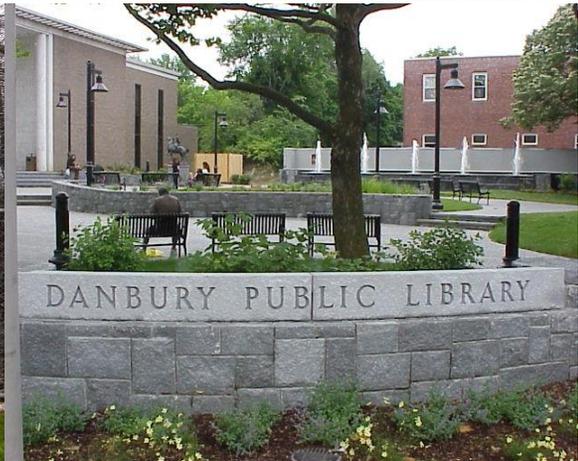

2015-2016 PROPOSED BUDGET



MARK D. BOUGHTON, MAYOR

**CITY OF DANBURY
CONNECTICUT**



CITY OF DANBURY 2015-2016 PROPOSED BUDGET

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CITY OF DANBURY, CONNECTICUT

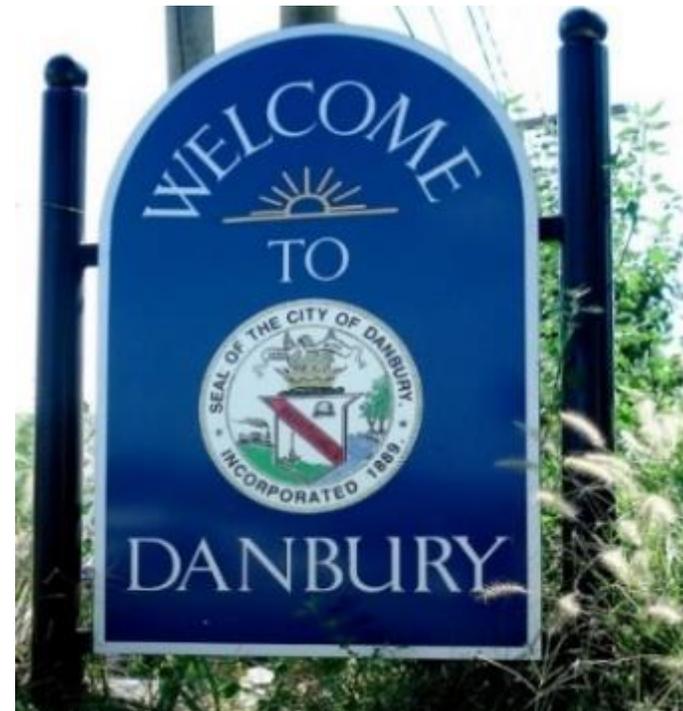
Danbury is the largest city in northern Fairfield County and the 7th largest City in Connecticut. Danbury has been recognized, for the seventh year in a row, as the safest largest city in Connecticut and third safest in all of New England. The City is 44.3 square miles (42.1 square miles of land and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

According to the 2010 Census, Fairfield County is one of the wealthiest counties in the United States, with a median household income of \$83,366 for the County, and \$67,432 for the City. Danbury, with a population of 83,684, 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 Richter Park, which was ranked by the Boston Globe in the top ten places to play in New England, Candlewood Lake – the largest man-made lake in New England, Tarrywile Park and Mansion and several other smaller sites, museums and festivals. Western Connecticut State University, one of four State Universities, is located in the City.

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

The City of Danbury's municipal government provides a full range of services including education, police, fire, planning and zoning, constructions 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 2,020 full-time municipal and Board of Education employees provide services to the Danbury community.



A BRIEF HISTORY OF DANBURY

“Danbury’s location has been the key to its success.”

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



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

factories were located along the banks of the Still River, which was an important part of the hat manufacturing success since large quantities of water were needed for the process.

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

Population in Danbury steadily grew from its first settlement, however the town did experience a decline prior to World War I. Population began to increase again in the 1920's, jobs increased, and Danbury retained its notoriety as a regional trading center.

Candlewood Lake, the largest body of fresh water in Connecticut, was also created during this decade, which eventually led to the development of homes, seasonal cottages and farms. Lake front acreage was highly sought after by speculators and developers, and subsequently many lakefront communities were established. In 1928, several local aviators purchased Tucker Field (near what is now the Danbury Fair Mall) and leased the property to the town for an airport, which is now known as Danbury Municipal Airport.

After World War II, Danbury experienced a major housing boom. In two decades, the population increased by 67%. As per 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's elected officials remain committed to providing its high quality of municipal services as more homes, condominiums, and apartment buildings are constructed to meet the increase in population and the growth in economic development.

SEAL OF DANBURY

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



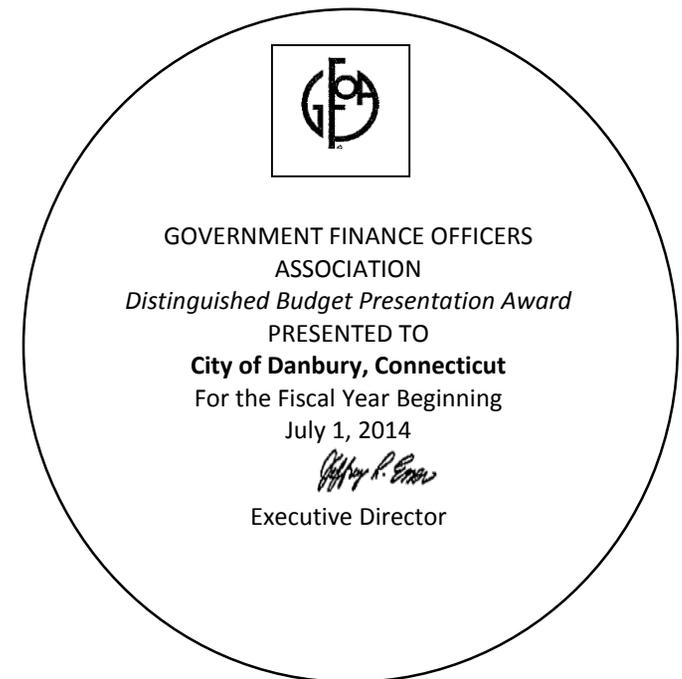
SOURCES: Images of America, Danbury, Danbury Museum and Historical Society, Wikipedia website - history of Danbury, HVCEO website, “Changing Land Use in Danbury, Connecticut”, and looking for adventure website, “History of Danbury, Connecticut.”

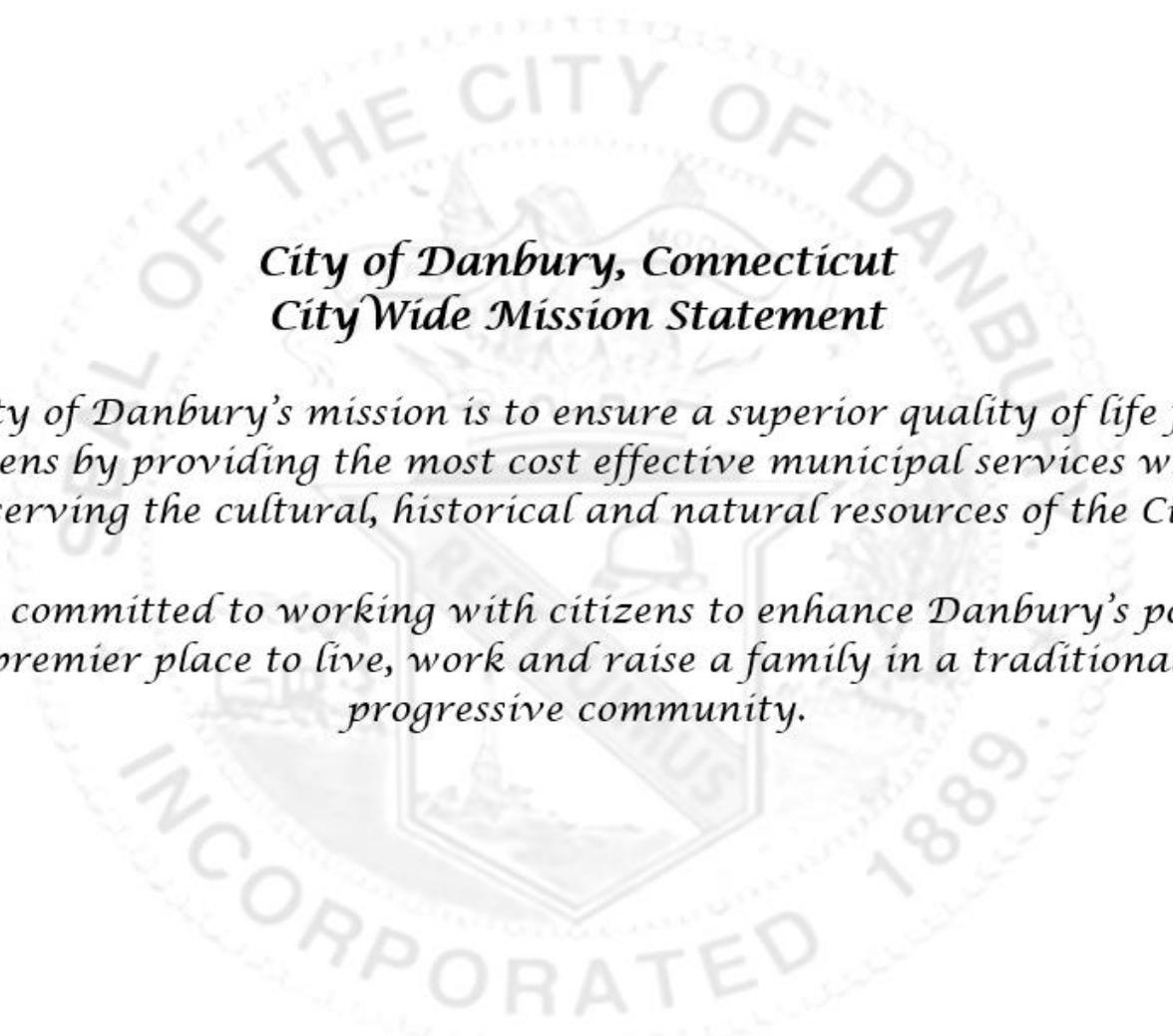
GFOA DISTINGUISHED BUDGET PRESENTATION AWARD

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

Each budget document submitted to the program is evaluated separately by three reviewers. Each reviewer rates a given budget document as being either no proficient, proficient, or outstanding in regard to 27 specific criteria. The criteria structure of the Budget Awards Program evaluates budget documents in four major categories: as a policy document, a financial plan, an operating guide and a communications device. The reviewer also provides an overall rating for each of the basic categories. To receive the award, a budget document must be rated either proficient or outstanding by at least two of the three reviewers for all four basic categories, as well as for 14 of the 27 specific criteria identified as "mandatory."

