style-type: none"> <li>◆ Enhance MCI incident preparedness – Pediatric Disaster Life Support training and exercise.</li> <li>◆ Increase EMS coverage model to capture peak call volume.</li> <li>◆ IT integration of dispatch information – emergency medical data and billing interface.</li> </ul>

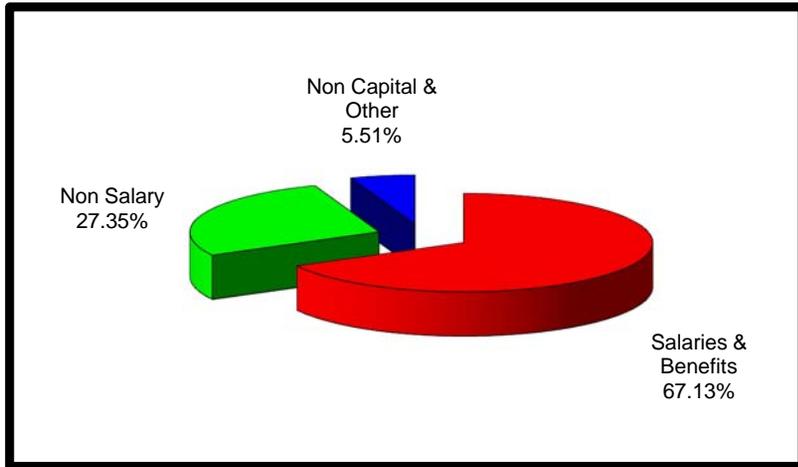
**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
AMBULANCE FUND**

**FISCAL YEARS 2006-2007 TO 2011-2012**

	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 PROJECTED	2011-2012 BUDGET
<b><u>REVENUES</u></b>							
Charges for Services	\$ 2,289,633	\$ 2,351,892	\$ 2,478,989	\$ 2,699,703	\$ 2,164,428	\$ 2,785,573	\$ 2,950,000
Interest Income	10,111	12,138	3,118	678	2,000	353	750
Fund Equity	-	-	-	-	-	-	315,000
<b>TOTAL REVENUE</b>	<b>2,299,744</b>	<b>2,364,030</b>	<b>2,482,107</b>	<b>2,700,381</b>	<b>2,166,428</b>	<b>2,785,926</b>	<b>3,265,750</b>
<b><u>EXPENDITURES</u></b>							
Public Safety	1,851,278	2,067,127	2,033,467	2,128,255	2,166,428	2,300,996	2,515,750
<b>TOTAL EXPENDITURES</b>	<b>1,851,278</b>	<b>2,067,127</b>	<b>2,033,467</b>	<b>2,128,255</b>	<b>2,166,428</b>	<b>2,300,996</b>	<b>2,515,750</b>
Excess (Deficiency) of Revenues over Expenditures	\$ 448,466	\$ 296,903	\$ 448,640	\$ 572,126	\$ -	\$ 484,930	\$ 750,000
<b><u>OTHER FINANCING SOURCES/USES</u></b>							
Operating Transfer in - General Fund Subsidy	-	-	-	-	-	-	-
Operating Transfer out - Reimburse General Fund	-	-	-	(570,000)	(750,000)	(450,000)	(750,000)
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(570,000)</b>	<b>(750,000)</b>	<b>(450,000)</b>	<b>(750,000)</b>
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	\$ 448,466	\$ 296,903	\$ 448,640	\$ 2,126	\$ (750,000)	\$ 34,930	\$ -
Beginning Fund Balance	\$ 1,112,314	\$ 1,560,780	\$ 1,857,683	\$ 2,306,323	\$ 2,308,449	\$ 2,308,449	\$ 2,343,379
Ending Fund Balance	\$ 1,560,780	\$ 1,857,683	\$ 2,306,323	\$ 2,308,449	\$ 1,558,449	\$ 2,343,379	\$ 2,028,379

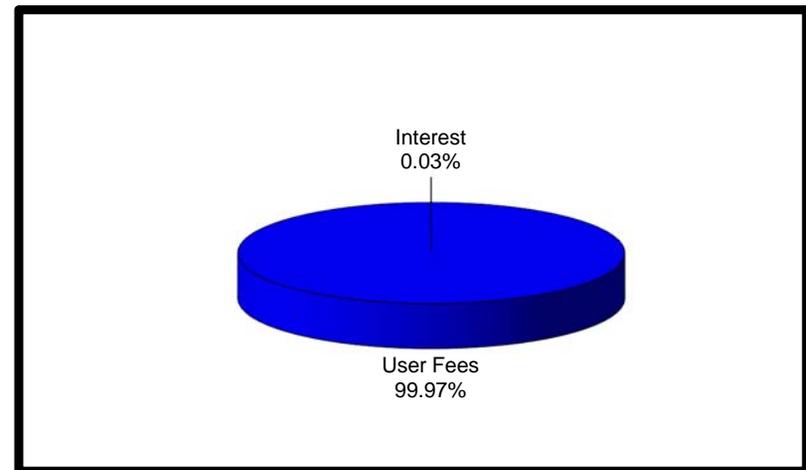
# CITY OF DANBURY AMBULANCE FUND 2011-2012 PROPOSED OPERATING BUDGET

## EXPENDITURES



Salaries & Benefits	\$1,688,932
Non Salary	688,180
Non Capital & Other	138,638
Interfund Transfer	750,000
<b>Total</b>	<b>\$3,265,750</b>

## REVENUES



User Fees	\$2,950,000
Interest	750
City Subsidy	0
Fund Balance	315,000
<b>Total</b>	<b>\$3,265,750</b>

Salaries & Benefits = Regular Salaries & Fringe Benefits

Capital & Other = Fuel, NW Regional Communications, Leased Equipment & Contingency

Non-Salary = Annual Audit, Other Miscellaneous Services & Billing Fees

**CITY OF DANBURY, CONNECTICUT  
AMBULANCE FUND  
2011-2012 ADOPTED BUDGET**

**EXPENSES**

<b>SALARIES &amp; BENEFITS</b>	\$1,688,932
<b>NON-SALARY</b>	688,180
<b>FUEL</b>	36,000
<b>N.W. REGIONAL COMMUNICATIONS</b>	47,500
<b>LEASED EQUIPMENT</b>	35,138
<b>CONTINGENCY</b>	20,000
<b>INTERFUND TRANSFER</b>	<u>750,000</u>
<b>TOTAL</b>	<b>\$3,265,750</b>

**REVENUES**

<b>USER FEES<sup>1</sup></b>	\$2,950,000
<b>INTEREST</b>	750
<b>CITY SUBSIDY</b>	0
<b>FUND BALANCE</b>	<u>315,000</u>
<b>TOTAL</b>	<b>\$3,265,750</b>

**AMBULANCE REVENUE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

Ambulance provides EMT and paramedic services to residents of the City.

BUSINESS UNIT-50000	AMBULANCE	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	RECEIPTS AS OF 02/28/11	PROPOSED BY MAYOR 2011-2012
4402	Interest on Accounts	678	2,000	260	750
4656	User Fees-Ambulance	3,062,482	2,164,428	1,828,925	3,400,000
4660	Previously Recorded Uncoll	-362,779	0	-256,893	-450,000
4904	Fund Equity	0	0	0	315,000
	<b>TOTAL</b>	<b>2,700,381</b>	<b>2,166,428</b>	<b>1,572,293</b>	<b>3,265,750</b>

**AMBULANCE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT-60000	AMBULANCE	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	1,033,589	1,139,727	659,126	1,215,249	1,279,494	1,279,494
5210	Fringe Benefits	341,300	364,712	231,192	410,381	409,438	409,438
5312	Independent Acctg-Audit	9,700	15,000	9,800	9,800	15,000	15,000
5315	Communication Services	36,953	52,900	23,148	35,664	47,500	47,500
5330	Leased Equipment	42,670	72,322	28,300	49,446	26,486	35,138
5338	Other Misc Services	244,771	204,767	183,681	301,420	233,650	233,650
5349	Billing Fees	264,605	228,000	123,059	221,575	238,000	254,204
5620	Motor Fuel	21,337	32,000	13,871	23,854	36,000	36,000
5625	Medical-Chemical Supplies	6,030	10,000	4,580	7,181	0	10,000
5707	Automotive Equipment	99,552	0	0	0	0	0
5713	Safety Equipment	0	11,000	0	10,000	0	10,000
5715	Equipment Other	27,748	16,000	10,000	11,354	160,000	160,000
5810	Public Liability	0	0	3,804	5,071	0	5,326
5853	Contingency	0	20,000	0	0	20,000	20,000
5861	Operating Transfers Out	570,000	749,989	0	450,000	800,978	750,000
	<b>TOTAL</b>	<b>2,698,255</b>	<b>2,916,417</b>	<b>1,290,561</b>	<b>2,750,996</b>	<b>3,266,546</b>	<b>3,265,750</b>

DANBURY HEALTH CARE AFFILIATES - EMERGENCY MEDICAL SERVICES  
 CITY OF DANBURY EMS VEHICLE INVENTORY  
 AS OF DECEMBER 31, 2010

VEHICLE		PURCHASE STATUS	USE	MILEAGE	REPLACEMENT SCHEDULE AND COST						
					FY 11-12	FY 12-13	FY 14-15	FY 16-17	FY 17-18	FY 19-20	
2001	Ford	Crown Victoria	Purchased in full	City EMS Supervisor/Response	77,587	40,000					
2001	Ford	E350 Super Duty	Purchased in full	City Paramedic Ambulance	112,651	115,000					
2005	Ford	E350	Purchased in full	City Paramedic Ambulance	78,767		120,000				
2005	Ford	E350	Purchased in full	City Paramedic Ambulance	77,353			125,000			
2007	Ford	Expedition XLT	Purchased in full	City EMS Supervisor/Response	24,149			50,000			
2007	Amer. Hauler	AF8516TA2	Purchased in full	City MCI Trailer	n/a						
2008	Ford	Expedition XLT	Purchased in full	City EMS Director/Response	22,950				55,000		
2008	Ford	E350	lease/purchase	City Paramedic Ambulance	22,799						135,000
2009	Ford	E350 Super Duty	lease/purchase	City Paramedic Ambulance	22,259					130,000	
<b>TOTAL</b>						155,000	120,000	125,000	50,000	185,000	135,000

**ANIMAL CONTROL**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<p><b>STATEMENT OF MISSION</b></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><b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Upgrade to information technology system completed.</li> <li>◆ Increased training in contemporary animal control methods.</li> <li>◆ Increased animal adoption/placements.</li> </ul>
<p><b>MAJOR OBJECTIVES 2011-2012</b></p>	<ul style="list-style-type: none"> <li>◆ Continue Animal Control facilities upgrades.</li> <li>◆ Review statutory procedures and use of internet notifications.</li> <li>◆ Upgrade to communications/telephone system.</li> </ul>

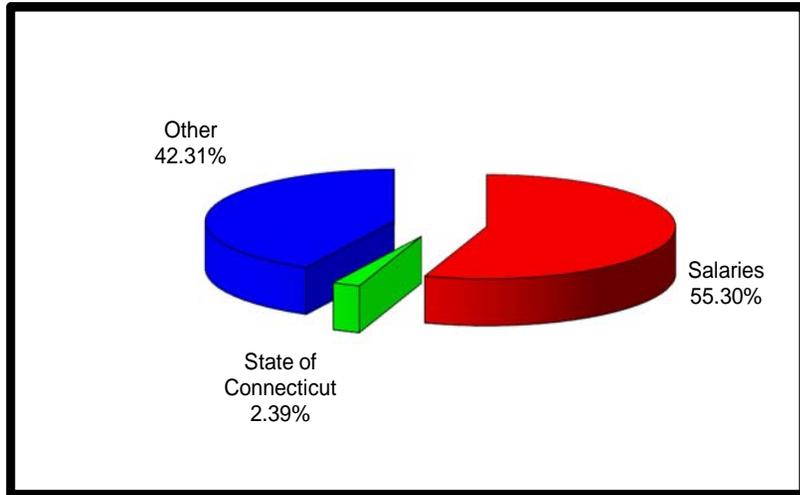
**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
ANIMAL CONTROL FUND**

**FISCAL YEAR 2006-2007 TO 2011-2012**

	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 PROPOSED	2011-2012 BUDGET
<b><u>REVENUES</u></b>							
Licenses & Permits	\$ 15,361	\$ 7,705	\$ 11,205	\$ 12,021	\$ 12,000	\$ 12,000	\$ 12,000
Interest Income & Misc.	1,444	4,505	3,226	2,202	2,800	2,050	2,050
<b>TOTAL REVENUE</b>	<b>16,805</b>	<b>12,210</b>	<b>14,431</b>	<b>14,223</b>	<b>14,800</b>	<b>14,050</b>	<b>14,050</b>
<b><u>EXPENDITURES</u></b>							
Public Safety	202,375	227,218	253,663	253,103	273,252	272,502	272,478
<b>TOTAL EXPENDITURES</b>	<b>202,375</b>	<b>227,218</b>	<b>253,663</b>	<b>253,103</b>	<b>273,252</b>	<b>272,502</b>	<b>272,478</b>
Excess (Deficiency) of Revenues over Expenditures	<u>\$ (185,570)</u>	<u>\$ (215,008)</u>	<u>\$ (239,232)</u>	<u>\$ (238,880)</u>	<u>\$ (258,452)</u>	<u>\$ (258,452)</u>	<u>\$ (258,428)</u>
<b><u>OTHER FINANCING SOURCES</u></b>							
Operating Transfer in - General Fund Subsidy	205,051	221,184	244,048	249,361	258,452	258,452	258,428
Operating Revenue	-	-	-	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>205,051</b>	<b>221,184</b>	<b>244,048</b>	<b>249,361</b>	<b>258,452</b>	<b>258,452</b>	<b>258,428</b>
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	<u>\$ 19,481</u>	<u>\$ 6,176</u>	<u>\$ 4,816</u>	<u>\$ 10,481</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Beginning Fund Balance	\$ 35,468	\$ 54,949	\$ 61,125	\$ 65,941	\$ 76,422	\$ 76,422	\$ 76,422
Ending Fund Balance	\$ 54,949	\$ 61,125	\$ 65,941	\$ 76,422	\$ 76,422	\$ 76,422	\$ 76,422

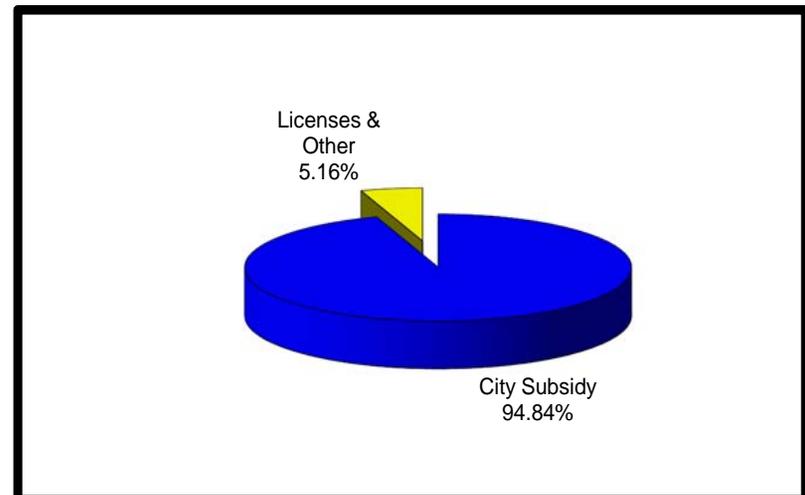
CITY OF DANBURY  
ANIMAL CONTROL FUND  
2011-2012 PROPOSED OPERATING BUDGET

EXPENDITURES



Salaries	\$150,682
State of Connecticut	6,500
Other	115,296
<b>Total</b>	<b>\$272,478</b>

REVENUES



City Subsidy	\$258,428
Licenses & Other	14,050
<b>Total</b>	<b>\$272,478</b>

**CITY OF DANBURY, CONNECTICUT  
ANIMAL CONTROL FUND  
2011-2012 PROPOSED OPERATING BUDGET**

	<u>ACTUAL 2009-10</u>	<u>BUDGET 2010-11</u>	<u>BUDGET 2011-2012</u>
<b><u>REVENUES</u></b>			
CITY CONTRIBUTION	\$249,361	\$258,452	\$258,428
TOWN CLERK'S FEES	12,021	12,000	12,000
MISCELLANEOUS INCOME	2,202	2,800	2,050
<b><u>OTHER RESOURCES</u></b>			
FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$263,584	\$273,252	\$272,478
<b><u>EXPENSES</u></b>			
SALARIES	\$146,592	\$152,664	\$150,682
ST OF CT ANIMAL FEES	4,452	6,500	6,500
OTHER	<u>102,059</u>	<u>114,088</u>	<u>115,296</u>
TOTAL	\$253,103	\$273,252	\$272,478

**ANIMAL CONTROL REVENUE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT-60000	ANIMAL CONTROL	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	RECEIPTS AS OF 02/28/11	PROPOSED BY MAYOR 2011-2012
4204	Town Clerks Fees	12,021	12,000	6,440	12,000
4401	Interest on Investments	97	500	37	50
4654	Misc. Charges and Services	2,015	2,300	1,635	2,000
4679	Refund - Prior Yr Exp	90	0	0	0
4861	Operating Transfers In	249,361	258,452	258,452	258,428
	<b>TOTAL</b>	<b>263,584</b>	<b>273,252</b>	<b>266,564</b>	<b>272,478</b>

**ANIMAL CONTROL PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT-60000	ANIMAL CONTROL FUND	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5020	Salaries Regular	146,592	149,264	94,517	150,648	150,682	150,682
5030	Overtime Salaries	22,332	23,400	19,685	37,452	28,600	23,400
5040	Part-Time Salaries	19,974	19,816	11,531	18,638	19,816	19,816
5051	Holiday-Police-Fire	4,898	5,083	5,082	5,082	5,082	5,082
5243	Worker's Comp Insurance	3,485	3,590	3,590	3,590	3,590	3,877
5250	Uniform Allowance	3,400	3,400	3,400	3,400	3,400	3,400
5311	Professional Services	7,310	14,000	3,401	4,623	13,000	8,400
5315	Communication Services	1,107	1,200	1,064	1,850	1,600	1,441
5320	Training Courses	800	800	75	75	3,000	3,000
5321	State of CT - Animal Fees	4,452	6,500	0	0	8,000	6,500
5325	Legal & Public Notices	1,143	1,200	664	1,339	2,000	1,200
5326	Utility Service	3,875	4,800	2,962	5,147	6,000	4,800
5330	Leased Equipment	10,460	10,460	6,973	20,920	10,460	8,466
5502	Maintain Bldgs-Structures	1,334	5,000	304	375	6,000	4,000
5601	Office Supplies	375	1,049	713	838	1,500	1,050
5609	Supplies	3,711	3,800	2,804	4,365	3,800	3,800
5615	Heating Fuel	3,255	5,000	1,716	2,850	5,500	6,500
5620	Motor Fuel	5,288	8,250	3,753	8,250	8,500	10,000
5701	Office Equipment	0	700	0	0	1,500	750
5715	Equipment Other	5,374	2,000	0	0	6,000	1,500
5810	Public Liability	0	0	624	0	0	874
5855	Contributions-Grants	3,940	3,940	2,955	2,955	4,000	3,940
	<b>TOTAL</b>	<b>253,103</b>	<b>273,252</b>	<b>165,813</b>	<b>272,397</b>	<b>292,030</b>	<b>272,478</b>

CITY OF DANBURY  
BOARD OF EDUCATION  
2011-2012 PROPOSED OPERATING BUDGET

2010-2011 Adopted Budget	\$113,895,291	
2011-2012 Proposed Operating Budget	\$114,895,291	
 General Fund Increase	 \$1,000,000	 0.09%

BUSINESS UNIT	BOARD OF EDUCATION	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENDITURES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
6000	SCHOOLS-REGULAR						
5852	Appro City Depts-Conting	108,089,155	113,895,291	61,571,039	113,895,291	118,053,034	114,895,921
	TOTAL	108,089,155	113,895,291	61,571,039	113,895,291	118,053,034	114,895,921
6001	SCHOOLS-HEALTH & WELFARE						
5852	Appro City Depts-Conting	208,575	208,575	-71,476	208,575	208,575	208,575
	TOTAL	208,575	208,575	-71,476	208,575	208,575	208,575
	GRAND TOTAL	108,297,730	114,103,866	61,499,563	114,103,866	118,261,609	115,104,496

**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
2000-01	73,738,059	1,833,629	2.55%	11,799,596	2,191,408	22.81%	4,025,037	4.94%
2001-02	77,294,865	3,556,806	4.82%	12,481,296	681,700	5.78%	4,238,506	4.96%
2002-03	81,711,614	4,416,749	5.71%	12,339,257	-142,039	-1.14%	4,274,710	4.76%
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%	18,084,444	2,855,388	18.75%	9,882,730	8.65%
2008-09	111,665,634	5,677,196	5.36%	15,629,239	-2,455,205	-13.58%	3,221,991	2.60%
2009-10	108,089,155	-3,576,479	-3.20%	19,317,404 *	3,688,165	23.60%	111,686	0.09%
2010-11	113,895,291 <sup>A</sup>	5,806,136	5.37%	17,199,623	-2,117,781	-10.96%	3,688,355	2.89%
2011-12	114,895,291 <sup>B</sup>	1,000,000	0.88%	16,860,597	-339,026	-1.97%	660,974	0.50%

<sup>A</sup> ADOPTED BUDGET

<sup>B</sup> MAYOR'S PROPOSED BUDGET

\*Includes 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> <sup>2</sup>	<u>Local Share</u>	Percent <u>Local Share</u>
2000-01	73,738,059	14,958,450	58,779,609	79.7%
2001-02	77,294,865	15,573,134	61,721,731	79.9%
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 <sup>1</sup>	113,895,291	24,562,855	89,332,436	78.4%
2011-12 <sup>2</sup>	114,895,291	24,996,589	89,898,702	78.2%

<sup>1</sup> Adopted Budget

<sup>2</sup> Proposed Operating Budget

<sup>3</sup> Does not include reimbursement from the State for school construction projects.