The GFOA presented a Distinguished Budget Presentation Award to the City of Danbury, Connecticut for its most recent budget document, the 2014-2015 Adopted Budget, and for the previous ten years. The awarded is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.





***City of Danbury, Connecticut
CityWide Mission Statement***

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

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

CITY OF DANBURY
Honorable Mark D. Boughton, Mayor

CITY COUNCIL MEMBERS

NAME		DISTRICT	NAME		DISTRICT
Christopher J. Arconti	(R)	3 rd Ward	Peter P. Nero	(D)	4 th Ward
Joseph A. Cavo*	(R)	3 rd Ward	Elmer Palma	(R)	2 nd Ward
Christine M. Chieffalo	(R)	At Large	Duane E. Perkins	(D)	5 th Ward
Benjamin Chianese	(D)	6 th Ward	John Priola	(R)	1 st Ward
Philip D. Curran	(R)	At Large	Paul T. Rotello	(D)	6 th Ward
Vinny DiGilio	(R)	2 nd Ward	Thomas J. Saadi	(D)	4 th Ward
Irving M. Fox	(R)	1 st Ward	Joseph Scozzafava	(R)	7 th Ward
Michael J. Haddad, Sr.	(R)	At Large	Gregg W. Seabury	(R)	At Large
Jack Knapp	(R)	At Large	Fred Visconti	(D)	5 th Ward
Warren M. Levy	(R)	At Large	Andrew R. Wetmore	(R)	At Large
Marina Loyola	(R)	7 th Ward			

*President of City Council

City Council Members were elected on November 5, 2013 for a two year term. Their term expires on December 1, 2015.



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

**MARK D. BOUGHTON
MAYOR**

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

April 1, 2015

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, 2015 and ending on June 30, 2016.

The citizens of Danbury can be proud that through your committed efforts, our community continues to stand out and be recognized throughout the country as a City on the rise and leading the way into a bright and prosperous future.

As a City government, we remain steadfast in our commitment to follow the Citywide Mission Statement which strives to balance the preservation of our Danbury heritage in an ever-changing world while meeting the increasing demands for municipal services and the associated costs for its delivery. However, the most important aspect is and will always be that deep-rooted sense of understanding of what is most valuable in our Danbury community, its people and our quality of life. The guiding principles of the Citywide Mission Statement stated so eloquently 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.

Quality of life means providing, creating, and promoting: a first rate educational system for our students; comprehensive recreational opportunities to our citizens; a business friendly environment to attract and retain employers to enhance job growth; and a vibrant and exciting cultural life in our community for all ages to enjoy. The FY 2015-2016 Proposed Budget prominently illustrates our commitment to the City's Mission Statement by making significant investments in our Schools, Public Safety, Community, Parks, the paving and maintaining our City streets and infrastructure while presenting the most cost effective plan for the delivery of these municipal services.

Danbury has been recognized, for the seventh year in a row, as the safest large city in Connecticut and is ranked as one of the safest cities in New England by the annual CQ Press survey of major U.S. Cities. The Danbury Labor Market unemployment remains the lowest in the state at 5.4% while our job recovery of lost jobs from the Great Recession has been significantly faster than any other area of the state. The water rates are also the lowest in Connecticut while the sewer rates are among the lowest in the state. Danbury continues to be highly rated by Connecticut periodicals as one of the top cities to live in. After many years of planning, conservative business practices and the simple good fortune of living where we do, Danbury residents have many reasons to be optimistic.

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, replacing roofs and making necessary repairs; (3) our transportation network; (4) recreational facilities and (5) creating/expanding new educational programs to address the achievement gap. Yet, such additional investments must be done within a framework that does not create an undue burden upon our taxpayers and should provide a sustainable and measurable return on our investment. As such, when appropriate, funds obtained from selling old assets should be used to reinvest into other necessary capital projects which provide long-term benefits to the community while reducing the current tax burden.

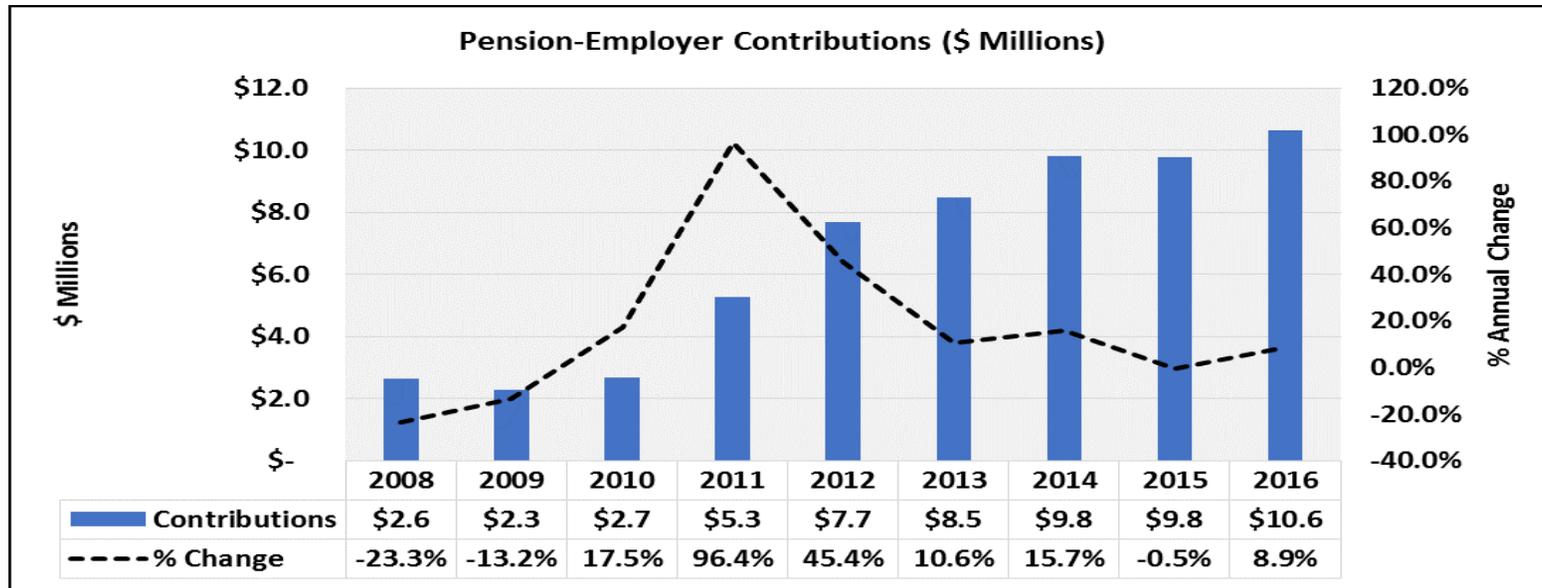
The Citywide analysis of its operations, which became known as "the SmartGov Project," has been completed by our external consultants from Blum Shapiro. We have been provided with a playbook which is intended to help the City get started with practical and tangible strategic moves so we can follow the next steps to take deliberate action into a better, more progressive city, a "City of the Future." Such changes are intended to provide long-term and sustainable cost savings and revenue enhancements. Danbury will have a strategic plan that will establish clear goals and objectives while prioritizing and promoting continuous improvement of services to the public. The Danbury Community will see very real and sustainable positive changes very soon!

The FY 2015-2016 Proposed Budget totals \$237,700,000 which represents a very modest increase in overall general fund spending of \$2,000,000 (0.8%) above the 2014-2015 Adopted Budget: Funding in following areas have been increased: \$2.6 million (8.3%) -- Public Safety; \$2.2 million (1.8%) -- Education; \$0.2 million (2.4%) - Public Works; and \$0.5 million (1.6%) - Pension & other employee benefits; while reductions amounted to \$3.0 million (-53.5%) -- Capital Projects (one-time projects) and \$0.5 (-3.3%) million -- debt service.

The most significant budgetary challenge over the past several years has been to develop a balanced strategic financial plan that continues to provide affordable municipal services in an economic environment whereas most non-property tax revenue sources are remaining flat while costs, especially in employee benefits and education are increasing faster than inflation. Fortunately, the City was proactive in managing the consequences relating to the Great Recession of 2008 by keeping a watchful eye on the next 3-5 years into future. A few examples from the last several years which illustrated the triumphs of our strategic plan include: Citywide hiring freeze; pension and employee benefit (especially in health insurance) reforms for current and new employees while negotiating other union concessions; strategically funding capital projects with current dollars; refunding higher interest rate bonds with lower rate bonds saved interest dollars; fully funding the pension ARC (annual required contribution) and pre-funding of OPEB; and investing in the replacement/upgrade of technical infrastructure (hardware and software). The investments made over the last few years has yielding both immediate and long-term savings by enhancing operational efficiencies and improving the way government operates for better customer service. While a certain amount of financial challenges will always remain, we have been proactive in positioning ourselves to directly address any challenges to provide a more stabilized and sustainable budgetary environment that will minimize the tax burden to the tax payer for this year and for many years to come.