DANBURY PUBLIC SCHOOLS  
STAFFING HISTORY  
REGULAR BUDGET

DESCRIPTIONS	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-2012</u>
Teachers	513.85	539.35	552.85	534.15	503.60	514.00
Special Education Teachers	85.75	83.35	83.35	86.45	82.45	86.65
Remedial & ESL/Bilingual	49.65	49.30	49.30	43.80	43.50	43.50
<b>Subtotal</b>	<b>649.25</b>	<b>672.00</b>	<b>685.50</b>	<b>664.40</b>	<b>629.55</b>	<b>644.15</b>
Paraprofessionals	32.00	31.50	31.50	29.00	29.00	31.00
Special Ed Paraprofessionals	38.00	44.00	48.00	45.00	28.50	28.50
<b>Subtotal</b>	<b>70.00</b>	<b>75.50</b>	<b>79.50</b>	<b>74.00</b>	<b>57.50</b>	<b>59.50</b>
Clerical	64.65	64.65	64.65	63.15	59.55	59.65
Custodial/Maintenance	70.00	76.00	77.00	74.00	66.50	66.50
Administration:						
Superintendent, Assistant Superintendent, Principals & Assistant Principals	28.00	31.00	31.00	28.90	26.00	26.00
Directors/Coordinators	25.65	24.65	24.65	19.75	16.75	17.75
All Other	113.20	116.80	118.30	116.24	109.95	111.85
<b>Subtotal</b>	<b>301.50</b>	<b>313.10</b>	<b>315.60</b>	<b>302.04</b>	<b>278.75</b>	<b>281.75</b>
ERIP (90% Replacement)				-7.00		
<b>TOTALS</b>	<b>1,020.75</b>	<b>1,060.60</b>	<b>1,080.60</b>	<b>1,033.44</b>	<b>965.80</b>	<b>985.40</b>
Increase/Decrease	+3.35	+39.55	+20.00	-47.16	-67.64	19.60

Note: Beginning in 2007-08, totals include AIS Magnet School staffing.

Source: Board of Education

**DANBURY PUBLIC SCHOOLS  
ENROLLMENT HISTORY**

<u>Year</u> <sup>1</sup>	<u>Pre-K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>Total</u>	<u>Increase Decrease</u>
2001-02	4,392	2,205	2,673	9,270	
2002-03	4,726	2,201	2,844	9,771	501
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	(349)
Projected <sup>2</sup>					
2011-12	5,293	2,307	3,083	10,683	186

<sup>1</sup> Historical - Superintendent's Office

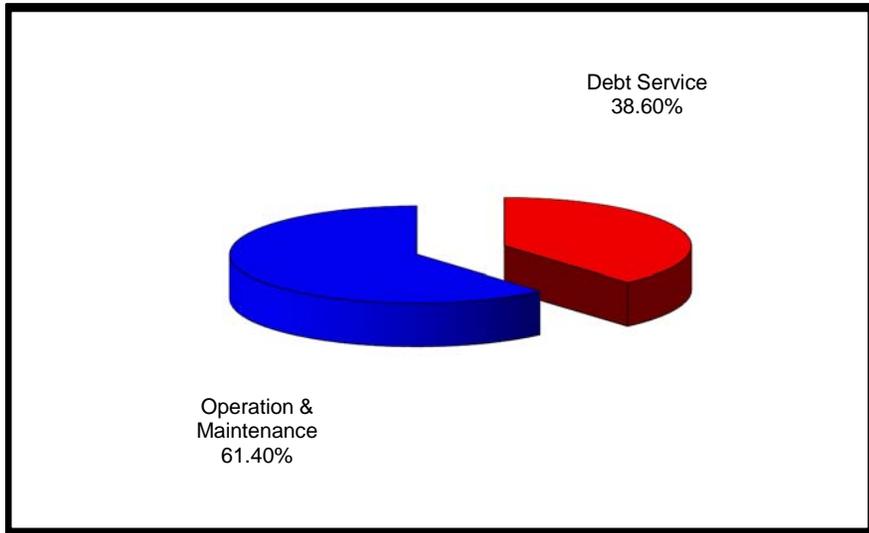
**SEWER FUND**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	<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 DEP 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>
<b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Completed implementation of Capacity, Management, Operation, and Maintenance (CMOM) Program for Sewer Collection System as required by EPA.</li> <li>◆ Continued preparation of WPCP Nutrient Reduction Facilities Plan to determine capital and operational costs associated with long term nitrogen and phosphorus removal requirements.</li> <li>◆ Implemented program to better enforce CT DEP's General Permit for the Discharge of Wastewater associated with Food Preparation Establishments.</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ Convert Sulfur Dioxide Gas Dechlorination System at WPCP to a Liquid Dechlorination System.</li> <li>◆ Perform roof replacement/repair at WPCP Vehicle Storage, Operations, Nitrification and Digester Buildings.</li> <li>◆ Complete construction of West Side Sewer Interceptor – Phase I.</li> </ul>

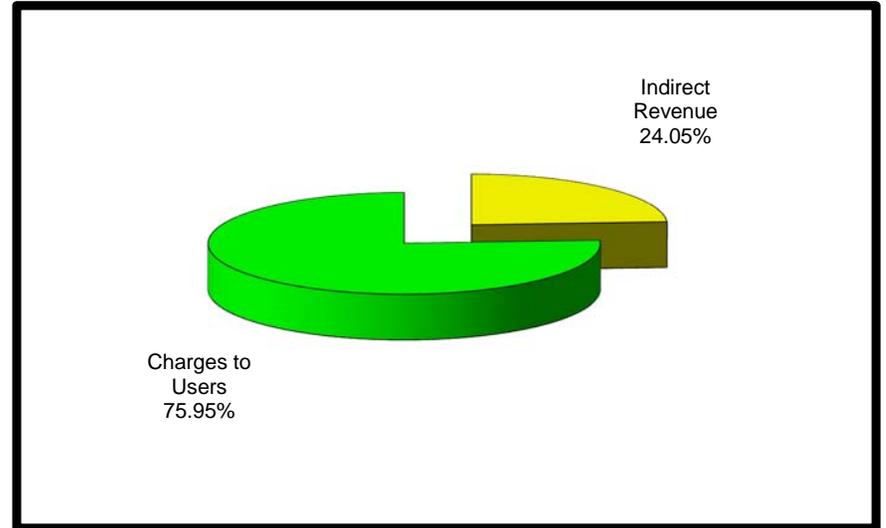
CITY OF DANBURY  
SEWER FUND  
2011-2012 PROPOSED OPERATING BUDGET

## EXPENSES



Debt Service	\$4,149,843
Operation & Maintenance	6,601,239
<b>Total</b>	<b>\$10,751,082</b>

## REVENUES



Indirect Revenue	\$2,585,700
Charges to Users	8,165,382
<b>Total</b>	<b>\$10,751,082</b>

**CITY OF DANBURY, CONNECTICUT  
SEWER FUND  
2011-2012 PROPOSED OPERATING BUDGET**

	<u>ACTUAL 2009-2010</u>	<u>BUDGET 2010-2011</u>	<u>BUDGET 2011-2012</u>
<b><u>REVENUES</u></b>			
CHARGES TO USERS	\$7,181,135	\$8,607,622	\$8,165,382
INDIRECT REVENUE	5,879,488	2,499,223	2,585,700
FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$13,060,623	\$11,106,845	\$10,751,082
<b><u>EXPENSES</u></b>			
OPERATIONS, MAINTENANCE & CAPITAL	\$6,615,869	\$7,351,798	\$6,601,239
DEBT SERVICE	<u>3,318,372</u>	<u>3,663,904</u>	<u>4,149,843</u>
TOTAL	\$9,934,241	\$11,015,702	\$10,751,082

**SEWER FUND REVENUE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

REVENUE CODE-9500	SEWER FUND	ACTUAL 2009-10	AMENDED BUDGET 2010-2011	RECEIPTS AS OF 02/28/11	PROPOSED BY MAYOR 2011-2012
4130	Interest & Liens	328,878	275,000	195,786	275,000
4401	Interest on Investments	12,038	10,000	2,536	10,000
4626	Septic Waste	976,442	1,000,000	552,333	1,009,500
4626	Sewer Use Charges	7,181,135	8,607,622	3,152,947	8,165,382
4627	Connection Charges	92,900	50,000	120,425	50,000
4628	Bethel Sewer	790,515	729,527	672,038	887,000
4629	Brookfield Sewer	132,860	218,860	308,396	222,000
4630	Newtown Sewer	12,227	14,591	13,688	15,000
4640	Tax Lien Adm Fee	0	0	3	0
4655	Misc. Charges and Services	0	0	5,766	0
4659	Permit Fees	24,200	25,692	18,175	31,100
4665	Water Plant Residuals	84,410	84,410	84,410	86,100
4903	Premium on Bonds/Bans	0	0	45,078	0
4659	Other Revenues	500,004	0	0	0
4676	Contributed Capitals Revenue	476,655	0	0	0
4676	Contributed Capitals CIP	-481	0	-980,249	0
4676	Contributed Cap Assessment Pro	1,147,889	0	0	0
4801	Premium Revenue	27,049	0	0	0
4659	Other Revenues	78,813	0	0	0
4659	State Revenue	1,059,611	0	0	0
4903	Premium on Bonds/Bans	130,234	0	0	0
4904	Operating Revenue	0	91,143	0	0
	<b>TOTAL</b>	<b>13,055,378</b>	<b>11,106,845</b>	<b>4,191,331</b>	<b>10,751,082</b>

**SEWER FUND PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT-9500	SEWER FUND	ACTUAL 2009-10	AMENDED BUDGET 2010-2011	EXPENSES AS OF 02/28/11	PROJECTED EXPENSES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
<b>9501</b>	<b>SEWAGE TREATMENT</b>						
5311	Professional Services	17,170	235,367	34,809	188,289	670,000	192,000
5334	Outside Services	5,011,176	5,513,566	3,822,274	5,513,566	5,650,721	5,650,721
5805	Lieu of Taxes-Assessments	1,019,237	1,115,000	1,108,335	1,108,335	185,000	185,000
	<b>SUBTOTAL</b>	<b>6,047,583</b>	<b>6,863,933</b>	<b>4,965,418</b>	<b>6,810,190</b>	<b>6,505,721</b>	<b>6,027,721</b>
<b>9502</b>	<b>SEWAGE COLLECTION &amp; MAINT</b>						
5311	Professional Services	142,000	132,000	132,000	132,000	135,000	135,000
5326	Utility Service	16,369	22,000	8,327	22,000	25,000	28,000
5508	Maintain Tools-Instrument	615	1,000	147	1,000	2,000	1,000
5510	Maintain Sewage System	48,012	48,000	32,773	47,998	119,000	48,000
5712	Sewer Equipment	3,612	10,000	1,906	10,000	11,000	10,000
5713	Safety Equipment	2,087	750	295	750	1,000	750
	<b>SUBTOTAL</b>	<b>212,695</b>	<b>213,750</b>	<b>175,449</b>	<b>213,748</b>	<b>293,000</b>	<b>222,750</b>
<b>9503</b>	<b>SEWER ADMINISTRATION</b>						
5311	Professional Services	95,775	120,000	120,000	120,000	120,000	129,168
5311	Finance Services	14,614	0	0	0	14,000	15,000
5311	Purchasing Services	2,874	0	0	0	3,000	3,000
5312	Independent Acctg-Audit	13,785	20,000	12,375	20,000	20,000	20,000
5315	Communication Services	4,558	5,000	2,704	5,000	6,000	5,000
5318	Postage	10,138	11,000	6,433	11,000	11,000	11,000
5324	Printing & Binding	0	400	0	400	300	300
5601	Office Supplies	351	1,000	387	387	500	500

**SEWER FUND PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT-9500	SEWER FUND	ACTUAL 2009-10	AMENDED BUDGET 2010-2011	EXPENSES AS OF 02/28/11	PROJECTED EXPENSES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
5808	Automobile Insurance	15,561	13,109	1,929	13,109	14,000	2,700
5810	Public Liability	0	0	15,777	0	0	22,100
5811	Fire Insurance	56,627	67,973	36,433	67,973	68,000	52,000
5819	Pub Liability Deductible Exp	42,805	40,000	1,398	40,000	40,000	40,000
	<b>SUBTOTAL</b>	<b>257,087</b>	<b>278,482</b>	<b>197,437</b>	<b>121,082</b>	<b>122,000</b>	<b>116,800</b>
<b>9504</b>	<b>CONTINGENCY</b>						
5853	Contingency	0	50,000	0	50,000	50,000	50,000
	<b>SUBTOTAL</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>9505</b>	<b>SEWER DEBT</b>						
5901	Interest on Bonds	459,847	541,892	355,438	541,892	542,000	507,828
5902	Interest on Notes	195,738	251,930	123,532	251,930	252,000	130,000
5903	Redemption of Bonds	0	105,000	105,000	105,000	105,000	900,000
5905	Redemption of Notes	0	2,765,082	1,826,340	2,765,082	2,766,000	2,612,015
	<b>SUBTOTAL</b>	<b>655,585</b>	<b>3,663,904</b>	<b>2,410,310</b>	<b>3,663,904</b>	<b>3,665,000</b>	<b>4,149,843</b>
	<b>TOTAL</b>	<b>9,833,926</b>	<b>11,070,069</b>	<b>7,748,583</b>	<b>10,106,323</b>	<b>14,485,589</b>	<b>10,751,082</b>

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY  
SEWER FUND  
AS OF MARCH 31, 2011**

<u>Fiscal Year</u>	<u>Principal Payments</u>	<u>Interest Payments</u>	<u>Total Debt Service</u>
2010-2011	671,670	40,851	712,521
2011-2012	3,511,015	605,551	4,116,566
2012-2013	3,471,184	512,962	3,984,146
2013-2014	1,236,797	439,783	1,676,580
2014-2015	835,956	396,525	1,232,481
2015-2016	761,420	360,310	1,121,730
2016-2017	765,770	326,816	1,092,586
2017-2018	766,167	293,737	1,059,904
2018-2019	771,613	261,055	1,032,668
2019-2020	779,108	227,955	1,007,063
2020-2021	704,653	197,141	901,794
2021-2022	709,250	169,447	878,697
2022-2023	692,899	142,910	835,809
2023-2024	689,602	116,887	806,489
2024-2025	692,359	91,028	783,387
2025-2026	637,172	66,050	703,222
2026-2027	640,041	42,005	682,046
2027-2028	462,969	21,640	484,609
2028-2029	286,956	8,869	295,825
2029-2030	83,213	2,771	85,984
2030-2031	45,000	900	45,900
<b>Total</b>	<b>19,214,814</b>	<b>4,325,193</b>	<b>23,540,007</b>

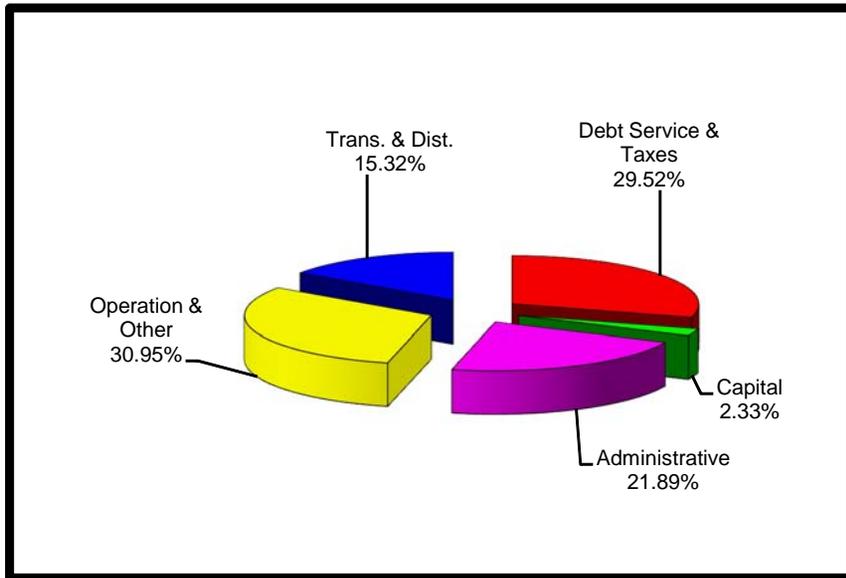
**WATER FUND**

**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	<p>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.</p>
<b>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Continued Fire Hydrant Replacement Program.</li> <li>◆ Formally updated 15 required OSHA Compliance Programs and performed associated training of Public Utilities employees.</li> <li>◆ Performed structural inspection of 1.5 million gallon WestConn Water Storage Tank and evaluated rehabilitation and painting options versus tank replacement options.</li> </ul>
<b>MAJOR OBJECTIVES 2011-2012</b>	<ul style="list-style-type: none"> <li>◆ Complete the replacement of all out of service City Fire Hydrants.</li> <li>◆ Complete Water Meter Replacement Program.</li> <li>◆ Obtain CT DEP approval to allow the proposed modifications to the existing water diversion permit for the purposes of increasing the safe yield of Danbury's water supply sources through the year round operation of the Kenosia Well Fields.</li> </ul>

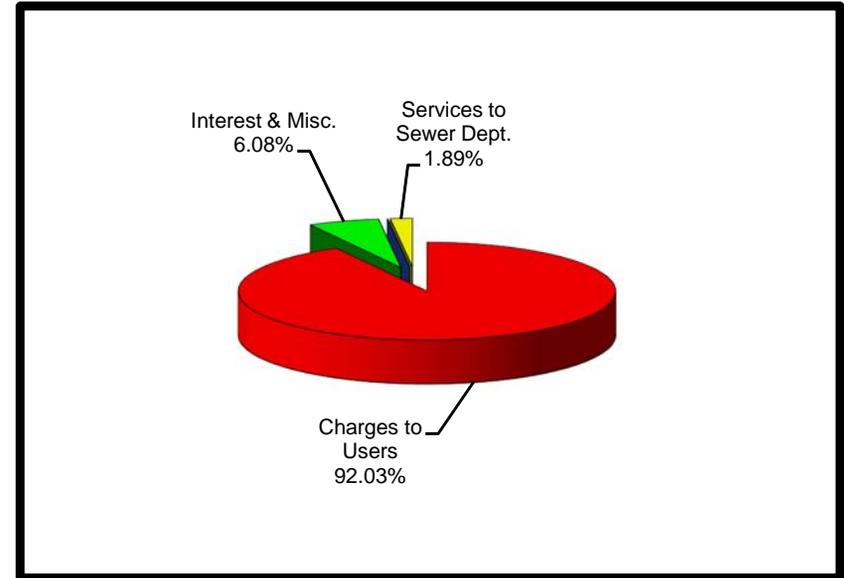
## CITY OF DANBURY WATER FUND 2011-2012 PROPOSED OPERATING BUDGET

### EXPENDITURES



Debt Service & Taxes	\$2,340,400
Capital	184,600
Administrative	1,735,360
Operation & Other	2,453,619
Trans. & Dist.	1,214,549
<b>Total</b>	<b>\$7,928,528</b>

### REVENUES



Charges to Users	\$7,296,348
Interest & Misc.	482,180
Fund Balance	0
Services to Sewer Dept.	150,000
<b>Total</b>	<b>\$7,928,528</b>

**CITY OF DANBURY, CONNECTICUT  
WATER FUND  
2011-2012 PROPOSED OPERATING BUDGET**

<u>REVENUES</u>	<u>ACTUAL 2009-2010</u>	<u>BUDGET 2010-2011</u>	<u>BUDGET 2011-2012</u>
<u>SALE OF WATER</u>			
CHARGES TO USERS	\$7,115,956	\$7,842,839	\$7,296,348
<u>OTHER INCOME</u>			
CONNECTION FEES	132,000	60,000	150,000
INTEREST & MISC.	1,188,605	390,919	482,180
<u>OTHER RESOURCES</u>			
FUND BALANCE	_____	-0-	_____
TOTAL	\$8,436,561	\$8,293,758	\$7,928,528
<u>EXPENSES</u>			
OPERATIONS, MAINTENANCE & CAPITAL	\$4,979,588	\$6,012,118	\$5,588,128
DEBT SERVICE	<u>2,294,842</u>	<u>2,281,640</u>	<u>2,340,400</u>
TOTAL	\$7,274,430	\$8,293,758	\$7,928,528

**WATER DEPARTMENT REVENUE PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

REVENUE CODE-9800	WATER DEPARTMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	RECEIPTS AS OF 02/28/11	PROPOSED BY MAYOR 2011-2012
4130	Interest & Liens	224,742	125,000	83,254	170,000
4401	Interest on Investments	33,028	0	11,899	20,000
4627	Connection Charges	132,000	60,000	158,860	150,000
4640	Tax Lien Adm Fee	0	0	3	0
4658	Metered Sales	7,115,956	7,842,839	2,691,944	7,296,348
4659	Other Revenues	306,299	153,000	378,559	250,000
4659	Permit Fees	34,600	20,000	17,000	22,180
4667	Meter Deposits	17,066	0	11,536	20,000
4679	Refund - Prior Yr Exp	5,130	0	3,489	0
4903	Premium on Bonds/Bans	0	0	21,005	0
4903	Premium on Bonds/Bans	40,092	0	0	0
4904	Operating Revenue	0	92,919	0	0
4676	Contributed Capitals Revenue	403,578	0	0	0
4676	Contributed Capitals CIP	0	0	-274,730	0
4801	Premium Revenue	124,069	0	0	0
	<b>TOTAL</b>	<b>8,436,561</b>	<b>8,293,758</b>	<b>3,102,819</b>	<b>7,928,528</b>

**WATER DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

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 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENSES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
<b>9801</b>	<b>LONG TERM DEBT-BONDS</b>						
5904	Redemption of Debt	0	1,512,650	1,484,000	1,512,000	1,604,650	1,624,400
	<b>SUBTOTAL</b>	<b>0</b>	<b>1,512,650</b>	<b>1,484,000</b>	<b>1,512,000</b>	<b>1,604,650</b>	<b>1,624,400</b>
<b>9802</b>	<b>UTILITY PLANT</b>						
8005	Impounding Reservoir	4,411	5,000	2,755	775	5,100	3,500
8005	Reimb of Expenditures	-1,244	0	0	0	0	0
8007	Structures & Improvements-Pump	23,361	8,000	7,567	11,805	15,300	10,000
8008	Electric Pumping Equipment	20,283	30,000	25,096	30,000	30,600	24,000
8010	Water Treatment Equipment	17,198	21,000	8,332	21,000	30,600	24,000
8013	Distribution,Res., Standpipes	1,209	4,900	337	3,000	5,100	2,500
8014	Transmission & Distribution	16,175	20,000	19,258	40,676	20,400	20,000
8014	Trans&Distrib- Rt 37 Testing	58,472	0	0	0	0	0
8015	Services-T & D Mains	821	2,000	0	1,000	2,100	1,000
8016	Meters	37,757	63,489	51,394	58,000	39,100	39,100
8017	Hydrants	2,551	22,000	7,897	8,000	20,400	12,000
8017	Reimb of Expenditures	-11,329	0	0	0	0	0
8019	Office Furniture & Equipment	0	600	0	500	600	500
8020	Transportation Equipment	1,809	30,000	0	2,000	74,000	25,000
8021	Stores Equipment	169	500	351	500	600	500
8022	Tools, Shop, Garage Equipment	1,950	2,000	1,025	2,000	2,100	2,000
8023	Laboratory Equipment	5,045	15,000	7,777	10,000	15,300	8,000
8024	Power Operated Equipment	4,536	37,500	10,206	25,000	47,300	12,500
	<b>SUBTOTAL</b>	<b>183,175</b>	<b>261,989</b>	<b>141,997</b>	<b>214,256</b>	<b>308,600</b>	<b>184,600</b>

**WATER DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT-9800	WATER DEPARTMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURES AS OF 02/28/11	PROJECTED EXPENSES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
<b>9803</b>	<b>UTILITY PLANT-OPERATION</b>						
5862	Taxes other than Income	26,273	39,465	39,464	39,464	28,600	41,000
5901	Interest on Bonds	743,973	729,525	664,973	667,845	718,255	675,000
	<b>SUBTOTAL</b>	<b>770,246</b>	<b>768,990</b>	<b>704,438</b>	<b>707,309</b>	<b>746,855</b>	<b>716,000</b>
<b>9804</b>	<b>SOURCE OF SUPPLY</b>						
5339	Oper, Super, Engineering-Source	87,773	324,590	74,998	300,000	618,000	250,000
	<b>SUBTOTAL</b>	<b>87,773</b>	<b>324,590</b>	<b>74,998</b>	<b>300,000</b>	<b>618,000</b>	<b>250,000</b>
<b>9805</b>	<b>PUMPING OPERATION</b>						
5326	Utility Service	112,252	163,000	119,148	210,553	187,250	187,250
5552	Maint Structures & Imp-Pumping	4,292	7,500	6,935	7,500	7,700	7,000
5553	Maint Pumping Equipment	8,539	16,000	3,812	6,308	20,600	10,000
	<b>SUBTOTAL</b>	<b>125,083</b>	<b>186,500</b>	<b>129,895</b>	<b>224,361</b>	<b>215,550</b>	<b>204,250</b>
<b>9806</b>	<b>WATER TREATMENT OPERATION</b>						
5025	Operation Labor-Water Treatmen	604,993	659,114	385,242	623,245	690,611	607,925
5032	Overtime Services-Water Treatm	73,401	65,000	55,387	75,000	66,300	65,000
5326	Utility Service	239,600	338,250	139,221	314,377	400,500	400,500
5554	Maint Structures & Imp-Water	9,427	20,166	6,892	12,299	20,400	15,000
5555	Maintain Water Treatment Equip	31,996	39,524	18,132	27,289	35,700	28,000
5682	Operation Expenses-Water Treat	233,860	205,000	140,186	186,580	217,000	200,000
5683	Misc Expenses-Water Treatment	1,055	10,000	4,413	6,012	5,100	5,000
5689	Chemicals	363,455	472,000	205,358	375,000	585,000	425,000
5713	Safety Equipment	1,936	2,000	394	611	2,100	2,000
	<b>SUBTOTAL</b>	<b>1,559,724</b>	<b>1,811,054</b>	<b>955,226</b>	<b>1,620,413</b>	<b>2,022,711</b>	<b>1,748,425</b>

**WATER DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT	WATER DEPARTMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURS AS OF 02/28/11	PROJECTED EXPENSES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
<b>9807</b>	<b>TRANS &amp; DIST OPERATION</b>						
5026	Operation Labor-T & D	665,738	726,768	433,791	698,424	885,238	775,940
5027	Operation Labor-Meter	141,609	148,643	92,447	144,431	148,973	148,973
5033	Overtime Services-T & D	129,984	190,000	128,466	184,067	102,000	102,000
5034	Overtime-Meters	4,521	6,000	4,839	6,000	6,000	4,000
5040	Part-Time Salaries	39,607	86,986	53,326	93,663	24,986	24,986
5326	Utility Service	34,644	36,000	17,559	29,906	40,800	40,800
5344	Customer Installation Expense	829	1,000	797	1,006	1,100	1,000
5556	Maintain Structures-T & D	10,966	25,000	7,934	18,000	14,300	14,300
5557	Maintain Distribution, Res, St	66,509	13,495	5,495	11,141	8,200	8,000
5558	Maintain Meters	16,875	19,200	10,930	13,131	19,800	19,800
5559	Maintain Hydrants	3,057	5,000	4,169	5,251	5,100	5,000
5559	Reimb of Expenditures	-9,564	0	-2,439	-5,525	0	0
5684	T & D Expenses - Materials	93,621	44,535	22,962	40,000	61,200	50,000
5685	Meter Materials	274	3,000	2,554	3,000	2,100	2,000
5686	Misc Expense-T & D	14,063	20,000	12,128	18,587	26,300	15,000
5713	Safety Equipment	3,098	3,000	1,546	3,000	3,100	2,750
	<b>SUBTOTAL</b>	<b>1,215,831</b>	<b>1,328,627</b>	<b>796,503</b>	<b>1,264,082</b>	<b>1,349,197</b>	<b>1,214,549</b>
<b>9809</b>	<b>CUSTOMER ACCTS OPERATION</b>						
5028	Customer Records Labor	93,043	117,044	111,652	113,253	117,044	117,044
5311	Finance Services	84,651	80,855	0	80,855	84,000	81,000
5311	Purchasing Services	28,597	25,498	0	25,498	25,000	23,000
5688	Misc Customer Acct Expenses	33,229	38,000	32,639	38,000	35,000	30,000
	<b>SUBTOTAL</b>	<b>239,520</b>	<b>261,397</b>	<b>144,291</b>	<b>257,606</b>	<b>261,044</b>	<b>251,044</b>

**WATER DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012**

BUSINESS UNIT	WATER DEPARTMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURS AS OF 02/28/11	PROJECTED EXPENSES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
<b>9810</b>	<b>ADM &amp; GENERAL OPERATION</b>						
5029	Administrative Salaries	274,892	271,153	169,749	261,195	271,153	271,153
5035	Overtime-Administrative	128	500	192	285	500	500
5220	FICA	154,034	176,566	102,669	162,164	158,745	170,000
5231	Union Welfare Contribution	379,312	475,939	238,738	405,874	468,083	430,000
5233	Cont to Emp Group Insurance	199,357	244,646	119,847	198,896	256,878	247,851
5241	Unemployment Compensation	13,176	4,000	1,098	3,294	0	0
5243	Worker's Comp Insurance	20,348	24,208	15,261	20,348	24,208	24,208
5312	Independent Acctg-Audit	13,785	20,000	12,375	20,000	20,000	15,000
5334	Outside Services	15,944	14,200	9,596	16,467	14,500	14,200
5506	Maintain Automotive Eq	45,743	48,000	23,484	386,017	49,000	45,000
5506	Reimb of Expenditures	-1,449	0	0	0	0	0
5601	Office Supplies	4,842	7,000	3,398	6,079	7,200	5,000
5620	Motor Fuel	49,684	67,000	37,492	67,353	71,400	75,000
5622	Tires	5,510	7,500	3,515	6,403	5,100	5,000
5687	Misc Expense-Administration	17,236	17,100	10,239	16,592	17,200	17,100
5813	Property Insurance	151,887	152,000	113,915	152,000	152,000	152,000
5817	Workers Comp Deductible Exp	71,941	100,000	26,227	40,210	100,000	80,000
5819	Pub Liability Deductible Exp	9,594	40,000	240	40,000	40,000	15,000
5853	Contingency	0	25,000	0	0	25,500	25,000
	<b>SUBTOTAL</b>	<b>1,425,961</b>	<b>1,694,812</b>	<b>888,035</b>	<b>1,803,177</b>	<b>1,681,467</b>	<b>1,592,012</b>

WATER DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012

BUSINESS UNIT	WATER DEPARTMENT	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	EXPENDITURS AS OF 02/28/11	PROJECTED EXPENSES 2010-2011	PROPOSED BY DEPT 2011-2012	PROPOSED BY MAYOR 2011-2012
9812	ADMINISTRATIVE SALARIES						
5029	Administrative Salaries	142,801	143,249	90,085	143,272	143,248	143,248
	SUBTOTAL	142,801	143,249	90,085	143,272	143,248	143,248
	GRAND TOTAL	7,274,430	8,293,758	5,409,466	7,699,068	8,951,322	7,928,528

WATER DEPARTMENT PROPOSED OPERATING BUDGET  
FISCAL YEAR 2011-2012

WATER DEPARTMENT TABLE OF ORGANIZATION	FY 10-11 BUDGET	NUMBER OF POSITIONS		PRESENT RATES	7/1/11
		CHANGE (+or-)	FY 11-12 BUDGET		PROPOSED BY MAYOR
SUPERINTENDENT OF PUBLIC UTILITIES	1		1	101,808	101,808
CHIEF OF OPERATIONS	1		1	83,600	83,600
CHIEF OF WATER QUALITY & TECH. SER.	1		1	72,719	72,719
ENGINEER I	2		2	70,001	70,001
ADMINISTRATIVE MANAGER	1		1	67,677	67,677
FOREMAN/MAINTENANCE	1		1	65,000	65,000
SECRETARY	1		1	* 26.18	* 26.18
EQUIPMENT MECHANIC	1		1	* 26.11	* 26.11
UTILITY MECHANIC	1		1	* 26.11	* 26.11
PIPE INSTALLER	8	-2	6	* 25.36	* 25.36
LAB TECHNICIAN	1		1	* 25.04	* 25.04
OPERATOR REPAIRPERSON	2	-1	1	* 24.61	* 24.61
PARTS ATTENDANT	1		1	* 23.95	* 23.95
CROSS CONNECTOR	1		1	* 23.36	* 23.36
CLERK TYPIST II - PUBLIC UTILITIES	1		1	* 23.16	* 23.16
OPERATOR	6		6	* 22.03	* 22.03
PUBLIC UTILITIES TECHNICIAN	2		2	* 22.03	* 22.03
METER READER/INSTALLER	1		1	* 21.83	* 21.83
LABORER	<u>5</u>		<u>5</u>	* 21.59	* 21.59
TOTAL	38		35		

\*Union Negotiated

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY  
WATER FUND  
AS OF MARCH 31, 2011**

<u>Fiscal Year</u>	<u>Principal Payments</u>	<u>Interest Payments</u>	<u>Total Debt Service</u>
2010-2011	28,650	1,146	29,796
2011-2012	1,624,400	643,255	2,267,655
2012-2013	1,638,750	569,259	2,208,009
2013-2014	1,632,750	492,749	2,125,499
2014-2015	1,474,750	413,576	1,888,326
2015-2016	1,368,750	340,614	1,709,364
2016-2017	1,374,750	274,367	1,649,117
2017-2018	1,366,750	214,560	1,581,310
2018-2019	1,041,750	165,481	1,207,231
2019-2020	431,750	133,564	565,314
2020-2021	383,750	114,435	498,185
2021-2022	386,750	97,249	483,999
2022-2023	358,750	81,406	440,156
2023-2024	359,750	66,243	425,993
2024-2025	359,750	51,127	410,877
2025-2026	359,750	35,852	395,602
2026-2027	335,750	21,024	356,774
2027-2028	150,750	10,687	161,437
2028-2029	95,750	5,505	101,255
2029-2030	65,750	2,138	67,888
2030-2031	19,750	395	20,145
<b>Total</b>	<b>14,859,300</b>	<b>3,734,632</b>	<b>18,593,932</b>

## 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 2011-12. 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 11-12 Proposed Capital Budget Plan provides for making investments in schools, public safety, and in the City's infrastructure in addition to funding mandated projects such as the 2012 Property Revaluation and the replacement of the underground storage tanks. The FY 11-12 Proposed Capital Budget includes funding for the following: **Schools** – for energy efficiency projects, such as: replacement of boilers, windows and possible lighting upgrades in various buildings (Danbury HS, Broadview, Stadley Rough, King Street, etc.), and repair/waterproof interior masonry at Alternative School; **Public Safety** – although slightly reduced, funds have been provided for the Police Department for the annual Patrol/Detective Vehicle Replacement Program while the Fire Department will continue to receive funding for their Air Pac Replacement Program and to fund the lease of the two pumpers purchased last year; **Public Buildings** – replacement of the artificial turf at DHS Crotty Stadium, replacement of underground storage tanks as required by EPA at the Airport, Fire HQ, and City Hall, and new septic installation at the Danbury Airport; **Infrastructure** – paving, drainage, road improvement, highway equipment, airport taxiway rehabilitation, bridge improvements, Long Ridge Road Bridge Replacement and Germanton Road/Hospital Avenue intersection improvements; and **General Government** – funding for the mandated 2012 Property Revaluation. The Capital Budget includes a plan to implement a Constituent Relationship Management (CRM) System, which will provide for significant upgrades to the City's technology infrastructure, including the replacement of core business software systems and related equipment. However, these costs will be managed within the existing budget (internalized) by utilizing the current funding for our existing outdated hardware and software systems over the next several years via lease/license agreements. By implementing a CRM system, cost savings and cost avoidance will be immediately realized by significantly improving efficiency and effectiveness via paperless and electronic work flow processes and better internal/external (with the public) communication with the central data warehouse concept.

The total FY 11-12 Proposed Capital Budget is \$8,877,967 to be funded as follows: General Fund (\$1,100,000), Borrowing – Bonds/BANS (\$3,000,000), Federal/State grants (\$4,777,967), and LoCIP (\$500,000).

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. Based on the CIP, summaries of capital activity can be prepared as well as summaries of future financial requirements, including bonds to be issued, grants to be secured, and general operating funds to be committed.

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 15<sup>th</sup>, 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 7<sup>th</sup>** – 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 1<sup>st</sup>, 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 15<sup>th</sup>, the City Council shall adopt the Capital Budget.

## CAPITAL BUDGET FINANCING

### 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.

Financing for these projects will include the use of Bond Anticipation Notes (BANS) and General Obligation Bonds. 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 and long-term debt service is included in the General Fund budget. This financing strategy allows for better planning and stabilization of 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.

### 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 March 31, 2011.

**CITY OF DANBURY  
STATEMENT OF DEBT LIMITATION  
MARCH 31, 2011**

Total Tax Collections (including interest and lien fees)		
For the year ended June 30, 2010	.....	\$ 156,006,302
Reimbursement for Revenue Loss On:		
Tax Relief for Elderly	.....	\$ 405,521
<b>BASE</b>	.....	<u><u>\$ 156,411,823</u></u>

	<u>General Purpose</u>	<u>Schools</u>	<u>Sewers</u>	<u>Urban Renewal</u>	<u>Unfunded Pension</u>
<b>Debt Limitation</b>					
2 1/4 times base.....	\$ 351,926,602	\$	\$	\$	\$
4 1/2 times base.....		703,853,204			
3 3/4 times base.....			586,544,336		
3 1/4 times base.....				508,338,425	
3 times base.....					469,235,469
<b>Total Debt Limitation.....</b>	<u>\$ 351,926,602</u>	<u>\$ 703,853,204</u>	<u>\$ 586,544,336</u>	<u>\$ 508,338,425</u>	<u>\$ 469,235,469</u>

<b>Indebtedness</b>					
Outstanding Debt:					
Bonds Payable (1)	109,757,700	18,334,000	15,424,148	1,022,000	
Bonds Authorized But Unissued	25,496,564	7,928,344	8,533,726		
Short-Term Notes Payable	11,916,397	4,663,603	1,800,000		
<b>Total Indebtedness</b>	<u>147,170,661</u>	<u>30,925,947</u>	<u>25,757,874</u>	<u>1,022,000</u>	<u>-</u>

<b>DEBT LIMITATION IN EXCESS OF INDEBTEDNESS</b>	<u>\$ 204,755,941</u>	<u>\$ 672,927,257</u>	<u>\$ 560,786,462</u>	<u>\$ 507,316,425</u>	<u>\$ 469,235,469</u>
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(1) Water debt and sewer assessment debt are excludable from the calculation of debt limitation as allowed by Connecticut General Statutes. Excluded from above is \$14,859,300 outstanding water bonds, \$741,153 outstanding water assessment bonds, \$500,000 water assessment notes, \$825,000 water notes, \$1,744,000 water assessment debt authorized but unissued, \$3,790,662 outstanding sewer assessment bonds, \$325,000 outstanding sewer assessment notes, \$3,521,000 sewer assessment debt authorized but unissued, \$9,203,188 sewer debt authorized but unissued, and \$2,125,000 of outstanding sewer notes.

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
CAPITAL PROJECTS FUND**

**FISCAL YEARS 2005-06 TO 2009-10**

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
<b><u>REVENUES</u></b>					
Federal & State Governments	\$ 16,455,708	\$ 5,546,172	\$ 4,004,778	\$ 4,699,749	\$ 2,125,735
Other	13,685		-	-	-
<b>TOTAL REVENUE</b>	<b><u>16,469,393</u></b>	<b><u>5,546,172</u></b>	<b><u>4,004,778</u></b>	<b><u>4,699,749</u></b>	<b><u>2,125,735</u></b>
<b><u>EXPENDITURES</u></b>					
Capital Outlay	34,532,064	27,034,110	37,579,020	35,667,422	7,580,515
<b>TOTAL EXPENDITURES</b>	<b><u>34,532,064</u></b>	<b><u>27,034,110</u></b>	<b><u>37,579,020</u></b>	<b><u>35,667,422</u></b>	<b><u>7,580,515</u></b>
Excess (Deficiency) of Revenues over Expenditures	<b><u>\$ (18,062,671)</u></b>	<b><u>\$ (21,487,938)</u></b>	<b><u>\$ (33,574,242)</u></b>	<b><u>\$ (30,967,673)</u></b>	<b><u>\$ (5,454,780)</u></b>
<b><u>OTHER FINANCING SOURCES</u></b>					
Bond/Note Proceeds	15,888,000	27,009,500	11,528,000	4,272,500	21,492,221
Transfers In	500,000	432,500	500,000	500,000	500,000
<b>TOTAL OTHER FINANCING SOURCES</b>	<b><u>16,388,000</u></b>	<b><u>27,442,000</u></b>	<b><u>12,028,000</u></b>	<b><u>4,772,500</u></b>	<b><u>21,992,221</u></b>
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	<b><u>\$ (1,674,671)</u></b>	<b><u>\$ 5,954,062</u></b>	<b><u>\$ (21,546,242)</u></b>	<b><u>\$ (26,195,173)</u></b>	<b><u>\$ 16,537,441</u></b>
Beginning Fund Balance	\$ 28,825,579	\$ 27,150,908	\$ 33,104,970	\$ 11,558,728	\$ (14,636,445)
Ending Fund Balance	\$ 27,150,908	\$ 33,104,970	\$ 11,558,728	\$ (14,636,445)	\$ 1,900,996

Note: This schedule only shows fiscal years 2006-2010 because the City does not yet have actuals for 2011. The City does not make projections for its capital budget fund balance therefore, fiscal year 2011 is not shown.