Last year, the City and the BOE worked together to control the increasing health insurance costs by switching from a fully insured health insurance plan to a self-insured plan. Although a self-insured plan is not without risk, our historical analysis clearly indicated that there was a strong potential for savings over the long run. As a self-insured plan, we have seen only modest renewal rate increases for the current and the next year resulting in manageable budgetary increases. Additionally, the City and BOE is gradually building reserves which need to eventually total to approximately 25% of health insurance costs (\$7.9 million). The risk analysis illustrates that our self-insured plan may “lose money” once every three to four years, hence the requirement for the reserve. With a fully insured plan, the insurance company would include within its’ annual premium: the CT State Premium Tax, the Health Insurance Provider Fee, and charges for their added risk. These added taxes, fees and charges are not required for self-insured plans, as such, the City realized an estimated 7% annual savings or \$800,000 since becoming self-insured in FY 2013-2014. The BOE has also realized a similar 7% savings. Much of the savings has be used to build up the required reserves, to help offset other insurance costs and to manage rate increases. The City has made numerous efforts over the last several years to bend the future cost curve and to offset some of the rising costs by encouraging participation in the HSA (Health Savings Account) program and negotiating increased co-pays, deductibles, and pension plan contributions.

The FY 2015-2016 Proposed Budget includes a \$0.3 million increase for the Pension ARC (Annual Required Contribution) from the FY 2014-2015 Adopted Budget. However, the steep increases that we have experienced over the last several years has slowed down in recent years. The City’s unwavering commitment during the FY 2009-2010 budget process to maintaining a strong pension plan by meeting the increasing ARC requirements at a time when it was financially difficult is showing the kind of favorable results that we expected.

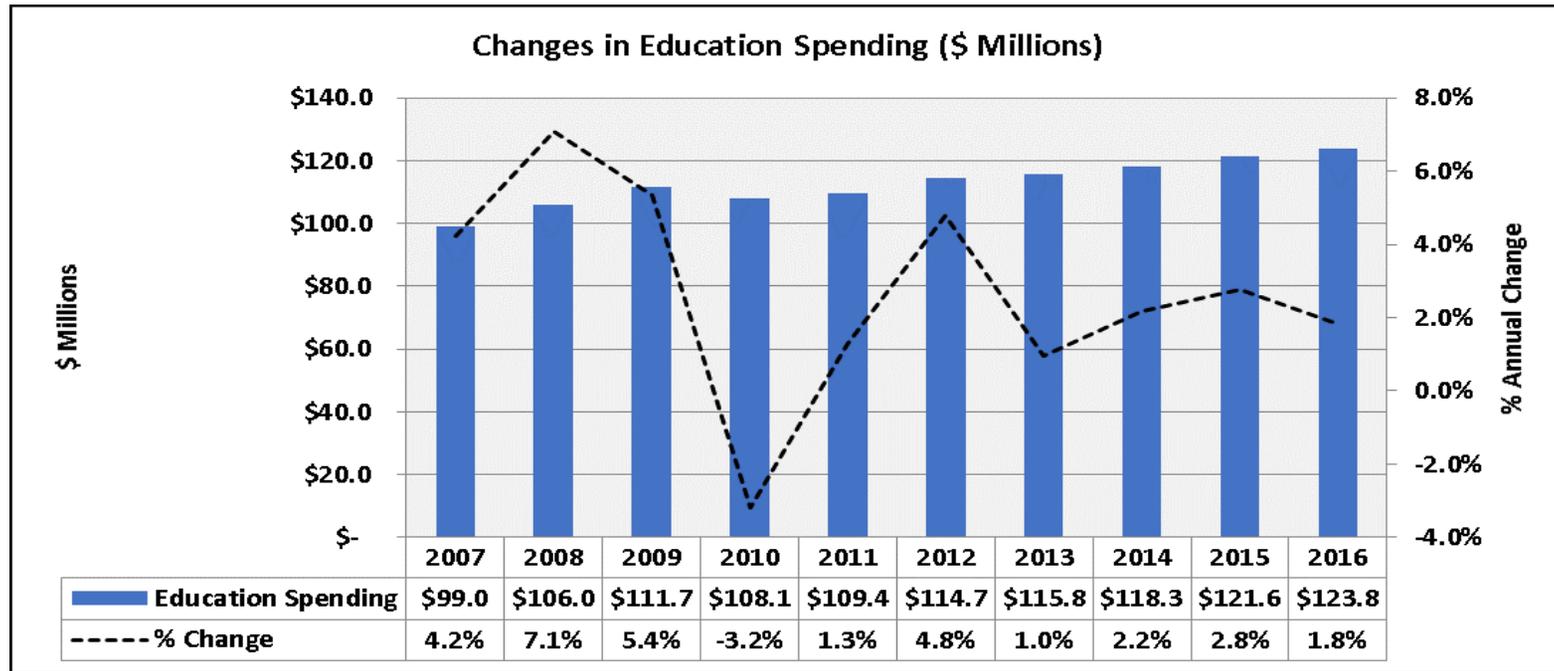


Previously, OPEB was funded on a PAYGO (pay as you go) basis, representing only the retiree portion of \$6.9 million of the total \$15.9 million of annual OPEB costs. This \$6.9 million PAYGO cost was approximately 6.0% of the City (non-BOE) budget and was projected to grow to about 18% of the budget in FY 2032 if we did not begin to fund the non-retiree portion. Consequently, the City Council adopted an OPEB funding policy and \$450,000 was included in the FY 2014-2015 Adopted Budget. To remain in compliance with the OPEB funding policy, I have increased OPEB annual funding by \$472,000 (5% of the annual OPEB liability) for a total of \$922,000 for the FY 2015-2016 Proposed Budget. This modest plan to address the growing liability will help minimize future tax burdens as we strive to pay for benefits as accrued thus increasing the fairness to taxpayers by smoothing out future annual payments. The OPEB contribution will grow by 5% every year until the gap is closed in about 20 years.

To help offset other cost increases, the City will continue to strategically fund vacant positions. The City currently has 64 vacant positions of which 25 will be fully funded, 13 will be de-funded and the remaining will be partially funded for FY 2015-2016. Such strategy will result in approximately \$0.9 million in salary and benefits savings in the FY 2015-2016 Proposed Budget.

The Board of Education will receive an increase in direct funding of \$2,204,709 (1.8%) for a total of \$123.8 million (exclusive of \$214,000 of funding for Head Start) which is 52.2% of the total FY 2015-2016 Proposed Budget of \$237,700,000. The BOE budget will not include the following costs which are typically included within the City's Budget: debt service for the school buildings (\$2.7 million), BOE employees' pension ARC (\$1.7 million), Technology Improvement Program (\$250,000) and field maintenance costs (\$353,845). A total of 54.2% (\$128.9

million) of the FY 2015-2016 Proposed Budget is allocated for BOE purposes when the \$4.9 million of additional BOE costs are combined with the direct allocation of \$124.0 million.



The initial 2015-2016 budget requests from all general fund departments totaled \$246.9 million, which is an increase of \$11.2 million from the 2014-2015 Adopted Budget: \$127.5 million from the Board of Education (\$5.9 million or a 4.9% increase); and \$119.4 from City Departments (\$5.3 million or a 4.6% increase). However, of the \$5.3 million requested increase from the City, \$2.5 million is related to the new Dispatch Center and \$2.8 million for salaries, employee benefits/pension, debt service and other contractual/professional services.

The \$2.0 million increase in expenditures is confined almost exclusively within these elements: Schools (\$2.2 million); Public Safety (new Dispatch Center - \$2.5 million), Employee benefits/Pension (\$0.8 million), and Contractual Increases (\$1.2 million). The cost increases associated with these expense items have been offset by reductions in debt service (\$0.5 million) and capital (\$3.0 million).

The total FY 15-16 Capital Budget of \$30,763,237 to be funded as follows: General Fund (\$2,278,922), proceeds from sale of property (13 + - Acres, West Side Danbury on Old Ridgebury Road", Assessor Lot # 15021) (\$3,200,000), Sewer and Water Funds (\$778,315), Ambulance Fund

(\$130,000), Animal Control Fund (\$161,000), Borrowing – Bonds/BANS (\$3,000,000), Federal/State grants (\$6,600,000), LoCIP (\$525,000), CDBG (\$525,000), funds from existing bonds (\$13,565,000).

The FY 15-16 Proposed Capital Budget Plan provides for making investments in schools, public safety, recreation, City buildings and infrastructure in addition to funding technology improvements and energy efficiency projects through lease/purchase financing. The FY 15-16 Proposed Capital Budget includes funding for the following: **Airport** – new (equipment) mower for grounds keeping; **Engineering** – sidewalk/streetscape improvements, bridge repair/replacement, intersection improvements and the continuation of Still River dredging, river wall repair; **Fire** - Replacement Fire Apparatus –Replacement Fire Apparatus-Two Pumpers - (10 year lease/purchase), Replacement Fire Apparatus - Aerial Ladder Truck - (10 year lease/purchase), Replacement program rescue tools, Replacement program fire apparatus; Fire Training Center Building; **Highway** - Replacement of Highway Dept. Equipment, Paving, Drainage and Road Improvements; **Information Technology** - City server storage replacement program, City VOIP phone system project, Mobile data terminal (MDT) replacement program for public safety, Computer HW replacement program and software for community development (Permit Center); **Police** – Patrol Vehicle Replacement, equipment replacement; **Public Buildings** – Elevator replacement, structural repairs to parking garage, HVAC replacement program; **Schools** - School HVAC Replacement Program, School Roof Replacement Program , UST Replacement - various locations, Replace PCB contaminated electrical transformers at DHS, BOE Technology Improvement Program; **Solid waste/Recycling** – road repair at Landfill; **Buildings** – **Sewer** – Equipment/vehicle replacement program; **Water** – Equipment/vehicle replacement program and water detection system survey and repair; **Ambulance** – EMS cardiac monitor defibrillator program; **Animal Control** – Equipment replacement and upgrades to buildings and structures.

The proposed \$3.0 borrowing included in the FY 2015-2016 Capital Budget for the following projects have been deemed necessary at this time: Paving, drainage and road improvements (\$1.7 million); Still River removal of vegetation, dredging & wall repair (\$0.5 million); a new fire training center building for classrooms (\$0.6 million); and replacement of community development enterprise application (\$200,000).

Cost savings and cost avoidance strategies, which have been used during the past seven budgets, will be continued for the FY 2015-2016 Proposed Budget. Specifically, the City will continue to defer filling 13 positions and delay filling another 26 positions thus saving \$0.9 million in the proposed budget. All hiring will continue to be deferred unless there is a safety concern or a significant overtime cost impact on our budget. The evaluation of the City's unutilized or underutilized assets will continue as we determine its value and role in our future operations and, if necessary, to strategically sell such unneeded and idle assets. For example, the "old police station" located at 120 Main Street was sold for \$2.3 million in FY 2010-2011 and the City has a \$3.2 million contract for sale (to be scheduled for late June/early July) for the 13 + - Acres located on the West Side Danbury on Old Ridgebury Road", Assessor Lot # 15021. In accordance with the City's Balance Budget Policy, the FY 2015-2016 Proposed Budget does not include the use of "one-time" revenues to balance the operating budget thus avoiding unnecessary budgetary pressures and permitting more discretionary use of such periodic revenue opportunities as they occur. However, given that the City's unreserved fund balance is sufficiently strong at 10%, I have recommended that the \$3.2 million proceeds from the sale of City assets be utilized for recreation and other Capital Projects (one-time expenditures) in FY 2015-2016.

The FY 2015-2016 Budget utilizes \$1,800,000 of appropriated fund balance for a reduction of \$50,000 from the current year. The remaining usage of fund balance will be strategically reduced over the next three budgets so as to minimize the impact to the mill rate. This strategy, as recommended by GFOA and the rating agencies, strengthens our underlying goal to provide financial mobility and stability for the City while focusing on minimizing the tax burden for 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 economic challenges facing municipalities during this tepid national recovery, and we will become even leaner and more efficient organization after the implementation of the FY 2015-2016 Proposed Budget.

POLICY OBJECTIVES

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

The Department of Finance Budget Team was instructed to cross analyze every budgetary line item by department, division, and citywide to search for additional opportunities for budgetary reductions, containment and to squeeze out any remaining unnecessary excess from the budget to ensure the most cost effective delivery of services for the Danbury taxpayer. The Finance Department continues to regularly meet with department heads and key personnel to discuss targeted technology improvements which may lead to process improvements and cost saving opportunities. Several other ongoing cost saving or cost avoidance initiatives include: implementing an employee wellness program (cost avoidance), establishing sensible guidelines for employee use of city vehicle (cost recovery), and switching the City's phone system to VoIP (cost saving).

As part of the City's "Go Green" initiative, 244 devices used for copiers, desktop printers, fax machines and scanners were replaced last year with about 60 multifunctional devices. During FY 2014-2015, the Purchasing, Human Resources and Corporation Counsel Departments transitioned to the document management solution (scanning) by utilizing the multifunctional devices which will save hundreds of hours of record retrieval time annually. Other key departments will also transition to scanning their historical and current records during the coming year. Additionally, most of the city's desktops have been replaced over the last few years with a "thin client" solution which has not only has significant capital costs savings but also ongoing service, maintenance, electrical and software license costs.

We continue to leverage our hardware and software investments to make significant improvements leading to measurable savings in our daily operations. The City will soon be able to send/receive invoices and make payments electronically, thus resulting in significant cost savings and vastly improving operating efficiencies. This paperless workflow will work seamlessly with our new software systems to streamline processes in

a multi-system environment with the goal of all operating together as “one system.” However, continuous cost reduction and containment will require the implementation of “best practices” and the modernizing work flows and processes that integrate with new software and hardware. While the maintenance costs of the new systems have supplanted the costs of the old systems with minimal impact to the IT budget, the tremendous value-added across the entire City organization in improved efficiency has significantly reduced the costs associated with handling duplication, and “lost time”. The City has also formed strategic alliances and partnerships with the Board of Education, other communities, and businesses in our efforts to reduce and contain costs or improve services when in the City’s interests to do so. The departments continue to exceed expectations by tightly managing their budgets, working together to lower costs, and taking the initiative to seek out saving opportunities.

The old adage of “doing more with less” by finding more efficient ways to run government is just as important today as it ever was. I am proud and grateful that my dedicated department heads continue to do “more with less” year after year. Through their efforts, the City ended the last four fiscal years with surpluses, albeit very small, and no appropriated fund balance had to be used. Each department’s mission incorporates the administration’s goal of providing high-quality, cost-effective municipal services while educating residents about the programs and services being offered by the City of Danbury.

Public Safety

I am certain that the City Council and the residents of Danbury are as proud as I am of the members of our Fire and Police Departments who once again shown why they are the best in the State with their professionalism and dedication as they worked tirelessly with expert precision with our partners at IXP to successfully implement the new Dispatch Center (Western Connecticut 911 Communications Center). Although we have begun a new era, it is important to express our sincere gratitude to those who have served so well and for so long as dispatchers from the Danbury Fire and Police Departments and to acknowledge that this success would not have been possible if it was not for their collective efforts, dedication and expertise. On behalf of the residents of the City of Danbury - Thank you for your service to your community!

The FY 2015-2016 Proposed Public Safety Budget is \$2,618,301 more than the FY 2014-2015 Adopted Budget primary due to the investment made into the new Dispatch Center. Like all investments, it will take some time to see a return on the investment. However, this will be a “Blue Chip” investment that give returns for many years! The expected returns will likely be realized in several forms over the near and long-term such as: reduction in manpower at the Fire Department (elimination of 8 dispatcher positions), reduction of overtime in the Fire and Police Departments; reduced sick/worker compensation claims due to lower risks; less crime due to more police officers on the street; more expansive 24/7 customer service of the Public Safety Advocates; reduced operational costs related to one dispatch center instead of two; other operational savings related to our new partnership with IXP; and established the framework for regionalize dispatching which could add revenues and increase efficiencies. Finally, part of the increase cost will be offset by additional state grants related to the consolidation of the 911 center.

The City remains committed to working with the Volunteer Firefighters and will continue discussions to work more closely together to seek out cost effective solutions for our common operational issues and to strive towards finding efficiencies.

Education

Fostering a first rate education system is a key component to ensuring that Danbury is a premier place to raise a family and requires a financial commitment that takes many forms. Studies have shown that a more comfortable physical environment is a more conducive environment for learning. The City is continuing to make significant investments in improving the physical buildings at the Board of Education while keeping energy efficiency also in the forefront. By doing so, our objective is to stabilize our ongoing operating costs, specifically energy costs. Funding the school system at reasonable levels allows the district to achieve its educational goals for students. I am proud of the accomplishments of our school system and remain confident that the budget increases since FY 2003 have set a strong foundation for its continued success. Over these years, annual spending on education has increased by \$42.4 million or 52.0%. The Education budget will increase by \$2.0 million to \$124.0 million in FY 2015-2016. The City will, once again, eliminate the annual charge of \$353,845 for City services provided and continue to fund the BOE Technology Improvement Program with another \$250,000 in capital funds while paying for the \$4,800,000 in debt service and Pension costs related to the BOE.

The City will continue its commitment to provide every opportunity for all of our children to begin their learning as early as possible to ensure a strong educational foundation for their future success. I promised all-day kindergarten for all of Danbury's parents when I ran for mayor in 2001, and now I am proud to report that this year every parent has had the opportunity of all-day kindergarten for their child. We are also proud to have partnered with Head Start to provide a new facility which opened in August 2013.

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

The first phase of the project was voted on in November 2012 when the voters approved \$44 million in funding for the Danbury Board of Education to manage and accommodate the needs for more space in the elementary and middle schools to address the student population "bubble" and to better prepare our students as educational programming changes occur for the year 2020 and beyond. The renovation, expansion, and/or reconfiguration (space conversion) to address the space utilization and related programming concerns/issues at Shelter Rock Elementary, Stadley Rough Elementary, Park Avenue Elementary and Mill Ridge Middle Schools was completed in the summer of 2014. Examples of some specific improvements included – new classroom wings, new media center/computer/mechanical room, cafeteria additions, elevators, reconfiguration/redistribution of classrooms, site work improvements playground improvements, roof repair/replacements, new music suite, new engineering classrooms, and roadway/parking/traffic improvements for buses and cars.

Now that the elementary and middle school projects have been completed, we must now focus our attention on the next phase to address space and programming changes at the Danbury High School. As such, I have proposed a \$53.5 million bond referendum for June to expand and renovate the Danbury High School. Similar to the elementary and middle school projects, it is expected that approximately 60% of the project costs will be funded by the State. If approved, the budgetary impact of the new bonds related to this project will be minimal because such bonds will be issued as older bonds are being retired.

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. This strategy has proven to be highly effective and efficient by all measures. The Unit Team has addressed 1,200 calls or issues, again having a significant impact on resolving quality of life complaints from our citizens. CityLine 311, a part of our UNIT operation, fielded and responded to approximately 10,000 calls last year.