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY  
AS OF MARCH 31, 2011**

Fiscal Year	SCHOOLS			PUBLIC IMPROVEMENT			Total Debt Service Per Year
	Principal	Interest	Total	Principal	Interest	Total	
2010-2011	225,000	9,000	234,000	427,350	17,094	444,444	678,444
2011-2012	2,663,000	763,554	3,426,554	7,518,600	4,476,496	11,995,096	15,421,650
2012-2013	2,669,000	636,944	3,305,944	7,385,250	4,162,588	11,547,838	14,853,782
2013-2014	1,889,000	535,667	2,424,667	7,302,250	3,862,550	11,164,800	13,589,467
2014-2015	932,000	457,297	1,389,297	7,098,250	3,566,616	10,664,866	12,054,163
2015-2016	937,000	418,342	1,355,342	7,014,250	3,258,116	10,272,366	11,627,708
2016-2017	943,000	378,108	1,321,108	6,815,250	2,945,991	9,761,241	11,082,349
2017-2018	936,000	337,294	1,273,294	6,772,250	2,646,218	9,418,468	10,691,762
2018-2019	935,000	294,662	1,229,662	6,425,250	2,351,516	8,776,766	10,006,428
2019-2020	932,000	250,669	1,182,669	5,943,250	2,069,718	8,012,968	9,195,637
2020-2021	931,000	208,986	1,139,986	5,794,250	1,812,265	7,606,515	8,746,501
2021-2022	927,000	168,164	1,095,164	5,793,250	1,568,167	7,361,417	8,456,581
2022-2023	710,000	130,281	840,281	5,507,250	1,334,345	6,841,595	7,681,876
2023-2024	714,000	98,361	812,361	5,513,250	1,108,755	6,622,005	7,434,366
2024-2025	474,000	73,228	547,228	5,218,250	892,385	6,110,635	6,657,863
2025-2026	456,000	53,697	509,697	5,084,250	682,843	5,767,093	6,276,790
2026-2027	456,000	34,521	490,521	4,718,250	481,310	5,199,560	5,690,081
2027-2028	211,000	20,691	231,691	3,778,250	306,233	4,084,483	4,316,174
2028-2029	195,000	12,439	207,439	2,723,250	172,435	2,895,685	3,103,124
2029-2030	195,000	4,294	199,294	1,844,250	79,737	1,923,987	2,123,281
2030-2031	4,000	80	4,080	1,081,250	21,625	1,102,875	1,106,955
<b>Total</b>	<b>18,334,000</b>	<b>4,886,277</b>	<b>23,220,277</b>	<b>109,757,700</b>	<b>37,817,003</b>	<b>146,471,828</b>	<b>169,688,025</b>

**OUTSTANDING SHORT TERM DEBT  
BOND ANTICIPATION NOTES ALL FUNDS AS OF 03/31/2011**

FUND	ISSUED	AMOUNT	EST INT	TOTAL DUE	DUE DATE
CAPITAL PROJ 07-08	07/29/10	400,000	6,000	406,000	7/28/11
CAPITAL PROJ SCHOOL IMP 08-09	07/29/10	497,850	7,468	505,318	7/28/11
CAPITAL PROJ SCHOOL TECH 08-09	07/29/10	500,000	7,500	507,500	7/28/11
CAPITAL PROJ PUBLIC IMP 08-09	07/29/10	500,000	7,500	507,500	7/28/11
CAPITAL PROJ REC & FIELDS 08-09	07/29/10	500,000	7,500	507,500	7/28/11
CAP PROJ SEWER STUDY 08-09	07/29/10	500,000	7,500	507,500	7/28/11
CAP PROJ PI 10-11	07/29/10	650,000	9,750	659,750	7/28/11
CAP PROJ SCHOOL 10-11	07/29/10	700,000	10,500	710,500	7/28/11
Total		<b>4,247,850</b>	<b>63,718</b>	<b>4,311,568</b>	
21st CENTURY DANBURY PI	07/29/10	2,749,397	41,241	2,790,638	7/28/11
21st CENTURY DANBURY SEWER	07/29/10	750,000	11,250	761,250	7/28/11
21st CENTURY DANBURY WATER	07/29/10	650,000	9,750	659,750	7/28/11
Total		<b>4,149,397</b>	<b>62,241</b>	<b>4,211,638</b>	
HEAD START	07/29/10	2,039,000	30,585	2,069,585	7/28/11
Total		<b>2,039,000</b>	<b>30,585</b>	<b>2,069,585</b>	
DANBURY NEIGHBORHOOD BOND	07/29/10	1,567,000	23,505	1,590,505	7/28/11
DANBURY NEIGHBORHOOD WATER	07/29/10	175,000	2,625	177,625	7/28/11
Total		<b>1,742,000</b>	<b>26,130</b>	<b>1,768,130</b>	
OPEN SPACE	07/29/10	2,550,000	38,250	2,588,250	7/28/11
OPEN SPACE - DANBURY HIGH SCH	07/29/10	420,000	6,300	426,300	7/28/11
Total		<b>2,970,000</b>	<b>44,550</b>	<b>3,014,550</b>	
PUBLIC SAFETY BOND	07/29/10	3,000,000	45,000	3,045,000	7/28/11
PUBLIC SAFETY BOND - SCHOOLS	07/29/10	476,753	7,151	483,904	7/28/11
Total		<b>3,476,753</b>	<b>52,151</b>	<b>3,528,904</b>	
PUBLIC SAFETY SEWER	07/29/10	550,000	8,250	558,250	7/28/11
SEWER SERVICE EXT III	07/29/10	325,000	4,875	329,875	7/28/11
Total		<b>875,000</b>	<b>13,125</b>	<b>888,125</b>	
WATER SERVICE EXT II	07/29/10	500,000	7,500	507,500	7/28/11
Total		<b>500,000</b>	<b>7,500</b>	<b>507,500</b>	
<b>TOTAL</b>		<b>20,000,000</b>	<b>300,000</b>	<b>20,300,000</b>	

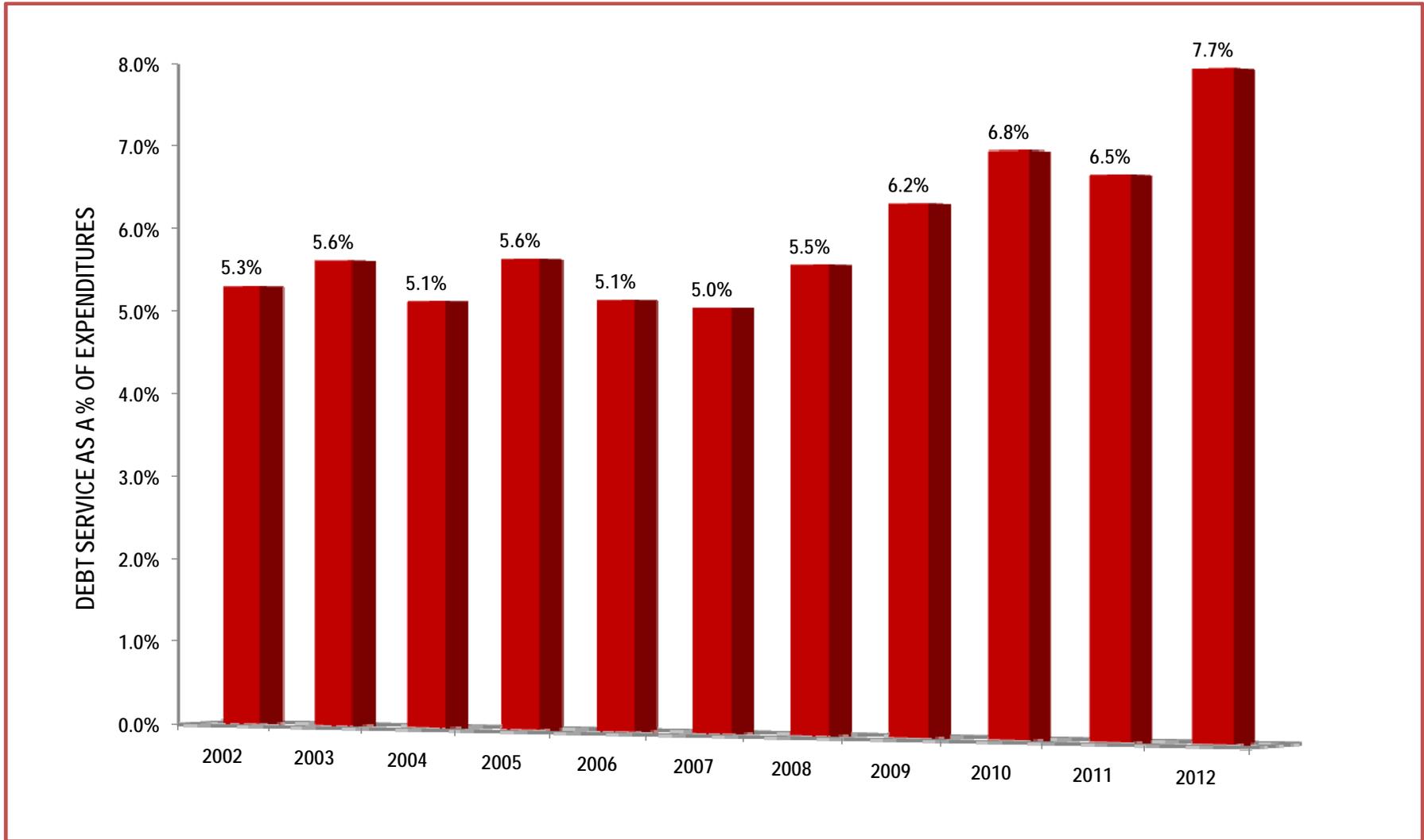
**RATIO OF DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT TO TOTAL GENERAL FUND EXPENDITURES**

Fiscal Year Ended 6/30	Total General Fund Expenditures	Long-Term Debt Service			Ratio of Total Debt Service To Total Expenditures
		Principal	Interest	Total	
**2012	215,919,397	10,681,600	5,966,050	16,647,650	7.7%
*2011	209,570,205	8,913,350	4,679,957	13,593,307	6.5%
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%
2002	141,173,874	4,972,112	2,445,012	7,417,124	5.3%
2001	151,243,163	5,307,112	2,757,677	8,064,789	5.3%
2000	141,477,140	5,177,112	2,947,090	8,124,202	5.7%

\* Based upon the 10-11 Adopted Budget

\*\* Based upon the 11-12 Proposed Budget

CITY OF DANBURY  
DEBT SERVICE AS A PERCENTAGE OF GENERAL FUND EXPENDITURES  
ACTUAL AND PROJECTED



FISCAL YEAR ENDED JUNE 30  
Fiscal Year 2011 and 2012 are projected

**RATIO OF GENERAL BONDED DEBT TO ASSESSED VALUE AND PER CAPITA  
10 YEAR HISTORY  
AS OF MARCH 31, 2011**

<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>
*2011-12	142,257,750	8,514,374,692	1.67%	80,893	1,759
2010-11	128,091,700	8,525,323,368	1.50%	79,226	1,617
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
2003-04**	58,126,800	5,749,988,950	1.01%	74,848	777
2002-03	50,009,500	4,562,023,370	1.10%	74,848	668

\* Projected - based on FY11-12 Proposed Budget, which assumes additional debt of \$20,000,000 to be sold in July 2011.

\*\* Property Revaluation Dates 10/1/02 & 10/1/07

**SUMMARY OF CAPITAL PROJECTS BY FUNDING SOURCE  
THREE YEAR HISTORY**

PROJECT	AMOUNT	NOTES	GRANTS	LOCIP	NOTES	GRANTS	LOCIP	NOTES	GRANTS	LOCIP
		2009-2010	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2011-12	2011-12	2011-12
IMMANUEL LUTHERAN SCHOOL/HEAD START	2,000,000		2,000,000							
FEDERAL RD IMP: INTERNATIONAL - STARR RD	2,000,000		2,000,000							
KING ST. INTERMEDIATE: BOILER AND BURNER	65,000		65,000							
BROADVIEW MIDDLE SCHOOL STEAM BOILERS	123,050		123,050							
DHS FOUR BOILERS	220,000		220,000							
SENIOR CENTER BOILER AND BURNER	50,500			50,500						
SENIOR CENTER MASONRY REPAIR	45,000			45,000						
SIDEWALK REPAIR/REPLACEMENT - LIBRARY PL	100,000			100,000						
HATTERS PARK BOWLING ALLEY ADA ACCESS	75,000			75,000						
HATTERS PARK PAVILLION RENOVATION	75,000			75,000						
CITY HALL ADA LAVATORY	61,000			61,000						
LIBRARY FOUNTAIN PUMP MECHANISM REPLACEMENT	30,000			30,000						
TARRYWILE PARK MANSION RENOVATIONS	75,000			75,000						
TARRYWILE GREENHOUSE REPAIRS	16,789			16,789						
2012 PROPERTY REVAL AS MANDATED BY STATE	600,000				600,000			600,000		
PHASE II OBS ANALYSIS-EAST/WEST APPROACHES	350,000					350,000			350,000	
CROSBY STREET BRIDGE OVER PADANARAM BROOK	409,975					409,975			409,975	
BACKUS AVENUE BRIDGE REPLACEMENT	653,543					653,543			653,543	
PVMNT PRESERVATION:WHITE ST/ FRANKLIN ST EXT	2,175,000					2,175,000			2,175,000	
LINCOLN AVE(MILLING,PAVING,DRAINAGE,SIDEWALKS)	150,000					150,000			150,000	
RTE 53-SOUTH/TRIANGLE/COALPIT HILL INT IMP	2,000,000					2,000,000			2,000,000	
RTE 37-NORTH ST.@ I-84 INTERCHANGE IMPS	7,500,000								7,500,000	
HEATING & COOLING UNITS AT DEPT HQ.	34,500								34,500	
REPLACE HIGHWAY DEPT. EQUIP. (2 DUMP TRUCKS)	310,000							310,000		
PAVING, DRAINAGE, AND ROAD IMPROVEMENTS	390,000							390,000		
SITE WORK MODIFICATIONS TO PW COMPLEX	48,000									48,000
THERMAL IMAGER FOR PUB BLDGS DEPARTMENT	43,560									43,560
REPLACE EMERGENCY GENERATOR AT SHELTER	56,826									56,826
INSTALL SOLAR AIR HEATER AT MAINT. GARAGE	42,000								42,000	
HVAC UPGRADES-OLDER PUBLIC BUILDINGS	353,689								261,107	92,582
INSTALL VARIABLE FAN DRIVES ON AIR HANDLERS	25,824								25,824	

**SUMMARY OF CAPITAL PROJECTS BY FUNDING SOURCE  
THREE YEAR HISTORY**

PROJECT	AMOUNT	NOTES	GRANTS	LOCIP	NOTES	GRANTS	LOCIP	NOTES	GRANTS	LOCIP
		2009-2010	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012
LIBRARY HVAC /REPLACE CHILLER/COOLING TOWER	51,824					51,824			51,824	
RESTORE MURAL	25,000					25,000			25,000	
INSTALL VARIABLE FAN DRIVE ON HOT WATER PUMP	20,424					20,424			20,424	
REPLACE BOILER***	29,000					29,000			29,000	
ROOF REPLACEMENT-STADLEY ROUGH ELEM.	1,700,000				1,700,000			1,700,000		
REPLACE BOILER AND BURNER AT OLD JAIL	41,950					41,950			41,950	
REPLACE HVAC - MEETING ROOM AT OLD JAIL	36,600						36,600			36,600
INSTALL NEW ROOF UNITS AT ELMWOOD HALL	27,000					27,000			27,000	
INSTALL ROOF OVER GAS SYSTEM EQUIPMENT	28,000						28,000			28,000
GREENHOUSE REPAIRS	25,000						25,000			25,000
MANSION LOWER PARKING LOT EXPANSION	110,000						110,000			110,000
MANSION RENOVATIONS	75,000						75,000			75,000
<b>TOTAL</b>										

CITY OF DANBURY PROPOSED CAPITAL BUDGET								
MAYOR RECOMMENDED CITY PROJECTS FY 11-12								
PROJECT DESCRIPTION	TOTAL COST	Existing Funding	Gen. City Revenue	Bonds	Fed./State	LoCIP	Assess.	FY 11/12 Capital Budget
<b>CITY PROJECTS</b>								
<b>ASSESSOR</b>								
2012 Property Revaluation as mandated by State	1,100,000	600,000		500,000				500,000
<b>AIRPORT</b>								
Req. installation of new septic system - Civil Defense & Exec. Air Svc Blgs	70,000		70,000					70,000
Rehabilitate Taxiway "C"	3,545,000			44,312	3,500,688			3,545,000
<b>ENGINEERING</b>								
Crosby Street Bridge over Padanaram Brook *	1,576,888	201,888		97,721	1,277,279			1,375,000
Germantown Road/Hospital Avenue Intersection Improvement	150,000	115,000		35,000				35,000
DHS Crotty Stadium Artificial Turf Replacement	620,000			620,000				620,000
Mandated Environmental Testing at Roberts Avenue School (over 2 years)	50,000		25,000					25,000
Long Ridge Road Bridge Replacement	350,000					350,000		350,000
Bridge Maintenance Program	150,000					150,000		150,000
<b>INFORMATION TECHNOLOGY</b>								
Replacement/implementation/upgrade of City's core business software and related hardware. Funding via lease/license within existing/anticipated operating costs of current HW/SW systems.	2,500,000							2,500,000
<b>POLICE</b>								
Replacement & outfitting of Detective (6) & patrol vehicles incl comm equip, MDTs (12), ICOP(3) and graphics (12)	283,068	33,888	249,180					249,180
<b>FIRE</b>								
Replacement Fire Apparatus - Two Pumpers (Purchase lease agreement)	975,000		155,820					155,820
Replacement Fire Apparatus - Airpacs	450,000	150,000	100,000					100,000
<b>HIGHWAY</b>								
Replacement of Highway Dept. Equip. (2 vehicles)	310,000			170,000				170,000
Paving, Drainage, and Road Improvements	622,967			622,967				622,967

CITY OF DANBURY PROPOSED CAPITAL BUDGET								
MAYOR RECOMMENDED CITY PROJECTS FY 11-12								
PROJECT DESCRIPTION	TOTAL COST	Existing Funding	Gen. City Revenue	Bonds	Fed./State	LoCIP	Assess.	FY 11/12 Capital Budget
CITY PROJECTS								
PUBLIC BUILDINGS								
General								
EPA Mandated UST Replacement: Airport, Fire Hdqt, City Hall	580,000	80,000		500,000				0
Schools								
Repair and Waterproof exterior, Repair Int. Masonry at Alternative School	410,000			410,000				410,000
Energy efficiency proj -Schools-Replace boilers, windows, lighting, etc.-via lease purchase			500,000					500,000
<b>TOTAL CITY PROJECTS</b>	<b>11,242,923</b>	<b>1,180,776</b>	<b>1,100,000</b>	<b>3,000,000</b>	<b>4,777,967</b>	<b>500,000</b>	<b>0</b>	<b>8,877,967</b>
* 31% Funded through the CT Bridge Program								
** Federal Portion from the American Recovery and Reinvestment Act								
*** Federal Energy Efficiency and Conservation Block Grant Program								

**CITY OF DANBURY**  
**CAPITAL IMPROVEMENT PROGRAM FY 11/12 - FY 16/17**

Planning Commission Approved 2/8/11

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 11/12	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Deferred
	<b>AIRPORT</b>												
Existing	Phase 2 Obstruction Analysis to E/W Approaches	350,000				350,000							
**1	New septic sys, Civil Defense & Executive Air Svc Bldgs.	70,000	70,000				70,000						
**2	Rehabilitate Taxiway "C"	3,545,000	44,312		3,500,688		3,545,000						
**3	Rehab Taxiway "B" & Haz. Beacons, Revise Airport Min. Stnds	2,479,000		30,987	2,448,013			2,479,000					
**4	Gate Security system upgrade	57,000		57,000					57,000				
**5	Rehabilitate Runway 8-26 including new HIRLS	2,386,000		29,825	2,356,175					2,386,000			
**6	Rehabilitate Runway 17-35	2,020,000		25,250	1,994,750						2,020,000		
	<b>ASSESSOR</b>												
Existing	2012 Mandated Property Revaluation	1,600,000		1,000,000		600,000	1,000,000						
	<b>CIVIL PREPAREDNESS</b>												
**1	Emerg. Ops. shelter roof replacement at War Memorial	150,000		150,000				150,000					
	<b>ENGINEERING</b>												
Existing	Immanuel Lutheran School - Head Start	9,750,000				9,750,000							
Existing	Backus Avenue Traffic Signal Coordination	1,100,000				1,100,000							
Existing	Management Traffic Study Newtown Road Route 806	48,000				48,000							
Existing	Crosby Street Bridge over Padanaram Brook	1,576,888	97,721		1,277,279	201,888	1,375,000						
Existing	Germantown Road/Hospital Ave. Intersection Impr.	150,000	35,000			115,000	35,000						
Existing	Olive Street and Tilden Road Sanitary Sewer Ext.	905,000				905,000							
Existing	Hawthorne Terrace Water System Imp. Phase III	325,000				325,000							
Existing	Backus Avenue Bridge Replacement	1,130,299				1,130,299							
Existing	Pavement Preservation: White/Franklin St. Ext.	2,175,000				2,175,000							
Existing	Lincoln Avenue Street Repairs	450,000				450,000							
Existing	Improv.	2,000,000				2,000,000							
**1A	DHS Crotty Stadium Field Replacement	620,000		620,000			620,000						
**1	East Franklin Street Bridge Rehabilitation	500,000		500,000				500,000					
**2	Mandated Env. Testing/Monitoring at Roberts Ave.	50,000	50,000				25,000	25,000					
**3	Long Ridge Road Bridge Replacement	350,000			350,000		350,000						
*4	Bridge Maintenance	150,000			150,000		150,000						

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 11/12	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Deferred
*5	Geographic Information System - GIS Phase I	750,000		750,000				350,000	300,000	25,000	25,000	25,000	25,000
*6	Install Traffic Light - Lake Ave. and Shannon Ridge Rd.	250,000		50,000	200,000			250,000					
*7	Newtown Road and Old Newtown Road Intersection	200,000		200,000				200,000					
*8	Install Traffic Light at Osborne St./Fifth Ave.	250,000		38,500	211,500			250,000					
*9	Main St. RR Crossing Surface Improv. & Gate Relocations	300,000		300,000				300,000					
*10	Wildman Street Railroad Crossing Surface Improvement	150,000		150,000				150,000					
*11	Comprehensive Storm Drainage Study	500,000		500,000					250,000	250,000			
*12	CL&P Pole Line Adjust. for City Communication Lines	50,000		50,000				50,000					
*13	Old East Ditch Drainage Improvements Phase II	2,500,000		2,500,000					1,000,000	1,000,000	500,000		
*14	Blind Brook Channel Improvements Phase II	4,000,000		4,000,000				2,000,000	2,000,000				
*15	Wooster Hghts. Int. Improv. at Harvard & Terre Haute	50,000		50,000				50,000					
*16	South Street School Parking Lot Expansion	50,000		50,000				50,000					
*17	Main & North Street - Reloc. Traffic Signal Equipment	35,000		35,000				35,000					
*18	Traffic Calming and Walk to School Safety Projects	100,000		100,000				100,000					
*19	Uninterrupted Power Supply (UPS)	100,000		100,000				50,000	50,000				
*20	Redesign of Tamarack & Virginia Ave.Ext. Intersection	125,000		125,000				125,000					
*21	Redesign of Chambers Road and Zinn Road Intersection	75,000		75,000				75,000					
*22	Sidewalk Improvements - ADA and Repairs/Replacements	600,000		600,000				200,000	200,000	100,000	100,000		
**23	Griffing & Ellsworth Aves., Summit Street Sidewalks	100,000			100,000			100,000					
*24	Mill Ridge Primary School Parking Lot Expansion	50,000		50,000				50,000					
*25	Still River Removal of Veg., Dredging, and Wall Repair	300,000		300,000				300,000					
*26	Chestnut & Wildman Streets Drainage Improvements	2,250,000		2,250,000				500,000	500,000	500,000	750,000		
*27	Southern Blvd/Lincoln Ave. Intersection Improvements	100,000		100,000				100,000					
*28	Brushy Hill Road and Southern Boulevard Intersection	75,000		75,000				75,000					
*29	West, Foster & Terrace Sts. Intersection Signalization	120,000		120,000				120,000					
*30	Mountainville Road and Southern Boulevard Intersection	100,000		100,000				100,000					
*31	West Street Corridor Traffic Improvements Study	500,000		500,000				100,000	250,000	150,000			
*32	Hayestown Avenue School Parking Lot Expansion	200,000		200,000				200,000					
*33	New Street Fire House Parking Lot Expansion	75,000		75,000				75,000					
*34	Hatters Park Parking Lot and Walkway Phase II	320,000		320,000				320,000					
*35	Miry Brook Rd./Backus Ave. Intersection Improvements	100,000		100,000				100,000					
*36	Route 53: South & Triangle Street Sidewalk Improvements	275,000		55,000	220,000			275,000					
*37	Establish Pavement Management System	100,000		100,000					100,000				
38	Private Road Improvements for City Acceptance	9,000,000		9,000,000					1,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 11/12	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Deferred
	<b>EQUIPMENT MAINTENANCE</b>												
**1	Inground lift replacement	180,000		180,000				140,000					40,000
*2	Road sweeper overhaul program	270,000		270,000				50,000	40,000	50,000	40,000	40,000	50,000
*3	Dump body replacement program-6 wheel dump trucks	450,000		450,000				75,000	75,000	75,000	75,000	75,000	75,000
*4	Truck wash system (for larger vehicles)	225,000		225,000					225,000				
	<b>FIRE</b>												
Existing	Replace two pumpers	975,000				975,000							
Existing	Replace Airpacks	150,000				150,000							
Existing	New heating and cooling units at Headquarters	34,500				34,500							
**1	Vehicle Replacement Aerials (2)	1,968,000		1,968,000				984,000			984,000		
**2	Vehicle Replacement Pumpers (6)	2,480,000		2,480,000				496,000			496,000	496,000	992,000
*3	Vehicle Replacement 13 sedans, 4 SUVs, 1 pick-up	515,000		515,000				80,000	50,000		100,000	110,000	175,000
**4	Vehicle Replacement 3 SUVs	230,000		230,000				230,000					
*5	ENG #21 Station Construction	2,000,000		2,000,000					2,000,000				
*6	ENG #24 Station Repair	137,000		137,000				137,000					
*7	Volunteer Station Repairs	458,500		458,500				115,000	114,500	114,500	114,500		
**8	Air Pack Replacement Project	50,000	50,000				50,000						
**9	Training Facility Improvements	25,000		25,000				25,000					
*10	Classroom Building	650,000		650,000					650,000				
11	Training Tower Acquisition	460,000		460,000							460,000		
*12	ENG #23 Repairs & Additions	100,000		100,000					70,000	30,000			
**13	Fire House Reconstruction & Replacement Study	138,200		138,200				138,200					
*14	Headquarters Remodel/Rebuild	52,500,000		52,500,000								26,000,000	26,500,000
**15	Apparatus Repair Facility	3,000,000		3,000,000							3,000,000		
*16	New Station Acquisition	4,000,000		4,000,000					4,000,000				
17	New Station Acquisition	4,000,000		4,000,000									4,000,000
*18	Eng. #24 Generator	35,000		35,000				35,000					
	<b>FORESTRY</b>												
**1	Replacement of Forestry equipment	1,321,850		1,321,850				395,000	365,000	350,700			211,150
*2	Removal of dead city trees	300,000		300,000				50,000	50,000	50,000	50,000	50,000	50,000
*3	Remove/Replace downtown trees and sidewalks	1,350,000		1,350,000				250,000	250,000	250,000	200,000	200,000	200,000

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 11/12	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Deferred
	<b>HIGHWAY</b>												
Existing	Replace Highway Department Equipment	8,745,361		8,435,361		310,000	170,000	1,175,000	1,362,800	1,408,628	1,239,086	1,546,156	1,533,691
Existing	Paving, Drainage and Road Improvements	37,996,998		37,606,998		390,000	300,000	5,967,833	6,267,833	6,267,833	6,267,833	6,267,833	6,267,833
*1	Guide Rail Replacement Program	575,000			575,000			150,000	100,000	100,000	75,000	75,000	75,000
*2	Repair and install new city sidewalks	1,500,000		1,500,000				600,000	200,000	200,000	200,000	200,000	100,000
*3	Dredge and remove materials from rivers, streams, ponds	1,000,000		1,000,000				300,000	250,000	150,000	100,000	100,000	100,000
*4	Repaving of school parking lots/driveways	1,754,800			1,754,800			315,000	310,000	280,000	267,300	290,000	292,500
*5	Construct new shed for storage of sand spreaders/plows	350,000		350,000				350,000					
6	Continue street sign upgrade program	150,000		150,000				50,000	30,000		40,000		30,000
7	Install controlled gate at Public Works entrance	120,000		120,000				120,000					
	<b>PARK MAINTENANCE</b>												
**1	Replacement of Park Maintenance equipment	952,000		952,000				212,000	252,000	140,000	170,000	105,000	73,000
*2	Citywide playground inspections	70,000		70,000				20,000	10,000	10,000	10,000	10,000	10,000
*3	Danbury HS JV baseball/softball field improvements	200,000		200,000				60,000	20,000	20,000	20,000	60,000	20,000
*4	Park furniture and equipment	140,000		140,000				80,000		40,000		20,000	
	<b>POLICE</b>												
Existing	Replace & outfit 7 patrol cars, 5 Detective vehicles	400,000				400,000							
**1	Public Safety Radio Network	11,000,000		11,000,000				4,000,000	4,000,000	3,000,000			
**2	CAD/RMS Software	500,000		500,000				500,000					
**3	Patrol Vehicle Replacement	609,160		609,160				609,160					
**4	Narrow Band Compliant Radio System	80,000		80,000				40,000	40,000				
*5	Animal Pound Renovations	250,000		250,000					250,000				
*6	Replacement of Patrol Rifles	43,225		43,225				43,225					
*7	Replacement of SWAT Weapons	69,700		69,700				69,700					
*8	Replacement of Shotguns	33,630		33,630				33,630					
*9	Crime Scene Response Vehicle	82,400		82,400				82,400					
	<b>PUBLIC BUILDINGS</b>												
	<b>General</b>												
Existing	Replace emergency generator at Homeless Shelter	56,826				56,826							
Existing	Complete masonry repairs & modif.at PW complex	48,000				48,000							
Existing	Purchase Thermal Imager	43,560				43,560							
Existing	OSHA Mandated UST Replace.:Airport, Fire HQ,CHall	580,000		500,000		80,000	500,000						
Existing	Install solar air heater at Vehicle Maintenance Garage	42,000				42,000							

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 11/12	BALANCE OF CAPITAL IMPROVEMENT PROGRAM						
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Deferred	
Existing	HVAC control upgrades for older public buildings	353,689				353,689								
**1	Replace 3 vehicles	180,000	180,000				180,000							
*2	Roof status report and recommendations	108,108		108,108				108,108						
**3	Replace 2 trucks with new	160,000		160,000					160,000					
**3A	Replace voice mail system at City Hall	71,000		71,000					71,000					
**4	Replace Highway Garage windows	122,400		122,400					122,400					
**5	Replace 3 vehicles at public bldgs #5	175,000		175,000						175,000				
**6	Renovate Highway Department	72,000		72,000						72,000				
*7	Repaint exterior portico at Union Station	72,000		72,000						72,000				
*8	Install new masonry veneer at PW Garage #4	623,700		623,700						623,700				
*9	Structural repairs to the Patriot Garage	199,584		199,584						199,584				
**10	Extend garage for Highway & Public Bldgs	2,079,000		2,079,000						2,079,000				
	<b>City Hall</b>													
Existing	Handicap lavatory on 3rd floor	61,000				61,000								
Existing	Install variable fan drives on air handler units	25,824				25,824								
**1	Maintain interior finishes	55,642		55,642				55,642						
**2	Replace floor covering	79,995		79,995				79,995						
*3	Provide partitions in Building Dept	61,920			61,920				61,920					
**4	HVAC controls upgrade for older building	424,426			424,426				424,426					
**5	Extend Passcard Security System	129,257			129,257				129,257					
**6	Ext. site improvements and enhancements	108,108			108,108						108,108			
*7	Replace windows/ext. canopy to south entrance	48,687			48,687						48,687			
	<b>Library</b>													
Existing	HVAC system/replace chiller/cooling tower	1,026,813				1,026,813								
**1	Modernize HVAC system - Phase 3	1,870,000			900,000	970,000		900,000						
**2	Renovate fountain wall/add sound system, seal masonry	140,541		140,541					140,541					
*3	Replace Book Elevator	44,075		44,075						44,075				
*4	Renovations to first floor of Technology Center	139,277			139,277									139,277
	<b>Old Library</b>													
Existing	Install variable fan drive on hot water pump	20,424				20,424								
Existing	Replace boiler	29,000				29,000								
**1	Masonry Rehab and Deterioration Prevention	751,680		751,680				751,680						
**2	Restore Mural	120,000		35,000	35,000	50,000		70,000						
**3	Elevator Modernization	84,000		84,000					84,000					

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 11/12	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Deferred
	<b>Parks</b>												
Existing	Handicap access to Hatters Park Bowling Alley	75,000				75,000							
Existing	Refurbish pavilion and lavatories at Hatters Park	100,000				100,000							
**1	Bear Mountain cottage improvements	59,616		59,616				59,616					
*2	Improv./Enhancements to 1 Lion's Way Blgs/Grounds	138,272			138,272			138,272					
*3	Repairs & Improvements to various park buildings	61,200			61,200			61,200					
	<b>Schools</b>												
Existing	Replace four boilers at DHS	315,800				315,800							
Existing	Replace steam boilers at Broadview Middle	177,192				177,192							
Existing	Replace one boilers & burner at KSI & MRP	93,600				93,600							
Existing	Stadley Rough ES Roof Replacement	1,700,000				1,700,000							
**1	Repair/waterproof ext., repair interior masonry at ACE	410,000		410,000			410,000						
**1A	Grease, oil & fat separators at three schools	180,000	180,000				180,000						
*1B	DHS Auditorium Improvements	2,000,000		1,000,000	1,000,000			2,000,000					
*1C	DHS Science Lab Renovations	2,600,000		1,300,000	1,300,000			2,600,000					
**2	Hazmat removal,storage room at South St. ES	75,900	75,900				75,900						
**3	Replace steam traps & valves at Park Ave ES	80,688	80,688				80,688						
**4	Replace existing electric service at Pembroke ES	607,544		607,544				607,544					
*5	Replace hydraulic cylinders on elevator at Broadview MS	48,000		48,000				48,000					
*6	Replace hydraulic cylinders on elevator at RPMS	48,000		48,000				48,000					
**7	Modernization of two elevators at DHS	276,000		276,000				276,000					
**8	Modernization of Rogers Park elevator	90,000		90,000				90,000					
**9	Replace heaters in King St. Primary gym	82,800		82,800				82,800					
**10	Replace broken & cracked masonry stairs, landing, s/w DHS	186,050		186,050				186,050					
**11	Replace roofs at Morris Street School	1,500,000		750,000	750,000			1,500,000					
**12	Continue to install fire sprinklers thru out DHS	960,000		960,000				960,000					
**13	Perform ADA & Code upgrades to elevators in public schools	629,880		629,880				629,880					
**14	Upgrade water treatment program at DHS	66,240		66,240				66,240					
*15	Drop ceiling between pods at Mill Ridge Prim	109,710		109,710				109,710					
**16	Replace roof on quonset area at Educational Svcs Center	438,840		438,840				438,840					
**17	Abate lead paint at Alternate Center ext. trim	145,728		145,728				145,728					
*18	Separate electric from boiler room at King St. Inter.	72,036		72,036				72,036					
**19	Replace gym floor South St. School	96,048		96,048				96,048					
**20	Install ramp of lift for ADA accessibility KSI	51,750		51,750				51,750					
**21	ADA access to stage in café at King St.Inter	311,534		311,534				311,534					

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 11/12	BALANCE OF CAPITAL IMPROVEMENT PROGRAM						
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Deferred	
**22	ADA access to stage in café at King St.Prim	51,538		51,538				51,538						
**23	Install A/C in DHS computer room	172,224		172,224				172,224						
*24	Abate ACM flooring & counter tops at DHS	3,194,176		3,194,176				3,194,176						
*25	Remove & replace asbestos floor tile at Shelter Rock ES	455,400		455,400				455,400						
*26	Evaluate & adjust design of Parking Lots at City schools	82,800		82,800				82,800						
**27	Repoint and waterproof brick exterior at Hayestown ES	351,900		351,900				351,900						
**28	Repoint and waterproof brick exterior at Great Plain ES	62,100		62,100				62,100						
**29	Replace soffits at Great Plain ES	363,285		363,285				363,285						
**30	Replace transite panels at Mill Ridge Inter	207,000		207,000				207,000						
**31	Replace transite panels at Mill Ridge Prim	521,640		521,640				521,640						
*32	Replace exterior wood doors at King St Inter	49,680		49,680				49,680						
**33	Repair water damaged soffit at Rogers Park	118,404		118,404				118,404						
**34	Repair water damaged soffit at Pembroke School	118,404		118,404				118,404						
*35	Replace cheek wall at Pembroke School	538,200		538,200				538,200						
*36	Replace cheek wall mortar at Park Ave School	331,200		331,200				331,200						
*37	Replace deteriorating brick wall at Mill Ridge IS	99,360		99,360				99,360						
**38	Full service on all steam traps	52,992		52,992				52,992						
*39	Insulate piping, valves & equip. at DHS	41,500		41,500				41,500						
*40	Replace all windows at King Street Inter	558,900		558,900					558,900					
**41	Replace windows at the Alternative Center	478,169		478,169					478,169					
*42	Replace metal windows at Hayestown Ave	1,490,400		1,490,400					1,490,400					
**43	Replace metal windows at Shelter Rock	931,500		931,500					931,500					
**44	Replace metal windows at South St.School	372,600		372,600					372,600					
**45	Replace metal windows at Stadley Rough	558,900		558,900					558,900					
*46	Replace metal windows at Rogers Park	372,600		372,600					372,600					
*47	Replace metal windows at Pembroke Sch	558,900		558,900					558,900					
**48	Replace metal windows at Mill Ridge Inter	2,235,600		2,235,600					2,235,600					
**49	Replace wood windows at South St. School	414,000		414,000					414,000					
**50	Replace wood windows at Morris St.School	931,500		931,500					931,500					
**51	Replace 36 HID electrical fixtures at RPMS	44,712		44,712					44,712					
**52	Replace damaged sodium vapor lighting at Mill Ridge IS	46,574		46,574					46,574					
**53	Replace HID electrical fixtures on exterior of Pembroke ES	64,584		64,584					64,584					
**54	Replace cafeteria lighting at Shelter Rock	86,112		86,112					86,112					
**55	Remove covers & clean radiation at DHS	59,616		59,616					59,616					
*56	Replace interior doors at Park Ave	240,160		240,160					240,160					
**57	Clean ductwork at Broadview MS	62,100		62,100						62,100				

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 11/12	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Deferred
**58	Clean ductwork at DHS	72,448		72,448						72,448			
**59	Clean interior exhaust duct at DHS	113,849		113,849						113,849			
*60	Clean ductwork at Hayestown ES	41,400		41,400						41,400			
**61	Clean ductwork at King Street Primary	57,960		57,960						57,960			
*62	Clean ductwork at Park Ave	103,500		103,500						103,500			
*63	Clean ductwork distribution at RPMS	207,000		207,000						207,000			
*64	Clean ductwork at Stadley Rough School	41,400		41,400						41,400			
*65	Clean interior ductwork at South St School	49,680		49,680						49,680			
*66	Clean all ductwork at South St School	41,400		41,400						41,400			
**67	Clean ductwork at Shelter Rock School	41,400		41,400					41,400				
*68	Replace lavatory fixtures and plumbing at King Street IS	107,803		107,803					107,803				
*69	Replace all metal window in Broadview School	1,946,700		1,946,700					1,946,700				
*70	Replace all interior doors at Broadview School	111,240		111,240					111,240				
*71	Reconstruct bathrooms at Broadview School	355,350		355,350					355,350				
*72	Replace modified bitumen roof at DHS	3,568,950		3,568,950					3,568,950				
*73	Replace soffits in various locations at DHS	135,960		135,960					135,960				
*74	Replace concrete retaking wall at DHS	185,400		185,400					185,400				
*75	Replace exterior metals doors at DHS	862,110		862,110					862,110				
*76	Replace existing lighting systems at DHS	355,350		355,350					355,350				
*77	Replace emergency power generator system at DHS	231,750		231,750					231,750				
*78	Study the utility tunnels at DHS	54,074		54,074					54,074				
*79	Reconstruct various bathrooms at DHS	1,915,802		1,915,802					1,915,802				
*80	Replace obsolete underground LP tank at Great Plain ES	30,900		30,900					30,900				
*81	Replace interior doors at Great Plain School	294,786		294,786						294,786			
*82	Reconstruct bathrooms at Great Plain School	324,450		324,450						324,450			
*83	Replace Asphalt shingle roof at Hayestown Sch.	2,379,300		2,379,300						2,379,300			
*84	Replace doors at Hayestown School	233,295		233,295						233,295			
*85	Reconstruct bathrooms at Hayestown School	273,465		273,465						273,465			
*86	Reconstruct bathrooms at KSI	296,640		296,640						296,640			
*87	Replace fuel tank at KSP	123,600		123,600						123,600			
*88	Reconstruct gym bathrooms at KSP	123,600		123,600						123,600			
*89	Replace interior doors at KSI	478,022		478,022						478,022			
*90	Replace exterior doors at MRI	108,150		108,150						108,150			
*91	Replace obsolete water fountains at MRI	46,350		46,350						46,350			
*92	Provide addressable fire alarm system, MRI &DHS	838,100		838,100						838,100			
*93	Reconstruct bathrooms at MRI	185,400		185,400						185,400			