Community Services

Community Services for FY 2015-2016 Proposed Budget will increase by \$50,000 to \$512,898, entirely due to direct funding of Danbury PAL. It includes the following: Danbury Downtown Council/CityCenter Danbury (\$31,398); United Way of Western Connecticut (\$425,000); Volunteer Center – SAVE program (\$6,500); and Danbury PAL (\$50,000). The City partnered with the United Way of Western Connecticut to ensure that the limited amount of funds are effectively utilized and for its intended purposes. 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 dozens of city agencies that, in turn, helped tens of thousands of 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.

The following agencies receive a direct allocation from the city because they perform functions necessary or similar to responsible city department: Danbury Animal Welfare Society, Inc. - the Animal Control Fund; The War Memorial provides on-call citywide emergency shelter - Civil Preparedness; Women's Center, Danbury Youth Services and CT Institute for Communities - Health and Human Services Department; Council of Veterans - Veterans Department; and the Westerners - the Department of Recreation.

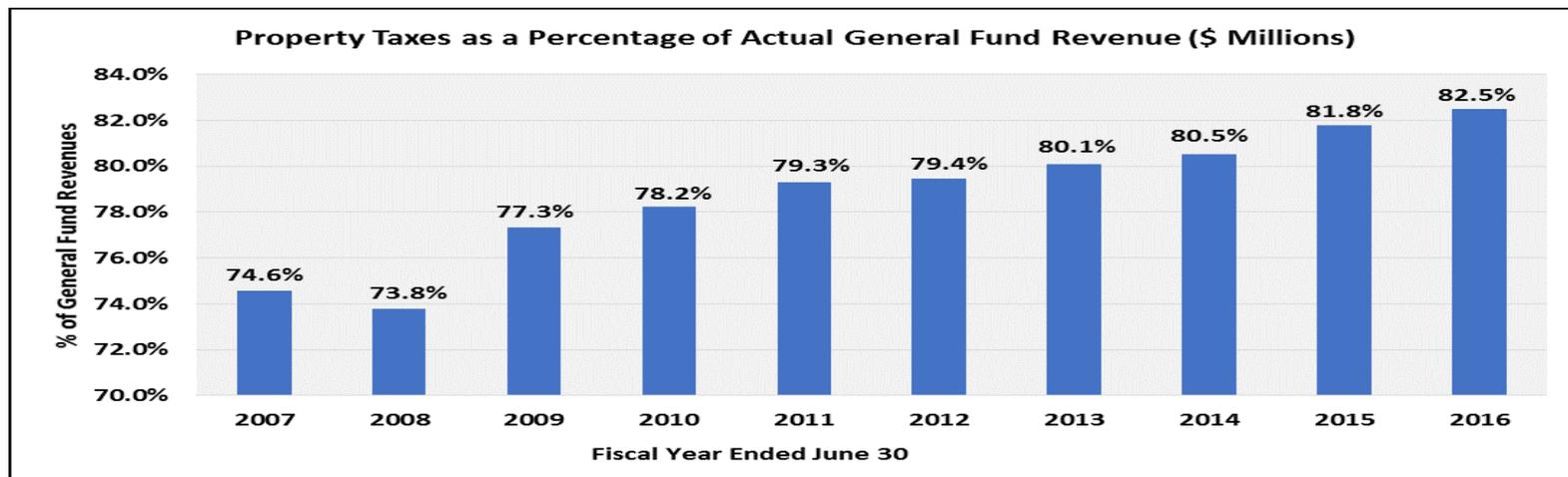
ECONOMIC CONSIDERATIONS & FINANCIAL POLICIES

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

Property Taxes & Grand List Growth

For FY 2015-2016, property taxes will account for 82.5% of total revenues for the City. This has trended higher since 2007 primarily because state revenues designated for the city have remained flat while educational costs and other state mandated programs have steadily increased. Unfortunately, state revenues have routinely been re-allocated and specifically designated for educational purposes and given directly to BOE as illustrated with the Alliance Grant. The FY 2014-2015 Proposed Budget includes an adjustment to Intergovernmental revenues sent directly to the BOE of \$6.7 million and increases in Licenses & Permits (\$0.2 million) and charges for services (\$0.3 million).

The City continually seeks opportunities to reduce costs and identify additional revenue sources to reduce the tax burden on local property owners and to lower the 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. The FY 2015-2016 Budget proposes an overall 0.8% spending increase totaling \$2.0 million.



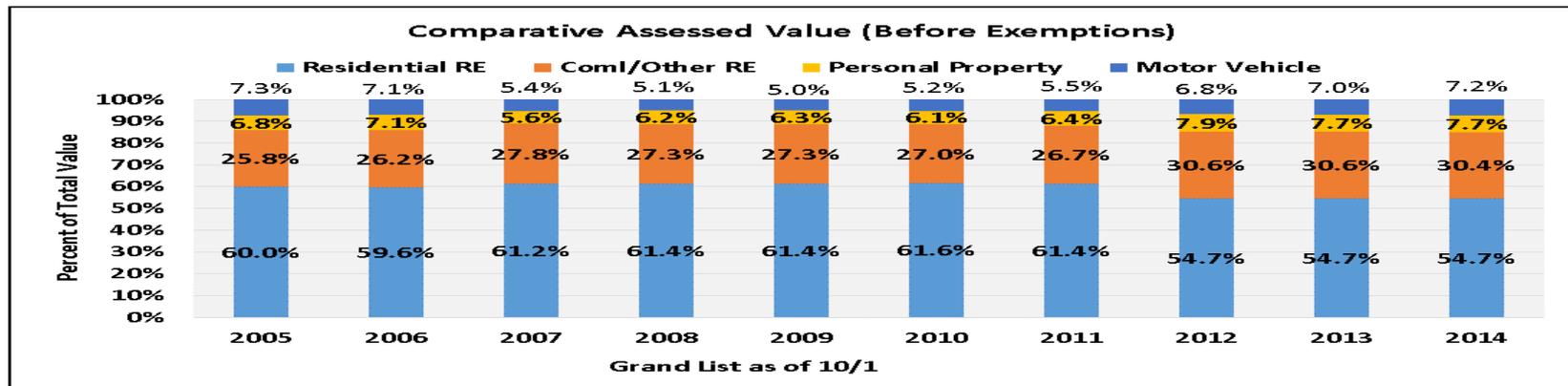
*2015 Projected; 2016 Proposed

The City's October 1, 2014 net taxable grand list has grown by approximately \$59.4 million (0.86%) yielding an additional \$1.7 million in property tax revenues which is about the same growth rate as the previous year.

CHANGES IN NET TAXABLE GRAND LIST AFTER BOARD OF ASSESSMENT APPEALS

	OCTOBER 1, 2011	OCTOBER 1, 2012	OCTOBER 1, 2013	OCTOBER 1, 2014	CHANGE 13 vs 14	% CHANGE
REAL ESTATE	6,997,618,799	5,971,833,015	6,013,563,065	6,046,122,065	32,559,000	0.54%
PERSONAL PROPERTY	386,144,700	374,118,330	375,454,318	386,933,837	11,479,519	3.06%
MOTOR VEHICLES	479,107,608	481,155,257	498,592,104	513,945,171	15,353,067	3.08%
TOTALS	7,862,871,107	6,827,106,602	6,887,609,487	6,947,001,073	59,391,586	0.86%

The City is mandated by the State to perform a revaluation of properties every five years. The City's most recent State mandated property revaluation which was effective for the 2012 grand list resulted in a 19.0% reduction in assessed valuation to real estate. On average, net taxable assessed valuations declined twice (-17.9%) as much for residential type properties than for commercial type properties (-8.7%). Net taxable assessed valuation did not decline very much for condos, while apartments and land value held steady or increased somewhat. As the chart below illustrates, this resulted in an overall shift in the Grand List distribution primarily from residential to commercial type of properties.



As the table below illustrates, the City of Danbury was not immune to the impact of the nationwide recession. It is important to note that all permit types and revenues have significantly increased since hitting bottom in 2010/2011 indicating a recovery for the Danbury economy. 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 15-16 Proposed Budget to reflect activity trends of planned projects.