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 11/12	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Deferred
*94	Replace exterior metal doors at MRP	55,620		55,620						55,620			
*95	Reconstruct single toilet rooms at MRP	324,450		324,450						324,450			
*96	Replace soffit, fascia board at Morris Street	41,714		41,714						41,714			
*97	Clean ductwork at Morris Street	30,900		30,900						30,900			
*98	Reconstruct bathrooms at Morris Street	309,000		309,000						309,000			
*99	Replace all metal windows at Park Avenue	889,920		889,920						889,920			
*100	Reconstruct bathrooms at Park Avenue	370,800		370,800						370,800			
*101	Replace doors at Pembroke School	434,144		434,144						434,144			
*102	Reconstruct bathrooms at Pembroke School	253,380		253,380						253,380			
*103	Replace interior doors at Rogers Park	298,184		298,184						298,184			
*104	Replace existing lighting system at Rogers Park	229,298		229,298						229,298			
*105	Reconstruct bathrooms at Rogers Park	494,399		494,399						494,399			
*106	Replace drainage in courtyard at Shelter Rock	54,074		54,074						54,074			
*107	Replace store front window at Shelter Rock	65,014		65,014						65,014			
*108	Replace interior doors at Shelter Rock	237,930		237,930						237,930			
*109	Reconstruct bathrooms at Shelter Rock	455,764		455,764						455,764			
*110	Replace interior doors at South Street	220,934		220,934						220,934			
*111	Replace ceiling in cafeteria at Stadley Rough	46,350		46,350						46,350			
*112	Replace exterior lighting at Stadley Rough	40,788		40,788						40,788			
*113	Reconstruct bathrooms at Stadley Rough	679,800		679,800						679,800			
*114	Reconstruct bathrooms at DHS	160,500		160,500						160,500			
*115	Replace metal windows at DHS	527,243		527,243						527,243			
*116	Replace doors at DHS	248,132		248,132						248,132			
*117	Replace medium voltage cable at DHS	130,005		130,005						130,005			
*118	Replace medium voltage switches at DHS	481,500		481,500						481,500			
*119	Replace existing electrical service at DHS	532,860		532,860						532,860			
*120	Replace existing electrical systems at DHS	864,132		864,132						864,132			
*121	Reconstruct bathrooms at DHS	256,800		256,800						256,800			
*122	Replace existing electrical service at Great Plain	1,025,916		1,025,916						1,025,916			
*123	Replace existing lighting service at Great Plain	246,528		246,528						246,528			
*124	Replace ventilation units at Great Plain	272,850		272,850						272,850			
*125	Replace 24 units ventilators at Great Plain	308,160		308,160						308,160			
*126	Replace exhaust system at Great Plain	108,337		108,337						108,337			
*127	Replace fire alarm system at Great Plain	207,446		207,446						207,446			
*128	Reconstruct 6 bathroom at Hayestown School	304,950		304,950						304,950			

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 11/12	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Deferred
*129	Replace 4 sets of interior doors at Hayestown	38,520		38,520						38,520			
*130	Replace interior doors at KSI	134,178		134,178						134,178			
*131	Replace sprinkler system at KSI	414,880		414,880						414,880			
*132	Replace metal exterior doors at KSP	51,360		51,360						51,360			
*133	Reconstruct bathrooms at KSP	481,500		481,500						481,500			
*134	Replace interior doors at MRP	288,900		288,900						288,900			
*135	Replace existing lighting system at MRI	850,303		850,303						850,303			
*136	Replace existing emergency lighting system at MRI	159,432		159,432						159,432			
*137	Reconstruct bathrooms at MRI	64,200		64,200						64,200			
*138	Replace exterior doors at MRP	89,880		89,880						89,880			
*139	Replace metal windows at MRP	144,450		144,450						144,450			
*140	Replace existing electric service at MRP	1,097,820		1,097,820						1,097,820			
*141	Replace interior doors at MRP	88,274		88,274						88,274			
*142	Replace exterior wall mount lighting at MRP	43,656		43,656						43,656			
*143	Replace emergency lighting at MRP	91,485		91,485						91,485			
*144	Replace exterior metal doors at Morris Street	112,350		112,350						112,350			
*145	Upgrade existing lighting system at Morris Street	109,140		109,140						109,140			
*146	Replace hot water heater at Morris Street	40,125		40,125						40,125			
*147	Replace exterior metal doors at Park Ave School	89,880		89,880						89,880			
*148	Reconstruct 2 toilet rooms at Park Ave School	32,100		32,100						32,100			
*149	Replace interior metal doors at Pembroke School	52,966		52,966						52,966			
*150	Replace existing lighting system at Pembroke School	61,632		61,632						61,632			
*151	Replace fire alarm system at Pembroke School	367,170		367,170						367,170			
*152	Provide new fire sprinkler system at Pembroke	404,460		404,460						404,460			
*153	Reconstruct staff bathroom at Pembroke School	32,100		32,100						32,100			
*154	Replace exterior metal doors at Rogers Park Sch.	89,880		89,880						89,880			
*155	Replace existing lighting system at Rogers Park	38,520		38,520						38,520			
*156	Replace ventilation unit at Rogers Park	240,750		240,750						240,750			
*157	Replace roof top exhaust systems at Rogers Park	136,426		136,426						136,426			
*158	Reconstruct bathrooms at Rogers Park	128,400		128,400						128,400			
*159	Replace doors at Shelter Rock School	133,214		133,214						133,214			
*160	Reconstruct bathrooms at Shelter Rock	377,174		377,174						377,174			
*161	Replace existing lighting system at South Street	57,780		57,780							57,780		
*162	Reconstruct bathrooms at South Street	57,780		57,780							57,780		
*163	Replace doors at Stadley Rough School	478,290		478,290							478,290		

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 11/12	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Deferred
*164	Replace existing lighting system at Stadley Rough	208,008		208,008							208,008		
*165	Replace ventilation units at Stadley Rough	264,826		264,826							264,826		
*166	Replace lighting fixtures at Broadview Middle Sch.	41,292		41,292							41,292		
*167	Replace high/low pressure fixtures at Broadview	59,940		59,940							59,940		
*168	Replace domestic hot water systems at Broadview	33,300		33,300							33,300		
*169	Replace air handler units at Broadview	499,500		499,500							499,500		
*170	Replace exhaust system at Broadview	83,250		83,250							83,250		
*171	Replace compressor controls at Broadview	33,300		33,300							33,300		
*172	Replace chiller at Broadview Middle School	990,600		990,600							990,600		
*173	Replace commercial A/C's at Broadview Middle School	333,300		333,300							333,300		
*174	Replace emergency power system at Broadview	249,750		249,750							249,750		
*175	Reconstruct bathrooms at Broadview School	316,352		316,352							316,352		
*176	Replace transite soffit panels at DHS	174,826		174,826							174,826		
*177	Replace exterior doors at DHS	59,940		59,940							59,940		
*178	Replace metal windows at DHS	1,072,559		1,072,559							1,072,559		
*179	Replace interior wood doors at DHS	369,962		369,962							369,962		
*180	Replace hot water converter at DHS	124,874		124,874							124,874		
*181	Replace boiler water makeup at DHS	33,300		33,300							33,300		
*182	Replace existing steam & condensate piping at DHS	8,948,622		8,948,622							8,948,622		
*183	Provide ventilation study at DHS	108,226		108,226							108,226		
*184	Replace HV1 & HV2 units at DHS	133,200		133,200							133,200		
*185	Replace 76 exhaust fans at DHS	379,620		379,620							379,620		
*186	Install additional emergency lighting at DHS	99,900		99,900							99,900		
*187	Reconstruct bathrooms at DHS	83,250		83,250							83,250		
*188	Install sprinkler system at Great Plain School	352,147		352,147							352,147		
*189	Replace steam piping at Hayestown School	1,448,550		1,448,550							1,448,550		
*190	Replace exhaust systems at Hayestown School	772,560		772,560							772,560		
*191	Replace fire alarm at Hayestown School	265,567		265,567							265,567		
*192	Install fire sprinkler system at Hayestown School	265,567		265,567							265,567		
*193	Replace lighting at SKI	95,904		95,904							95,904		
*194	Replace interior wood doors at KSP	238,094		238,094							238,094		
*195	Replace HVAC units & ventilation at KSP	1,048,950		1,048,950							1,048,950		
*196	Replace exhaust fans at KSP	39,960		39,960							39,960		
*197	Replace ACH chiller at KSP	1,015,560		1,015,560							1,015,560		
*198	Install sprinkler system at KSP	486,013		486,013							486,013		
*199	Reconstruct bathrooms at MRI	33,300		33,300							33,300		

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 11/12	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Deferred
*200	Replace interior doors at MRI	241,758		241,758							241,758		
*201	Provide sprinkler system at Park Avenue School	389,610		389,610							389,610		
*202	Replace existing lighting system at Pembroke	238,960		238,960							238,960		
*203	Replace hot water converter at Pembroke School	33,300		33,300							33,300		
*204	Replace ventilation system at Pembroke	249,750		249,750							249,750		
*205	Replace exhaust system at Pembroke	915,750		915,750							915,750		
*206	Reconstruct bathroom at Rogers Park	83,251		83,251							83,251		
*207	Replace hot water maker at Rogers Park	41,626		41,626							41,626		
*208	Replace ventilation system at Shelter Rock	124,874		124,874							124,874		
*209	Replace hot water maker at Shelter Rock	41,626		41,626							41,626		
*210	Replace fire alarm system at Shelter Rock	221,758		221,758							221,758		
*211	Provide sprinkler system at Shelter Rock	362,876		362,876							362,876		
*212	Replace ventilation system at South Street	333,300		333,300							333,300		
*213	Replace fuel tank at Stadley Rough School	199,800		199,800							199,800		
*214	Replace wood doors at Stadley Rough	39,960		39,960							39,960		
*215	Replace lighting at Stadley Rough School	158,772		158,772							158,772		
*216	Replace exhaust system at Stadley Rough	99,900		99,900							99,900		
*217	Replace ventilation at Stadley Rough	166,500		166,500							166,500		
*218	Replace existing lighting at Stadley Rough	265,567		265,567							265,567		
*219	Reconstruct handicap bathrooms at Stadley Rough	49,950		49,950							49,950		
*220	Replace interior wood doors at Broadview	367,488		367,488								367,488	
*221	Replace light fixtures & exit lighting at Broadview MS	2,644,800		2,644,800								2,644,800	
*222	Replace metal windows at DHS	1,008,504		1,008,504								1,008,504	
*223	Replace existing lighting system at DHS	504,461		504,461								504,461	
*224	Replace two rooftop units at DHS	435,000		435,000								435,000	
*225	Replace existing lighting system at Great Plain	83,520		83,520								83,520	
*226	Replace exterior doors at KSI	133,980		133,980								133,980	
*227	Replace hot water maker at KSI	38,280		38,280								38,280	
*228	Replace two hot water boilers at KSI	522,000		522,000								522,000	
*229	Replace HV units at KSI	1,122,300		1,122,300								1,122,300	
*230	Replace exhaust system at KSI	74,700		74,700								74,700	
*231	Replace existing fire alarm system at KSI	205,754		205,754								205,754	
*232	Replace emergency lighting at KSI	112,230		112,230								112,230	
*233	Replace two HV fans at MRI	69,600		69,600								69,600	
234	Replace exhaust system at MRI	65,250		65,250								65,250	
**235	Install sprinkler system at MRI	518,526		518,526								518,526	

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 11/12	BALANCE OF CAPITAL IMPROVEMENT PROGRAM						
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Deferred	
*236	Provide new fire line at MRI	201,840		201,840									201,840	
*237	Install sprinkler at MRI	518,526		518,526									518,526	
*238	Provide lighting system at MRP	34,800		34,800									34,800	
*239	Replace hot water heater and tank at MRP	43,500		43,500									43,500	
*240	Replace 12 exhaust fans at MRP	52,200		52,200									52,200	
*241	Provide sprinkler system at MRP	297,540		297,540									297,540	
*242	Replace 3 HV units at Morris Street	522,000		522,000									522,000	
*243	Replace six exhaust fans at Morris Street	31,320		31,320									31,320	
*244	Replace existing lighting at Park Avenue School	579,072		579,072										579,072
*245	Replace hot water heater at Park Avenue	34,800		34,800										34,800
*246	Replace 2 boilers at Park Avenue	696,000		696,000										696,000
*247	Reconstruct a room for electric service at Park Ave	34,800		34,800										34,800
*248	Replace existing lighting at Pembroke School	770,194		770,194										770,194
*249	Replace emergency lighting at Pembroke School	115,530		115,530										115,530
*250	Replace unit ventilators at Rogers Park	626,400		626,400										626,400
*251	Replace lighting at South Street School	73,440		73,440										73,440
	<b>Senior Center</b>													
Existing	Replace boiler and burner at the Old Jail	72,720				72,720								
Existing	Clean/seal masonry, repair & repaint ext. trim at Old Jail	64,800				64,800								
**1	Replace HVAC unit in large meeting room at Old Jail	43,920	7,320			36,600	7,320							
Existing	Install new roof units at Elmwood Hall	27,000				27,000								
	<b>RECREATION</b>													
*1	Swim Dock Replacements	30,000	30,000				30,000							
*2	Danbury Dog Park	75,000		75,000						50,000	25,000			
*3	Kaplanis Field Lighting	240,000		240,000							100,000	75,000	65,000	
*4	Rogers Park Tennis Courts	50,000		50,000						15,000	20,000	15,000		
	<b>RICHTER PARK</b>													
**1	Replace existing turf management bldg.	800,000		800,000										800,000
*2	Replace year old dump truck	50,000		50,000					50,000					
3	New Hole #10, Driving Range and Pkg. Lot Modif.	500,000		500,000						500,000				
	<b>SOLID WASTE/RECYCLING</b>													
Existing	Install Roof Over Gas System Equipment	28,000				28,000								
*1	Landfill Road Maintenance	26,000		26,000				26,000						
*2	Landfill Gas Flare & Collection System Upgrade	65,000		65,000				35,000	30,000					

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 11/12	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Deferred
	<b>TARRYWILE PARK</b>												
Existing	Pavilion	200,000				200,000							
Existing	Garage Rehabilitation/ Repairs	35,000				35,000							
Existing	Equipment Garage	75,000				75,000							
Existing	Greenhouse Roof/Window Replacement	16,789				16,789							
Existing	Mansion Renovations and Redecorations	75,000				75,000							
Existing	Mansion Lower Parking Lot Expansion	110,000				110,000							
Existing	Greenhouse repairs	25,000				25,000							
**1	Red Barn Environmental Center Renovations	35,000	35,000				35,000						
**2	Camp Building Preservation: Phase 1 Roof Replacement	25,000	25,000				25,000						
**3	Hearthstone Castle - Stabilization	250,000			250,000			250,000					
**4	Mansion/Gatehouse/Carriage House Exterior Painting	30,000		30,000				30,000					
*5	Parking Improvements												
	Farm Area Parking - for Red Barn and Pavilion use	60,000		60,000						60,000			
	Farmhouse access driveway to Old Farm Rd.	60,000		60,000						60,000			
	Tarrywile Lake Rd. - Hiker Lot	60,000		60,000						60,000			
	Mountainville Rd. - Hiker Lot	60,000		60,000						60,000			
	Terre Haute Rd- Ives Trail Hiker Lot	60,000		60,000						60,000			
*6	Milking Parlor Rehab	150,000		150,000						150,000			
*7	Camp Building Preservation: Ph 2, Building Renovations	25,000			25,000					25,000			
8	Truck Replacement	30,000		30,000							30,000		
9	Tractor Replacement	40,000		40,000							40,000		
10	Wetland Boardwalk	150,000			150,000						150,000		
11	Hearthstone Castle Preservation	1,000,000		1,000,000							1,000,000		
	<b>TOTAL CITY</b>	<b>319,454,927</b>	<b>960,941</b>	<b>270,390,319</b>	<b>20,659,352</b>	<b>27,344,324</b>	<b>9,213,908</b>	<b>47,479,624</b>	<b>47,310,293</b>	<b>47,441,862</b>	<b>46,442,121</b>	<b>47,369,108</b>	<b>46,754,687</b>
	<b>SEWER</b>												
						Sewer Fund							
Existing	Odor Control	23,326				23,326							
Existing	SCADA Upgrade at WPCP	348,182				348,182							
Existing	Phosphorous Removal Study	489,980			289,980	200,000	289,980						
Existing	Sewer Lines and Pump Station Upgrade	5,000,000			1,545,021	3,454,979	1,545,021						
Existing	Digester Cleaning (Veolia) Phase 1	500,000				500,000							
Existing	Nitrogen Removal	5,000,000				5,000,000							
**1	Sulfur Dioxide Gas Conversion (Veolia)	459,000			459,000		459,000						
**2	Roof Rep.(Veh.Storage, Ops, Nitrification, Digester Bldgs)	510,000			510,000		204,000	102,000	51,000	51,000	102,000		

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 11/12	BALANCE OF CAPITAL IMPROVEMENT PROGRAM						
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Deferred	
**3	Six Wheel Sewer Truck for Jet Rodding	220,000			220,000		220,000							
**4	Screw Pump (Gear Drive) Replacement	80,000			80,000		39,000			41,000				
**5	Sheriden St.:Separate Combined Storm & Sanitary Sewer	357,000			357,000		357,000							
**6	I-84/Oakland Ave Sewer Replacement - Capacity Issue	1,000,000			1,000,000		1,000,000							
*7	Comprehensive Sewer Study Update	510,000	150,000		360,000		255,000	255,000						
**8	Comprehensive I & I Study	356,000			356,000		122,000	117,000	117,000					
**9	New Sewer Collection System Vacuum / Jet Truck	400,000			400,000		400,000							
**10	Truck / Sewer Vehicle Replacement (Veolia)	77,000			77,000		77,000							
**11	Roof Replacement Program	1,224,000			1,224,000		102,000		204,000	306,000	306,000	204,000	102,000	
**12	Belt Filter Press Replacement	1,610,000			1,610,000		1,610,000							
**13	Digester Complex 1 - Cleaning & Repair	600,000			600,000		400,000		200,000					
**14	Plant Water System Upgrade at WPCP	30,000			30,000		30,000							
**15	Grease Handling Facility	408,000			408,000		153,000	153,000	102,000					
**16	Gravity Thickner Pump-Replace Hose Pump	62,000			62,000			31,000		31,000				
**17	Ferric Pumps & Equipment Replacement Upgrades	62,000			62,000		31,000		31,000					
**18	Sludge Flow Mag Meters - DW & Primary	60,000			60,000		20,000		20,000		20,000			
*19	Belt Filter Press Rebuilding	103,000			103,000		41,000	31,000	31,000					
**20	Step Screen at Bypass Channel at WPCP Headworks Bdg.	130,000			130,000					130,000				
**21	Fire Alarm System Upgrade	102,000			102,000				51,000	51,000				
*22	Odor Control Upgrades at WPCP	820,000			820,000		214,000	214,000	392,000					
*23	WPCP Site Drainage Repairs	112,000			112,000		112,000							
*24	Underground Storage Tank Removal	112,000			112,000			51,000	61,000					
*25	Sludge Pumps Replacement (DSP, TWSP, WSP)	78,000			78,000			26,000	26,000	26,000				
*26	GAS Flare System Upgrades	62,000			62,000		36,000			26,000				
*27	Screw Lift Pump Rehab	210,000			210,000		45,000	50,000	55,000	60,000				
*28	Digester / Boiler Gas Flow Meters	77,000			77,000					77,000				
*29	Pump VFD Replacements (Nitrogen Building)	52,000			52,000			26,000		26,000				
*30	Upgrade Grit System (Pista & Dorr Clone)	150,000			150,000		70,000		80,000					
*31	Septic Bldg Exhaust Fans/Heater/Electrical Upgrades	75,000			75,000			40,000		35,000				
*32	Step Screen Auger Replacement	36,000			36,000			0	36,000					
*33	Pump Stations - Pumps / Valve Upgrade	143,000			143,000			61,000	41,000	41,000				
*34	Pump Stations - Replace Pump Controls (3 / year)	104,000			104,000		26,000		26,000	26,000	26,000			
*35	Primary Clarifier Drives	164,000			164,000			41,000	41,000	41,000	41,000			
*36	Final Clarifier Drives	164,000			164,000			41,000	41,000	41,000	41,000			
*37	Gravity Thickner Drives	82,000			82,000				41,000	41,000				
*38	SCADA DPUC/RTU Upgrade Replacement	100,000			100,000		25,000	25,000	25,000	25,000				

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 11/12	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Deferred
*39	HVAC Upgrades (Ops Building Lab, Chemical Building)	92,000			92,000		31,000		61,000				
*40	Hillside Sewer Extension & Pump Station Removal	255,000			255,000		255,000						
*41	Pump Stations-Portable Generator Hookups	26,000			26,000				26,000				
*42	Triangle Street Pump Station Replacement	204,000			204,000						204,000		
*43	West Side Sewer Line Program Phase II	13,113,000			13,113,000		656,000	2,219,000	3,602,000	3,376,000	2,251,000	1,009,000	
*44	Collection System Improvements	562,000			562,000		562,000						
*45	Security Fencing / Gate Upgrade	67,000			67,000					26,000	41,000		
*46	Primary Tank Scum Collector Upgrades	26,000			26,000			26,000					
*47	Digester Sludge Recirculation Pumps	52,000			52,000			26,000			26,000		
*48	Digester #2 Gas Compressor	36,000			36,000						36,000		
49	Plant Roadway Illumination Upgrade	61,000			61,000					61,000			
50	Reconstruct Septic Hauling Road	109,000			109,000		109,000						
51	Westville Avenue Line Replacement	607,000			607,000		303,000	304,000					
*52	WPCP - BNR Upgrades.	124,440,000			124,440,000					2,040,000	15,300,000	24,480,000	82,620,000
53	Replace Ceramic Diffusers in Nitrogen Tank	52,000			52,000		26,000		26,000				
	<b>TOTAL SEWER</b>	<b>161,964,488</b>	<b>150,000</b>		<b>152,288,001</b>	<b>9,526,487</b>	<b>9,825,001</b>	<b>3,839,000</b>	<b>5,387,000</b>	<b>6,578,000</b>	<b>18,394,000</b>	<b>25,693,000</b>	<b>82,722,000</b>
	<b>WATER</b>				<b>Water Fund</b>								
**1	Complete Fire Hydrant Replacement Program	398,000			398,000		398,000						
**2	Oil Mill Rd/Still River: Encase concrete 16" water main	50,000			50,000		50,000						
**3	Replace WestConn Water Storage Tank	1,700,000			1,700,000		1,700,000						
**4	Raw Water Supply Piping Improvements-West Lake	3,492,000			3,492,000		676,000	1,407,000	1,409,000				
**5	Margerie Underground Storage Tank - Remove/replace	204,000			204,000		204,000						
**6	Abandon/Demolish Old Well House Structures (12 Sites)	274,000			274,000		274,000						
**7	Margerie Pump Station Upgrade	102,000			102,000		102,000						
**8	Complete Revenue Meter Replacement Project	1,020,000			1,020,000		510,000	510,000					
**9	Security Surveillance System - Water Plants and Facilities	50,000			50,000		50,000						
**10	Correction of Water System Regulatory Violations	75,000			75,000		75,000						
**11	Spent Backwash Recycling Fac.West Lake & Margerie	100,000			100,000		100,000						
**12	Kenosia Booster Station Upgrade - Kenosia Wells	100,000			100,000		100,000						
**13	Trailer Mounted Centrifugal Pump	40,000			40,000		40,000						
**14	Comprehensive Water Distribution Study-Update	510,000	150,000		360,000		255,000	255,000					
**15	Water Treatment Residuals Management - West Lake	300,000			300,000		300,000						
**16	Geographic Information Systems	546,000			546,000		546,000						
*17	SCADA-Water Treatment Plants	522,000			522,000		159,000	171,000	171,000	21,000			
*18	Leak Detection / Water Loss Reduction / Audit	165,000			165,000		165,000						

Priority	PROJECT DESCRIPTION	TOTAL COST	FUNDING SOURCE			Existing Capital Budget	Proposed Cap.Budget FY 11/12	BALANCE OF CAPITAL IMPROVEMENT PROGRAM					
			General City Revenue	City Bonds Notes Leases	Outside Revenue			FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Deferred
*19	Water Supply Safe Yield Improvement Projects	5,100,000			5,100,000		2,040,000	1,020,000	1,020,000	1,020,000			
*20	Margerie High Service Tank and Interconnection	5,176,000			5,176,000		379,000	936,000	1,499,000	1,499,000	863,000		
*21	West Lake - High Lift Pump Station Upgrade	338,000			338,000		338,000						
*22	West Lake - New Drives & Controls for Flocculators	84,000			84,000				84,000				
*23	West Lake - New Sludge Collection System	408,000			408,000		153,000	255,000					
*24	Building Roof Replacement Program	1,575,000			1,575,000		158,000	326,000	39,000	47,000	98,000	103,000	804,000
*25	Articulated Mowing Machine	41,000			41,000		41,000						
*26	Water Main Replacement / Upgrades	2,040,000			2,040,000		612,000	1,020,000	408,000				
*27	Power Operated Equipment	306,000			306,000		306,000						
28	Transportation Equipment	306,000			306,000		306,000						
29	Replace Fluoride Process Equipment at West Lake	77,000			77,000		77,000						
30	Replace Alum Process Equipment at West Lake	77,000			77,000		77,000						
31	Replace Caustic Process Equipment at West Lake	77,000			77,000		77,000						
32	Replace Orthro Process Equipment at West Lake	128,000			128,000		128,000						
33	Middle River Road Retaining Wall Repair /Replacement	2,040,000			2,040,000		612,000	1,020,000	408,000				
34	Complete Pleasant Acres Watermain Replacement Project	1,020,000			1,020,000		510,000	510,000					
35	Repairs to Lower Komanza & Paganaram Pump Houses	116,000			116,000		116,000						
	<b>TOTAL WATER</b>	<b>28,557,000</b>	<b>150,000</b>		<b>28,407,000</b>		<b>11,634,000</b>	<b>7,430,000</b>	<b>5,038,000</b>	<b>2,587,000</b>	<b>961,000</b>	<b>103,000</b>	<b>804,000</b>
**	Urgent												
*	Necessary												
	Desirable												
	<b>SUMMARY</b>												
	<b>CITY TOTAL</b>	<b>319,454,927</b>	<b>960,941</b>	<b>270,390,319</b>	<b>20,659,352</b>	<b>27,444,324</b>	<b>9,213,908</b>	<b>47,479,624</b>	<b>47,310,293</b>	<b>47,441,862</b>	<b>46,442,121</b>	<b>47,368,108</b>	<b>46,754,687</b>
	<b>SEWER TOTAL</b>	<b>161,964,488</b>	<b>150,000</b>		<b>152,288,001</b>	<b>9,526,487</b>	<b>9,825,001</b>	<b>3,839,000</b>	<b>5,387,000</b>	<b>6,578,000</b>	<b>18,394,000</b>	<b>25,693,000</b>	<b>82,722,000</b>
	<b>WATER TOTAL</b>	<b>28,557,000</b>	<b>150,000</b>	<b>0</b>	<b>28,407,000</b>	<b>0</b>	<b>11,634,000</b>	<b>7,430,000</b>	<b>5,038,000</b>	<b>2,587,000</b>	<b>961,000</b>	<b>103,000</b>	<b>804,000</b>
	<b>TOTAL FY 11/12 - FY 16/17 CIP</b>	<b>509,976,415</b>	<b>1,260,941</b>	<b>270,390,319</b>	<b>201,354,353</b>	<b>36,970,811</b>	<b>30,672,909</b>	<b>58,748,624</b>	<b>57,735,293</b>	<b>56,606,862</b>	<b>65,797,121</b>	<b>73,164,108</b>	<b>130,280,687</b>

**PERCENT BREAKDOWN OF  
ADOPTED BUDGETS  
LAST FIVE FISCAL YEARS**

<b>Total 2007-2008 Adopted Budget</b>	Board of Education	\$106,061,888	55.4%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	3,910,000	2.0%	
	<b>\$191,380,329</b>	City	74,151,866	38.8%
		Debt Service City	7,048,000	3.7%
<b>Total 2008-2009 Adopted Budget</b>	Board of Education	\$111,895,291	55.3%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	3,728,213	1.9%	
	<b>\$202,295,259</b>	City	77,100,181	38.1%
		Debt Service City	9,362,999	4.6%
<b>Total 2009-2010 Adopted Budget</b>	Board of Education	\$111,895,291	55.3%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	3,655,113	1.8%	
	<b>\$202,270,205</b>	City	76,378,032	37.8%
		Debt Service City	10,133,194	5.0%
<b>Total 2010-2011 Adopted Budget</b>	Board of Education	113,895,291	54.4%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	3,460,969	1.7%	
	<b>\$209,248,000</b>	City	81,550,827	39.0%
		Debt Service City	10,132,338	4.8%
<b>Total 2011-2012 Proposed Budget</b>	Board of Education	114,895,291	53.2%	
	Education, Health & Welfare	208,575	0.1%	
	Debt Service-Schools	3,517,554	1.6%	
	<b>\$215,919,397</b>	City	84,167,881	39.0%
		Debt Service City	13,130,096	6.1%

### BUDGET STATISTICS

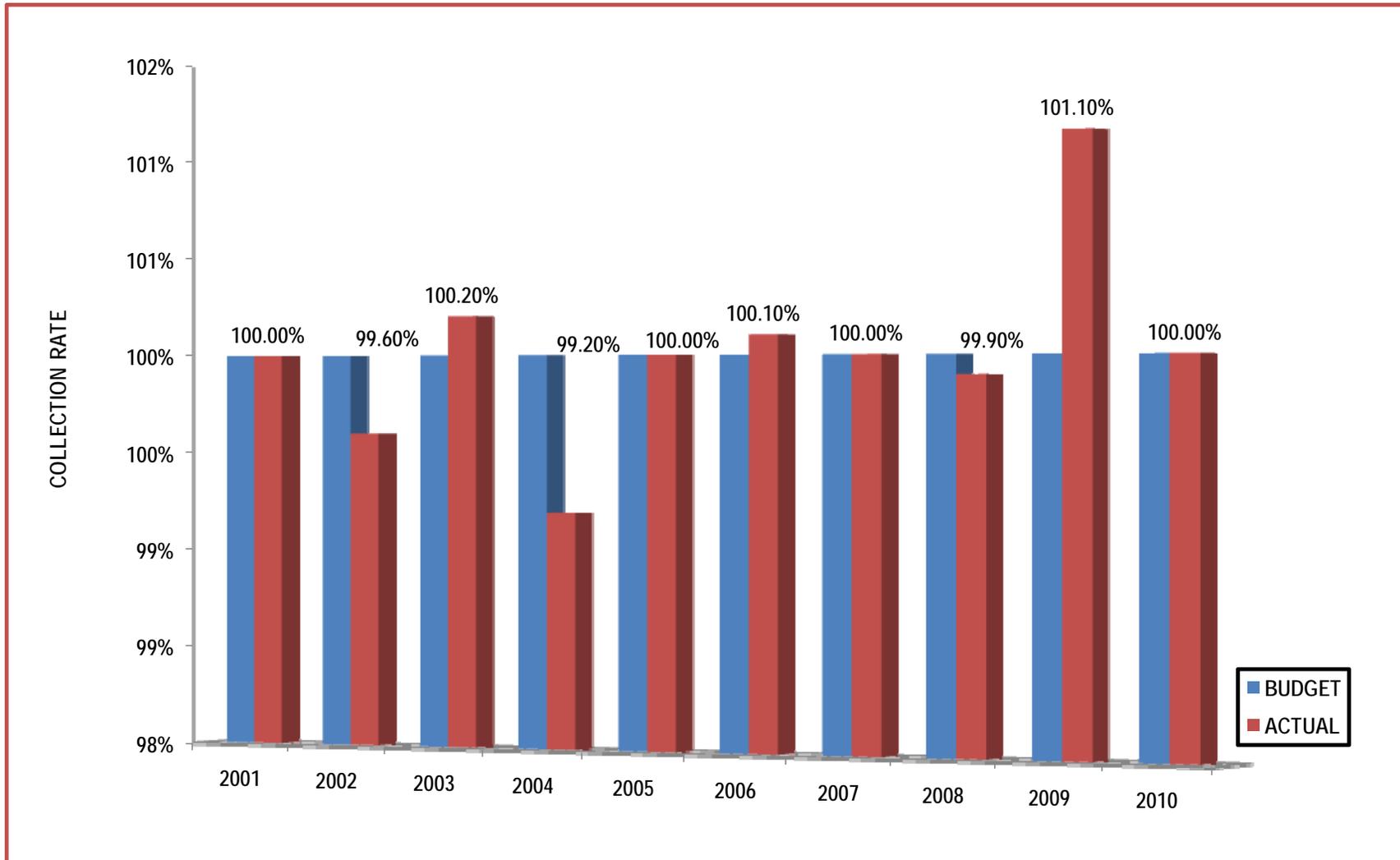
<u>Fiscal Year</u>	<u>Budget</u>	<u>Increase</u>	<u>Percent Increase</u>	<u>Tax Rate</u>	<u>Increase</u>	<u>Percent Increase/Decrease</u>	<u>Grand List</u>	<u>Increase</u>	<u>Percent Increase</u>
92-93	109,920,337			18.21			4,359,049,650		
93-94	113,579,287	3,658,950	3.3%	18.57	0.36	2.0%	4,377,270,671	18,221,021	0.4%
94-95	119,783,605	6,204,318	5.5%	19.54	0.97	5.2%	4,389,993,410	12,722,739	0.3%
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%

2001-02 Budget no longer includes State and Federal School Projects.

00-01, 03-04, 08-09 are revaluation years

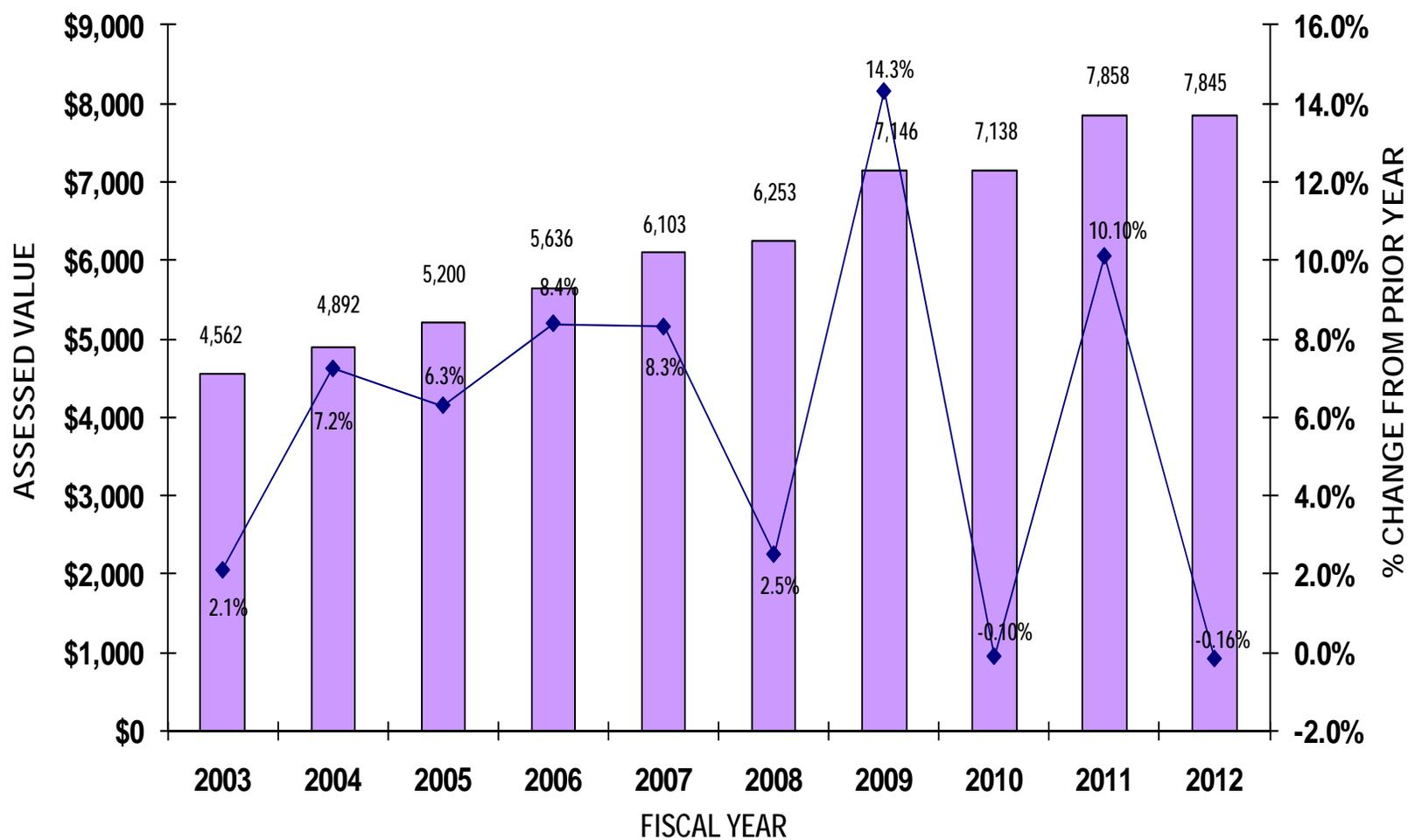
\*Reflects phase-in of property revaluation.

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)**



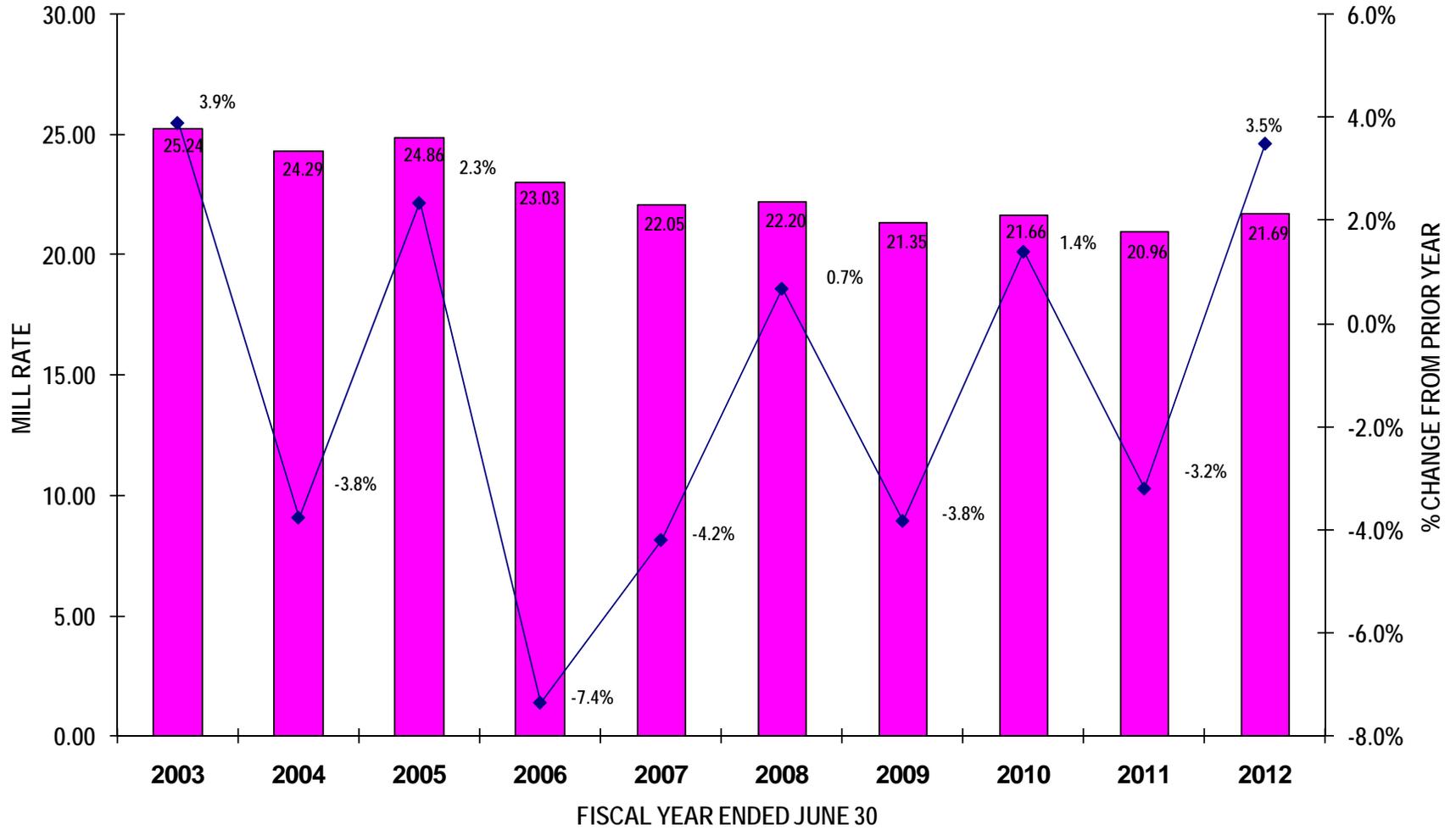
CITY OF DANBURY  
NET TAXABLE GRAND LIST OF OCTOBER 1, 2010  
AFTER BOARD OF ASSESSMENT APPEALS

	OCTOBER 1, 2009	OCTOBER 1, 2010	CHANGE	INCREASE
REAL ESTATE	7,026,881,150	7,017,091,189	(9,789,961)	-0.14%
PERSONAL PROPERTY	395,293,270	374,469,560	(20,823,710)	-5.27%
MOTOR VEHICLES	435,513,918	453,521,233	18,007,315	4.13%
<b>TOTALS</b>	<b>7,857,688,338</b>	<b>7,845,081,982</b>	<b>(12,606,356)</b>	<b>-0.16%</b>