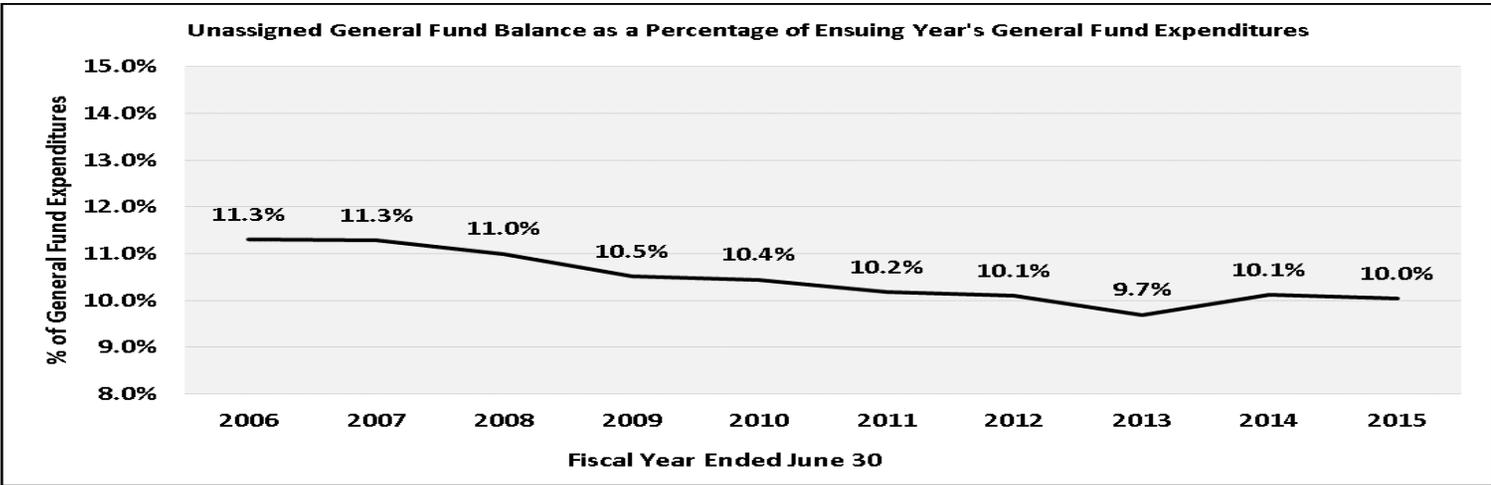
BUILDING PERMITS

Calendar Year Ending 12/31	Residential		Commercial		Industrial		Total	
	No.	Value	No.	Value	No.	Value	No.	Value
2014	951	78,906,280	10	\$13,451,161	192	\$48,270,735	1,153	\$140,628,176
2013	967	42,944,615	219	145,532,615	11	16,709,942	1197	205,187,172
2012	872	92,841,102	273	72,099,494	4	5,422,450	1149	170,363,046
2011	829	30,801,215	235	45,597,554	11	4,619,000	1075	81,017,769
2010	823	29,438,911	225	44,204,745	7	10,037,000	1055	83,680,656
2009	949	59,205,660	165	25,269,316	11	1,450,559	1125	85,925,535
2008	808	34,115,571	226	20,464,467	10	51,439,000	1044	106,019,038
2007	1220	68,757,868	209	73,443,295	17	45,231,176	1446	187,432,339
2006	1368	57,171,613	203	69,518,464	12	28,725,755	1583	155,415,832
2005	1441	96,350,821	177	44,660,170	4	25,324,000	1622	166,334,991

Source: Building Department, City of Danbury

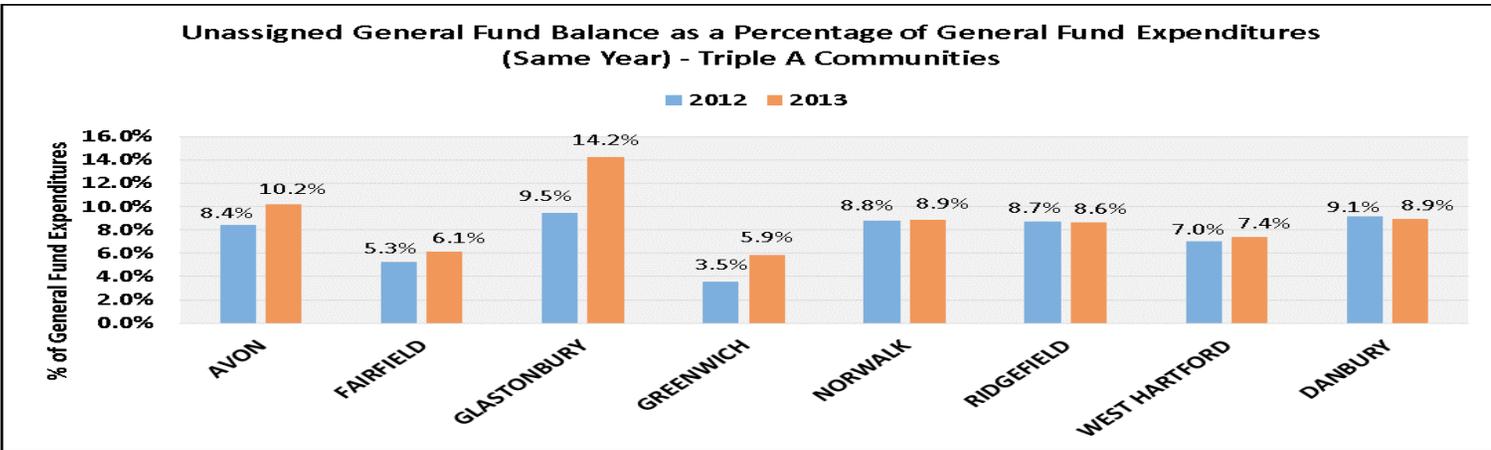
Fund Balance

The City’s practice has always been to maintain an unassigned general fund balance as a percentage of General Fund expenditures which is sufficient enough: to ensure adequate levels of liquidity and working capital; to improve budget flexibility and the ability to withstand economic downturns; and finally, to enhance the City’s credit rating. The rating agencies favorably recognized the City for formally adopting strong financial policies such as a fund balance policy which utilizing similar guidelines provided by the rating agencies and the GFOA (Government Finance Officers Association). The audited unassigned fund balance as of June 30, 2014 is \$23.9 million or about 10.1%. According to Standard and Poor’s guidelines, an unassigned fund balance between 8-15% is considered “Strong.” The Proposed Budget for FY 2015-2016 incorporates a planned use of fund balance of \$1.8 million which is \$50,000 less than the current year. Even with this planned use of fund balance, the projected unassigned fund balance for June 30, 2015 will be approximately 10.0%, certainly considered “strong” by any measure.



June 30, 2015 is estimated

In comparison with other triple AAA rated communities in Connecticut, we are favorably positioned with municipalities with higher credit ratings than our own.



Source: State of CT for FY ended 2013 (most recent available)

- Please note that the state uses a modified calculation approach which includes other expenditures thus reducing Unassigned Fund Balance as a Percentage in comparison to the City's calculation. This chart should be used for comparative purposes only.

I am very proud that Standard & Poor's, the largest of the three major rating agencies, upgraded the rating for the City of Danbury, a few years ago. This translated into lower net interest costs for 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)

Capital Financing and Debt Management

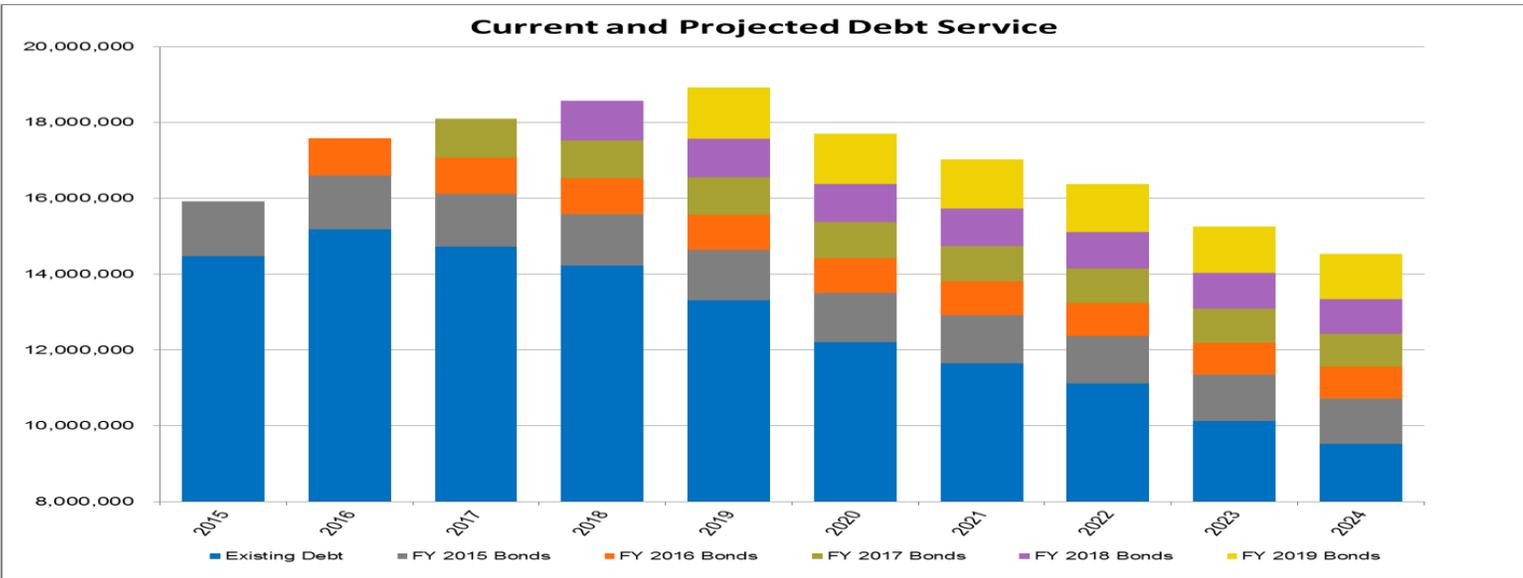
In recent years, the City of Danbury has received approval from the voters for an aggressive capital improvement program geared toward upgrading the City's infrastructure and to position our City for the 21st Century. In 2004, the voters approved the 21st Century Bond package, the focus of which was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

In November 2012, the voters approved \$55.0 million for the following capital improvement projects: \$44.0 million to renovate, expand and reconfigure space at Shelter Rock Elementary, Stadley Rough Elementary, Park Avenue Elementary and Mill Ridge Primary Schools to address the growing student population and changing programming needs; \$1.9 million to the bridge replacement/renovation fund; \$550,000 to renovate, improve and upgrade the Library Annex into a small business incubator facility; and \$8.5 million for improvements to the sewer and water infrastructure and facilities.