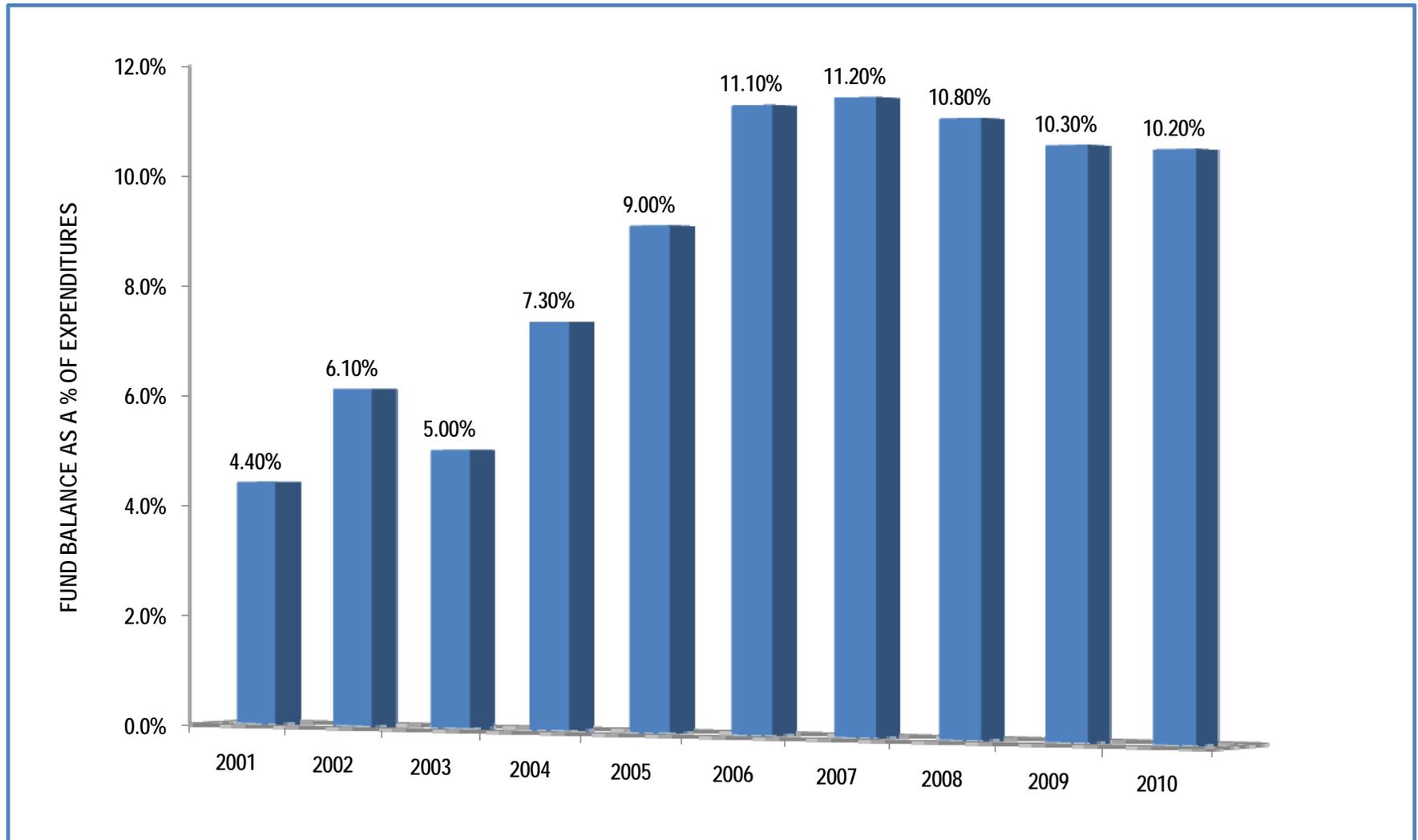
TEN LARGEST TAXPAYERS  
REAL ESTATE, MOTOR VEHICLE AND PERSONAL PROPERTY

	<u>BUSINESS</u>	TAXABLE VALUATION AS OF 10/1/2010	PERCENT OF NET TAXABLE GRAND LIST
1. DANBURY MALL ASSOCIATES	SHOPPING MALL	226,689,880	2.89%
2. BOEHRINGER INGELHEIM	RESEARCH CENTER	65,461,990	0.83%
3. AVALONBAY COMMUNITIES, INC.	LAND DEVELOPER	56,113,580	0.72%
4. CONNECTICUT LIGHT & POWER	PUBLIC UTILITY	53,630,530	0.68%
5. GERA DANBURY LLC	R.E. INVESTER	53,545,520	0.68%
6. MELVYN, MARY & SEYMOUR POWERS DANBURY INDUSTRIAL CORP & MMP REALTY	INDUSTRIAL PARK	44,389,380	0.57%
7. BLDG 45 EAGLE LLC	RETAIL	41,426,540	0.53%
8. HAWLEY, ERVIE, GERMANTOWN, PLAZA ASSOC. & GERMANTOWN MEDICAL CENTER	RETAIL/OFFICE	36,276,600	0.46%
9. URSTADT BIDDLE PROPERTIES, INC.	RETAIL	33,842,280	0.43%
10. 83 WOOSTER HEIGHTS LLC	OFFICE PARK	25,155,850	0.32%
<b>TOTAL</b>		<b>636,532,150</b>	<b>8.11%</b>

### CITY OF DANBURY MILL RATE TEN YEAR HISTORY



CITY OF DANBURY  
GENERAL FUND  
UNDESIGNATED 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>02/03</u>	<u>03/04</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>1 YR CHANGE</u>
CITY COUNCIL	0	1	1	1	0	0	0	0	0	0	0
MAYOR'S OFFICE	6	6	6	6	6	6	6	6	5	5	0
LEGISLATIVE ASSISTANT	2	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	14	12	12	12	12	12	12	12	12	12	0
INFORMATION TECHNOLOGY	5	4	4	4	4	4	4	4	4	4	0
BUREAU OF ASSESSMENTS	7	7	8	8	8	8	8	8	8	8	0
TAX COLLECTOR	11	11	11	11	11	11	11	10	10	9	-1
PURCHASING	4	3	3	3	3	3	3	3	3	3	0
CORPORATION COUNSEL	4	4	4	4	4	3	3	3	3	3	0
TOWN CLERK	8	7	7	7	7	7	7	6	6	6	0
PERMIT COORDINATION	0	4	6	6	6	6	6	5	5	5	0
PLANNING	10	7	7	7	6	6	6	6	6	6	0
ECONOMIC DEVELOPMENT	0	0	1	1	1	1	1	0	0	0	0
HUMAN RESOURCES	4	3	2	2	2	2	2	2	2	2	0
PUBLIC BUILDINGS	14	13	13	13	13	15	15	14	14	13	-1
CITY HALL BUILDING	2	1	1	1	1	1	1	1	1	1	0
<b>TOTAL GENERAL GOVERNMENT</b>	<b>94</b>	<b>87</b>	<b>90</b>	<b>90</b>	<b>88</b>	<b>89</b>	<b>89</b>	<b>84</b>	<b>83</b>	<b>81</b>	<b>-2</b>
POLICE DEPARTMENT	158 *	158	158	158	159.75	159.75	161.75	164.75	164.75	164.75	0
ANIMAL CONTROL	3	2	3	3	3	3	3	3	3	3	0
FIRE DEPARTMENT	111	111	110	111	110.25	120.25	129.25	129.25	129.25	129.25	0
BUILDING INSPECTOR	11	9	7	9	9	9	9	9	9	9	0
CIVIL PREPAREDNESS	1	1	1	0	0	0	0	0	0	0	0
CONSUMER PROTECTION	0	0	0	0	1	1	1	1	1	1	0
UNIFORM NEIGH. INSP. TEAM	0	0	0	1	4	5	5	4	4	3	-1
<b>TOTAL PUBLIC SAFETY</b>	<b>284</b>	<b>281</b>	<b>279</b>	<b>282</b>	<b>287</b>	<b>298</b>	<b>309</b>	<b>311</b>	<b>311</b>	<b>310</b>	<b>-1</b>

\* Reflects the reduction of funding for 4 vacant police officer positions due to the elimination of State grant funds.

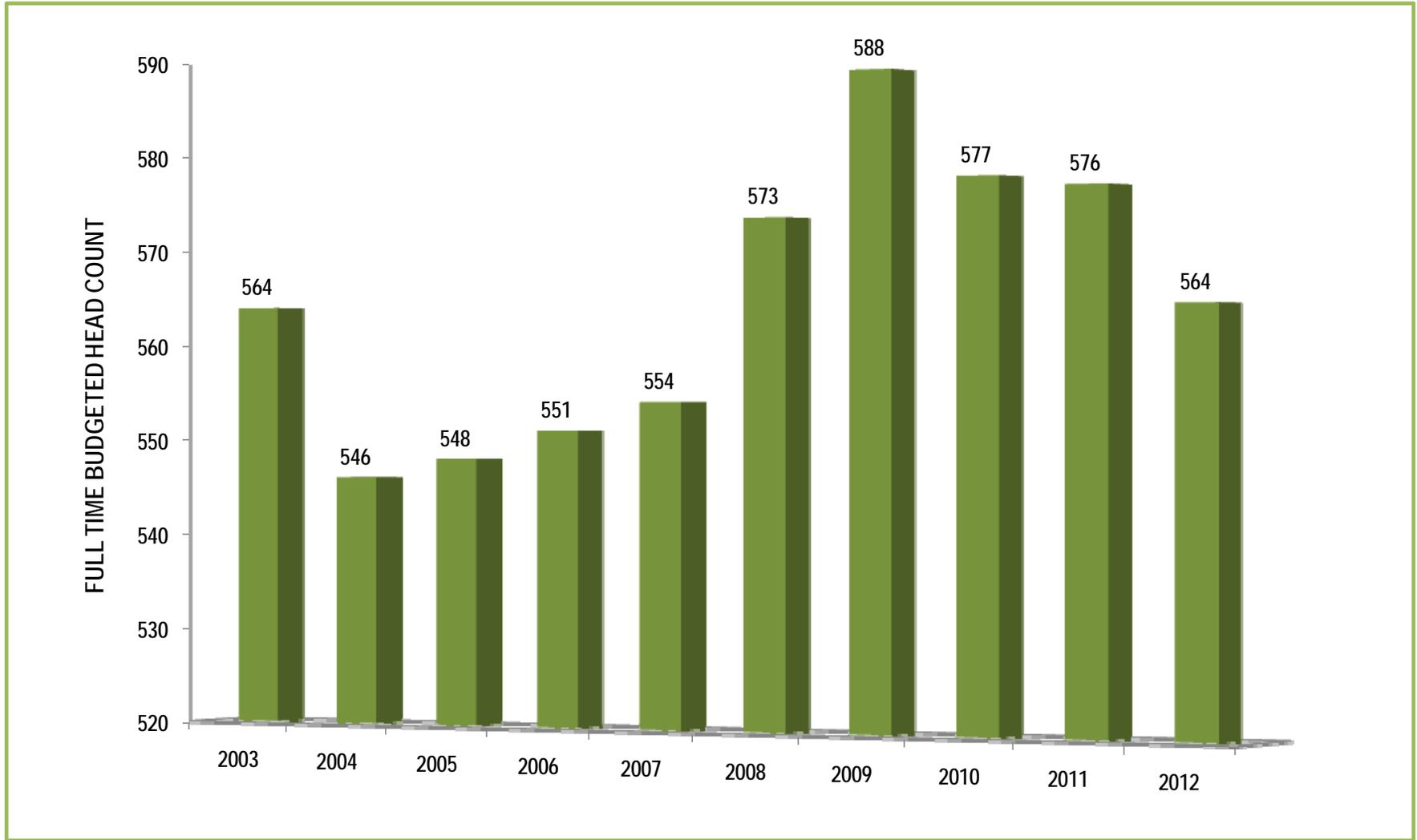
\*\*Included in the 11-12 Budget are 46 vacant positions, which will remain vacant unless decreed absolutely necessary by the Mayor for public safety or financial reasons.

As such, positions have been left open at the department level, however, unfunded. Some funding will be available at the divisional level that meets the public safety and financial criteria.

CITY OF DANBURY  
 FULL TIME BUDGETED HEADCOUNT  
 10 YEAR HISTORY

<u>FISCAL YEAR</u>	<u>02/03</u>	<u>03/04</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>1 YR CHANGE</u>
DIR. OF PUBLIC WORKS	1	0	0	0	0	0	3	2	2	2	0
HIGHWAY DEPARTMENT	44	43	43	43	44	46	43	43	43	42	-1
PARKS MAINTENANCE	0	0	24	24	24	22	18	18	18	17	-1
FORESTRY	0	0	0	0	0	0	6	4	4	4	0
EQUIPMENT MAINTENANCE	7	7	7	7	7	7	7	7	7	7	0
ENGINEERING	15	14	14	15	14	13	12	11	11	10	-1
CONSTRUCTION SERVICES	0	0	0	0	0	0	3	3	3	3	0
<b>TOTAL PUBLIC WORKS</b>	<b>67</b>	<b>64</b>	<b>88</b>	<b>89</b>	<b>89</b>	<b>88</b>	<b>92</b>	<b>88</b>	<b>88</b>	<b>85</b>	<b>-3</b>
HEALTH & HUMAN SERVICES	14	13	13	13	18	17	17	17	17	15	-2
<b>TOTAL HEALTH</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>15</b>	<b>-2</b>
WELFARE	6	6	6	6	0	0	0	0	0	0	0
VETERANS ADVISORY	1	1	1	1	1	1	1	1	0	0	0
COMMISSION ON AGING	3	3	3	3	4	4	4	3	3	3	0
<b>TOTAL PUBLIC WELFARE</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>0</b>
LIBRARY	30	28	28	28	27	27	27	25	27	25	-2
<b>TOTAL LIBRARIES</b>	<b>30</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>25</b>	<b>27</b>	<b>25</b>	<b>-2</b>
RECREATION	26	26	2	2	2	2	2	2	2	2	0
<b>TOTAL RECREATION</b>	<b>26</b>	<b>26</b>	<b>2</b>	<b>0</b>							
INSURANCE	3	1	2	2	2	2	2	2	2	2	0
<b>TOTAL RECURRING COSTS</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>0</b>							
AIRPORT	4	4	4	4	5	5	5	5	5	5	0
<b>TOTAL TRANSPORTATION</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
WATER UTILITY	32	32	32	31	31	40	40	38	38	36	-2
<b>TOTAL WATER FUND</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>31</b>	<b>31</b>	<b>40</b>	<b>40</b>	<b>38</b>	<b>38</b>	<b>36</b>	<b>-2</b>
<b>GRAND TOTAL</b>	<b>564</b>	<b>546</b>	<b>548</b>	<b>551</b>	<b>554</b>	<b>573</b>	<b>588</b>	<b>576</b>	<b>576</b>	<b>564</b>	<b>-12</b>

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
241	15.5 MGD	9
Number of Street Lights	Pump Stations	Capacity
2,869	15	8.2 MGD

Recreational Areas					
Acres of Designated Parks	1,326	Kennedy Park	1 acre	Rogers Park Playground	1 acre
Bear Mountain Park	140 acres	Lake Candlewood Park	11 acres	Rogers Park Pond	7 acres
Blind Brook Playground	.5 acre	Lake Kenosia Park	25 acres	Rowan Street Playground	3 acres
Danbury Green	1 acre	Mill Plain Swamp	34 acres	Stephen A. Kaplanis Field	5.5 acres
Elmwood Park	2 acres	Old Quarry Nature Center	40 acres	Still River Greenway	35 acres
Hatters Park	32 acres	Richter Park	230 acres	Tarrywile Park	722 acres
Highland Playground	8 acres	Rogers Park	59 acres	Tom West Park	1 acre
Joseph Sauer Memorial Park	2 acres				

Education*	Police Protection	Fire Protection
High Schools (Grades 9-12)	Number of Stations	Number of Stations
1	1	17
Students	Number of Uniformed Officers	Number of Employees
3,083	155	129
Middle Schools (Grades 6-8)	Nonuniformed Employees	Number of Volunteers
2	5	110
Students		Pieces of Equipment
2,307		29
Elementary Schools (Grades PK-5)		
12		
Students		
5,293		
Alternative Schools (Grades 9-12)		
1		
Students		
97		
Total Students		
10,780		
Total Staff		
985		

Libraries	
Number of Branches	1
Number of Volumes	122,366
Residents with Library Cards	29,800

\*2011-2012 Projected



**MAJOR EMPLOYEES**

<u>Name</u>	<u>Number of Employees</u>
Boehringer-Ingelheim Pharmaceuticals*	2,547
Danbury Hospital (excluding affiliates)	2,310
Danbury School System	1,554
Cartus (formerly Cendant Mobility)	1,364
Western CT State University	595
City of Danbury General Government	523
Goodrich	501
Praxair	383
Barden Corporation	383

*\*Includes both Danbury & Ridgefield*

*Source: Greater Danbury Chamber of Commerce*

**CITY OF DANBURY AND BOARD OF EDUCATION**

**BARGAINING GROUPS**

	Positions	Current Contract Expiration Date
<b><i>CITY</i></b>		
Local 891 Council 15 AFSCME Police	148	6/30/11
DMEA Municipal Employees	95	6/30/11
Local 677 Teamsters	95	6/30/11
Local 801 AFL-CIO Firefighters	114	6/30/11
Non-Bargaining Employees	<u>71</u>	N/A
<b>Total City</b>	<b>523</b>	
<b><i>BOARD OF EDUCATION</i></b>		
Non-Bargaining Employees	39	N/A
DSAA - School Administration	37	6/30/14
NEA Teachers	811	6/30/12
Local 677 Teamsters Custodians	72	6/30/11
CSEA Paraprofessionals	418	6/30/12
School Nurses Association	24	6/30/11
Local 677 Teamsters School Lunch	79	6/30/12
Danbury Association of School Secretaries	<u>74</u>	6/30/12
<b>Total Board of Education</b>	<b>1,554</b>	

## EMPLOYMENT DATA

	<u>City of Danbury</u>		<u>Percentage of Unemployed</u>		
	<u>Employed</u>	<u>Unemployed</u>	<u>City of Danbury</u>	<u>Danbury Labor Market</u>	<u>State of CT</u>
Jan 11	41,028	3,749	8.4%	8.0%	9.6%
Annual Averages					
2010	41,325	3,540	7.9%	7.7%	9.0%
2009	41,496	3,150	7.5%	7.3%	8.8%
2008	42,856	2,120	4.7%	4.5%	5.7%
2007	43,113	1,963	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%
2003	38,553	1,785	4.4%	3.4%	5.2%
2002	36,346	1,493	3.9%	3.3%	4.3%

Source: U.S. Dept of Labor and Employment Security Division, Labor Department, State of Connecticut.

## EMPLOYMENT BY INDUSTRY

<u>Sector</u>	<u>City of Danbury</u>		<u>State of Connecticut</u>	
	<u>2000</u>	<u>2000</u>	<u>2000</u>	<u>2000</u>
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Agriculture, Forestry, Fisheries, Mining	69	0.3	7,445	0.5
Construction	3,811	9.5	99,913	6.0
Transportation & Warehousing, Utilities	1,213	3.0	64,662	3.9
Manufacturing	7,323	18.3	246,607	14.8
Wholesale Trade	1,185	2.9	53,231	3.2
Retail Trade	5,039	12.6	185,633	11.1
Finance, Insurance, Real Estate	2,529	6.3	163,568	9.8
Information	1,602	4.0	55,202	3.3
Professional, Scientific, Mgmt. Svcs	4,656	11.6	168,334	10.1
Educational, Health Social Services	6,893	17.2	366,568	22.0
Arts, Entertainment, Recreation	2,780	6.9	111,424	6.7
Other services (ex. Public Admin)	2,165	5.4	74,499	4.5
Public Administration	809	2.0	67,354	4.0
<b>Total Labor Force, Employed</b>	<b>40,074</b>	<b>100.0</b>	<b>1,664,440</b>	<b>100.0</b>

Source: U.S. Department of Commerce, Bureau of Census

### BUILDING PERMITS

Calendar Year Ending 12/31	<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>
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	73,343,295	17	45,231,176	1,446	187,432,339
2006	1,368	57,171,613	203	68,518,464	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	10,466,000	181	24,635,638	9	3,051,936	1,317	67,853,574
2002	1,062	5,700,872	236	32,725,840	33	6,440,498	1,331	96,171,210
2001	2,160	56,853,403	582	29,916,106	13	16,853,297	2,755	103,662,809 <sup>1</sup>

Source: Building Department, City of Danbury

<sup>1</sup> Note: Building permits for 2001 include electrical and mechanical permits.

### HOUSING INVENTORY

<u>Type</u>	<u>Units</u>	<u>Percent</u>
1-unit detached	12,653	44.4
1-unit, attached	2,137	7.5
2 units	3,457	12.1
3 or 4 units	3,414	12
5 or 9 units	2,254	7.9
10 to 19 units	1,456	5.1
20 or more units	2,706	9.5
Mobile home	422	1.5
Boat, RV, van, etc.	20	0.1
Total housing units, 2000	28,519	100.0

Source: U.S. Department of Commerce, Bureau of Census, 2000

### 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>
1999-March 2000	685	2.3	15,993	1.2
1995-1998	808	2.8	47,028	3.4
1990-1994	1,023	3.6	56,058	4
1980-1989	4,569	16.0	183,405	13.2
1970-1979	4,855	17.0	203,377	14.7
1960-1969	4,583	16.1	212,176	15.3
1940-1959	6,091	21.4	359,042	25.9
1939 or earlier	5,905	20.7	308,896	22.3
Total housing units	28,519	100.0	1,385,975	100.0

Percent owner occupied

Source: U. S. Department of Commerce, Bureau of Census, 2000

## **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.

### **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 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.

### **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.

### **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.

**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 budget as presented in writing by the Mayor to the City Council.

**CAFR (Comprehensive Annual Financial Report)**

The Comprehensive Annual Financial Report is the official annual financial report of a government. It includes introductory material, financial statement, and supporting schedules to demonstrate legal compliance, and statistical information.

**Capital Budget**

A plan for capital expenditures to be incurred each year over a fixed period of years. 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 Capital Budget is not part of the City's annual operating budget.

**Charges to Users**

An amount levied against users of a service provided by the City (e.g., sewer and water charges).

**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**

Money placed in the operating budget to pay principal and interest on outstanding debt in full and on schedule.

### **Deferred Assessment**

The City Charter allows a deferral of a tax assessment for up to 7 years for construction activity that enhances economic development.

### **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 once a contractual obligation has been entered.

### **Expenditure**

A payment, or an incurred liability to make a payment, for an asset or an expense.

### **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 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 Principals)**

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.

**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.

**Grand List**

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.

**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 the property tax (tax revenues).

### **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.

### **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.

### **Mayor's Proposed Budget**

The annual budget 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**

One one-thousandth of a dollar of assessed value.

### **Mill Rate**

The rate used in calculating taxes based on the valuation of property, expressed in mills per dollar of property value.

### **Miscellaneous Appropriation Adjustment**

To reflect 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).

### **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. City Charter requires the adoption of an annual operating budget.

**Operating Results**

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.

**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.

### **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.