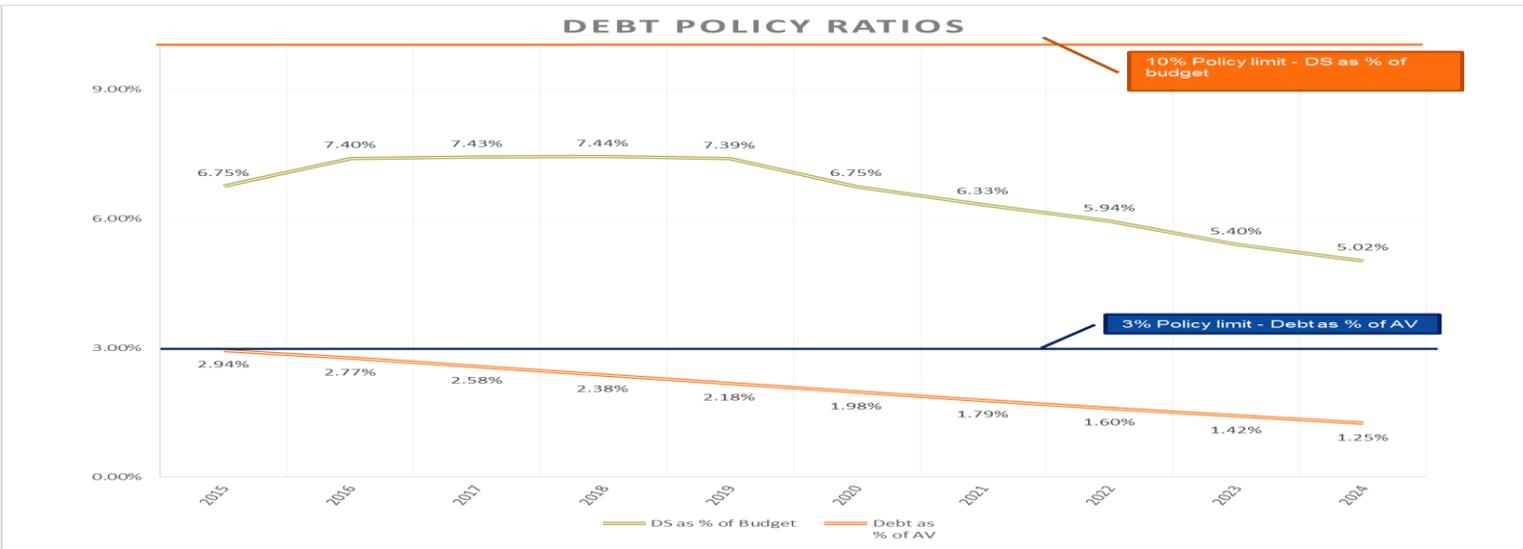
In proposing these capital project investments, the City does so within a framework of capital financing practices designed to ensure that the debt associated with these projects does not place undue pressure on the mill rate and our taxpayers. Once again, I am recommending that our practices be formalized into a debt management policy using industry guidelines and best practices. Such policy will address debt structure, pay-down/call provisions, and address post issuance compliance procedures while establishing the following standard debt benchmark ratios:

- Debt service as a percent of expenditures should not exceed 10%.
- Debt as a percentage of assessed valuation shall not exceed 3.0%.

It is anticipated that the debt associated with all of these projects will be issued by FY 2019-2020 with a \$18,000,000 projected Bond issuance for FY 2015-2016, \$12 million for the following three years and \$15 million in FY 2019-2020.



During that time, the debt ratios described above are as follows:



Debt Service as a percentage of general fund expenditures will peak at 7.44% in FY 2018 and while debt as a percentage of assessed valuation peaked in FY 2015. As illustrated, even if all the debt that is currently authorized is bonded over the next five years as projected, the City would still be well below the its policy benchmarks.

Outstanding debt is projected to peak in FY 2015-2016 at \$129.3 million when most of older authorizations of the debt has been issued and will decline to \$81.0 million in FY 2023-2024 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.

**PROJECTED DEBT SERVICE AS A % of
EXPENDITURES & TAXABLE ASSESSED VALUATION**

Fiscal Year	Outstanding Debt as of June 30 (in Millions)	Debt Service as % of Expend.	Debt as % of Taxable Assessed Valuation
2014-2015	123.2	6.8%	2.9%
2015-2016	129.3	7.4%	2.8%
2016-2017	128.8	7.4%	2.6%
2017-2018	127.8	7.4%	2.4%
2018-2019	126.5	7.4%	2.2%
2019-2020	128.8	6.7%	2.0%
2020-2021	116.3	6.3%	1.8%
2021-2022	104.0	5.9%	1.6%
2022-2023	92.4	5.4%	1.4%
2023-2024	81.0	5.0%	1.3%

SUMMARY OF THE PROPOSED BUDGET

The total general fund spending plan for FY 2015-2016, including the Board of Education, is \$237,700,000. This represents an increase of \$2.0 million over the current year adopted budget of \$235,700,000. Spending by the Board of Education (excluding Capital) will increase by \$2.2 million. Net revenue from all sources other than current property taxes total \$41,593,012, leaving a net balance expected to be collected from local taxes of \$196,106,988 (after considering a \$222,260 allowance for uncollectable taxes/tax appeal adjustments). Based upon a taxable grand list of \$6.95 billion, the mill rate needed to support the proposed budget is 28.26 mills. This represents an increase in the mill rate of 0.66 mills, or 2.39%.

Overall spending will increase by only \$2.0 million for the FY 15-16 Proposed Budget primarily due to a \$2.2 million funding increase to the BOE. Budget appropriations in other cost centers on the city side have been reallocated to accommodate changes in priorities and reduced funding levels. Once again, the departmental budgets for FY 15-16 will be required to absorb much of the inflationary cost increases and continue to seek out the most efficient and effective means for delivery of services.

CITY OF DANBURY						
PROPOSED BUDGET 2015-2016						
SUMMARY OF BUDGET EXPENDITURES						
	ACTUAL	ADOPTED	PROPOSED	PROPOSED	PROPOSED	\$ CHANGE
	2013-2014	BUDGET	BY DEPT	BY MAYOR	BY DEPT	2015 VS 2016
		2014-2015	2015-2016	2015-2016	2015-2016	
GENERAL GOVERNMENT	9,551,158	9,960,215	10,246,755	9,885,396	9,885,396	(74,819)
PUBLIC SAFETY	31,988,696	31,460,256	35,119,840	34,078,557	34,078,557	2,618,301
PUBLIC WORKS	9,136,062	9,829,404	10,612,009	10,070,166	10,070,166	240,762
HEALTH & WELFARE	1,928,089	2,109,995	2,132,264	2,124,418	2,124,418	14,423
EDUCATION	118,421,068	122,003,866	127,952,017	124,208,575	124,208,575	2,204,709
CULTURE & RECREATION	2,458,082	2,772,468	2,799,927	2,738,263	2,738,263	(34,205)
PENSION & OTHER BENEFITS	28,941,782	35,188,796	36,065,903	35,735,902	35,735,902	547,106
DEBT SERVICE	16,602,270	16,350,000	15,690,801	15,804,801	15,804,801	(545,199)
CONTINGENCY	0	475,000	475,000	475,000	475,000	-
TRANSFER OUT	6,533,552	5,550,000	5,786,922	2,578,922	2,578,922	(2,971,078)
GRAND TOTAL	225,560,758	235,700,000	246,881,438	237,700,000	237,700,000	2,000,000

BUDGET ASSUMPTIONS

Revenues:

- Tax collections percentages are closely monitored to ensure revenue goals are achieved. Typical revenue enhancement strategies include: selling current year tax liens, selling older inactive accounts (liens), personal property audits, hiring a collection agency and instituting a “boot” program for unpaid/unregistered vehicles. Over the past five years, such measures have generated an additional \$5.0 million in tax revenues to help offset potential declines in revenues due to the negative impact of uncollectable tax receivables/tax appeals. As such, the allowance for uncollectable taxes, tax appeals and local credits of \$1.65 million was reduced to \$220,260 for FY 2015-2016.
- The budget assumes the State Aid amount from the Governor’s proposed budget which is about flat with historical trend levels.
- Proceeds from sale of property (13 + - Acres, West Side Danbury on Old Ridgebury Road", Assessor Lot # 15021) (\$3,200,000) will be used to fund Capital Projects.
- The FY 15-16 Proposed Operating Budget does not assume any “one-time” revenues.
- The use of appropriated Fund Balance will continue to be used but it is being reduced to \$1.80 million in the FY 15-16 Proposed Budget. However, the goal is to eliminate the routine use of appropriated fund balance over the following three budgets.
- The current level of unassigned fund balance is \$23.9 million or 10.1%. This amount is exclusive of the \$1.8 million that has been designated for FY 2015-2016 Proposed Budget.

The future revenue challenges continue to be the uncertainty of the financial situation at the state and their willingness to maintain the current level of level of funding without any more restrictions or reallocating of such funds to the BOE. Most of the commercial tax appeals relating to the State mandated 2012 revaluation have been resolved, however \$220,260 was necessarily set aside for such purposes.

Expenditures:

Most departmental budgets were able to absorb the contractual salary increases and other inflationary cost increases while continuing to provide the same high level of service. The financial impact to the FY 2015-2016 Proposed Budget from contractual agreements amounted to approximately \$1.5 million.

- Annual required contributions (ARC) to the Employee Pension Plans, will increase by \$0.3 million to \$10.6 million from the FY 2014-2015 Adopted Budget. The City continues to realize budgetary savings in our ARC projections by making payment at the beginning of the fiscal

year instead of at the end. The Pension ARC amount relating to the BOE employees will amount to approximately \$1.7 million for FY 2015-2016.

- Debt Service payments will decrease by \$0.5 million due to the savings realized in May 2014 from the \$12 million bond refunding.
- Additionally, as a budgetary control measure, 13 vacant positions have been defunded while the filling of another 26 partially funded positions will only be filled on an “as-needed” basis saving approximately \$0.9 million.
- The budget includes a contingency of \$475,000 for unanticipated expenses throughout the year.

The expenditure pressures and challenges to future budgets will continue to be from the following: costs of funding education; costs relating to employee benefits such health insurances, prescriptions, pensions and post-employment benefits (OPEB).

BUDGET OVERVIEW AND MAJOR INITIATIVES

GENERAL FUND

General Government

- The FY 2014-2015 adopted budget did include a temporary increase of \$200,000 in Public Building departments to address maintenance issues. As such, funding for these departments were appropriately reduced which resulted in an overall reduction of \$75,000 for General Government support for the FY 2015-2016 Proposed Budget.
- The hiring freeze, which I instituted seven years ago, remains in effect on all non-essential positions. The filling of 12 open positions will be delayed for a portion of the year thus saving \$335,000 for FY 2015-2016.
- Labor negotiations has been increased by \$30,000 to prepare for the next bargaining unit contracts which expire June 30, 2015.

Public Safety

- The FY 2015-2016 Proposed Budget for Public Safety is \$2,618,301 more that the FY 2014-2015 Adopted Budget due mostly the funding of the new Dispatch Center (Western Connecticut 911 Communications Center) (\$2.5 million).
- The FY 2015-2016 Budget will include the remaining funding necessary to complete the new \$1.0 million Fire Training Center building facility with a \$100,000 allocation from the Ambulance Fund and \$300,000 in bonds/notes. FY 2014-2015 included an initial allocation of \$300,000 from the Ambulance Fund.

- As was the case in the FY 2014-2015 Adopted Budget, the FY 2015-2016 Proposed Budget does not include a general fund subsidy to the Ambulance Fund. In fact, the Ambulance Fund has been self-sustaining for many years and has been reclassified as an enterprise fund.
- \$130,000 of capital from the Ambulance fund has been included for the replacement of cardiac monitors.

Public Works

- The FY 2015-2016 Proposed Budget for Public Works is \$240,762 more than FY 2014-2015 Adopted Budget.
- The filling of three open positions will be delayed resulting in a budgetary savings of \$110,000.

Health & Welfare

- The FY 2015-2016 Budget proposes a \$14,423 increase in Health and Welfare primarily due to the increase in Community Services. Community Services which replaced the “grants” section seven years ago increased by \$50,000 to \$512,898 due to the new funding allocation to Danbury PAL.

Education

- The FY 2015-2016 Proposed Budget will include an appropriation for the Board of Education of \$124.0 million, an increase of \$2.2 million from the FY 2014-2015 Adopted Budget. The Board of Education had requested \$127.7 million (\$127.5 for the BOE and \$0.2 for Headstart- both are combined for comparative purposes), an increase of \$5.9 million. I realize that this will not be an easily achievable goal to close the funding gap of this size. Nevertheless, the standard will continue to be set high for the Board of Education to partner with the City to slow the spending growth trend to levels the community can afford. I firmly believe that by continuing to work together, especially given the recommendations from the SMARTGOV initiative, the City and BOE staff can gradually reduce, if not eliminate, this perennial gap through various cost cutting measures, maximizing efficiencies and utilizing other revenue sources.

Culture/Recreation

- Charles Ives Authority – The City, Charles Ives Authority, and WCSU (Western Connecticut State University) are in discussions about the continuation of the Charles Ives Authority continuing to operate at the WCSU. Unfortunately, this has placed the majority of the summer 2015 season in jeopardy and consequently, I am recommending that the funding of \$55,404 be eliminated for the FY 2015-2016 Proposed Budget. If necessary, I will make a separate funding request of the City Council at a later date.
- Funding to the Danbury Public Library will be \$1,993,204, for FY 2015-2016, decreasing slightly by \$19,000.
- The Department of Recreation budget for FY 2015-2016 will be the same as FY 2014-2015. Funding for most of the Authorities and Commissions has remained flat with the current levels.

Pension & Other Benefits

- The City's contribution to the pension fund is budgeted at \$10,643,000, increasing \$293,000 from the FY 2014-2015 Adopted Budget. The FY 2015-2016 Proposed Budget for OPEB is \$922,000, an increase of \$472,000. Such funding of the accrued benefits for City employees' - (OPEB - Other Post-Employment Benefits) is required, pursuant to city policy.
- Health Insurance costs will increase by about 8.0%.

Debt Service

- The FY 15-16 Proposed Budget for Debt Service is \$15,804,801, a decrease of \$545,200 - savings which resulted from the May 2014 \$12 million bond refunding. Debt Authorization through Bond Referendums and the City's ongoing capital improvement program funded with bonds/BANS will continue to drive debt service expenditures.

Contingency

- The Proposed Budget includes a contingency totaling \$475,000 for unanticipated expenses throughout the year

Transfers Out & Capital Plan

- The total FY 15-16 Capital Budget of \$30,763,237 to be funded as follows: General Fund (\$2,278,922), proceeds from sale of property (13 + - Acres, West Side Danbury on Old Ridgebury Road", Assessor Lot # 15021) (\$3,200,000), Sewer and Water Funds (\$778,315), Ambulance Fund (\$130,000), Animal Control Fund (\$161,000), Borrowing – Bonds/BANS (\$3,000,000), Federal/State grants (\$6,600,000), LoCIP (\$525,000), CDBG (\$525,000), funds from existing bonds (\$13,565,000).
- The proposed \$3.0 borrowing included in the FY 2015-2016 Capital Budget for the following projects have been deemed necessary at this time: Paving, drainage and road improvements (\$1.7 million); Still River removal of vegetation, dredging & wall repair (\$0.5 million); a new fire training center building for classrooms (\$0.6 million); and replacement of community development enterprise application (\$200,000).
- The transfer out to fund the Animal Control fund will remain the same as the current year at \$300,000.

SEWER AND WATER FUNDS

- The FY 2015-2016 Proposed Budget will not require any rate increases for either Sewer or Water services. The FY 2015-2016 Proposed Budgets for the Sewer and Water Funds will remain flat at \$12.1 million and \$9.2 million, respectively. Capital reserves for both funds will continue to be budgeted for necessary capital improvements.

- The Sewer and Water Funds are enterprise funds which are intended to operate like service oriented utilities and stand-alone businesses. However, like any business, these funds have suffered the ups and downs of the economic cycles. Typically, the funds have been able to tolerate most of the increasing costs because revenues were also increasing more than costs. However, over the past several years revenue from connection fees, interest earnings, usage fees and other revenues have declined while costs continued to increase and the sewer/water infrastructure and treatment facilities need to be maintained properly. Consequently, whenever modest rate increases do occur, they will be imposed to cover operating costs. Fortunately, such rate increases will not be necessary this year.

CONCLUSION

The FY 2015-2016 Proposed Budget will illustrate the many difficult choices and sacrifices that continue to be made by all City departments in order to present a balanced plan of operations designed to provide essential municipal services and offer quality of life initiatives most needed in the City's neighborhoods. I remain steadfast in my commitment to keeping the costs of running government at a minimum so the property tax burden is as low as possible to the homeowner and business owner while delivering real value for their tax dollar.

The FY 2015-2016 Proposed Budget plan is a finely tuned financially strong plan that includes only what is needed to preserve Danbury's quality of life and nothing more. The City has reprioritized our spending plan 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.

The economic crisis has taught us that government can help its taxpayers and residents best by planning ahead and always remaining as lean and efficient as possible which will lead to a sustainable and stronger community. We must remain vigilant in our fiscal restraint, and continue to take this tremendous opportunity for all of us, especially in government, to think "outside the box" to find extraordinary solutions to deal with extraordinary problems and offer situations without adding any more burden than absolutely necessary to the struggling taxpayer.

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

Respectfully Submitted,



Mark D. Boughton
Mayor

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" for each department followed by the development of logic models for certain program or service within their department. A logic model is a tool that helps managers focus on setting goals and objectives and stimulates the development of cost effective strategies of achieving the City's objectives. As a result, key performance measures were established and are now provided for major departments. The City of Danbury continues to expand on these performance measures along with measurable goals during every budget cycle as new benchmarks, dashboards, and software are implemented.

During late FY 2015 and for the next several years, the City of Danbury will begin implementing the recommendations resulting from the "SmartGov" project that will clearly define how a government should effectively and efficiently operate by creating a "City of the Future." Performance measures will provide the road map of the expectations for each department (and project) and will provide key decision-makers with valuable information for resource allocation, process improvements and goal setting. Through the use of performance measures, citizens can understand "what they get" in terms of service and results.

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

CITY OF DANBURY ANNUAL HIGHLIGHTS

JULY 2014

- Western Connecticut Health Network opened its new \$150 million, 12-story patient tower at Danbury Hospital. This includes expanded Emergency Room and critical care units, along with several additional medical-surgical patient care floors.
- The largest U.S. intercollegiate sports association, ECAC, relocated its corporate headquarters to the Matrix Corporate Center.
- Lee Farm Corporation announced two significant new tenants. Sigmund Software, a leader in electronic health record software, relocated from Brewster and Concentrix established its first Connecticut office.
- Mannkind Corporation announced that its inhaled insulin product, Afrezza, was approved by the FDA. The company previously invested \$200 million in its Danbury manufacturing facility to produce this drug.
- Credit Rating Agencies issue ratings on Danbury's \$31,600,000 Bond Anticipation Note (BAN) offering and an \$11,000,000 Bond offering: Standard & Poor's, AA+/Stable.

S&P: S&P "has assigned its "AA+" long-term rating to Danbury, Conn's series 2014 general obligation (GO) bonds. We also assigned our 'SP-1+' short-term rating to the city's bond anticipation notes (BANs)." "The long-term note rating reflects our assessment of the following factors for the city:"

- *Strong economy that is part of the broad and diverse Danbury-Stamford-Norwalk Metropolitan Area;*
- *Strong budgetary flexibility, with 2013 audited available reserves at 11.5% of general fund expenditures;*
- *Adequate budgetary performance, with a projected operating surplus for fiscal 2014;*
- *Strong liquidity given the city's strong access to external liquidity sources, as evidenced by a history of issuing BANs and fixed rate GO bonds;*
- *Very strong management conditions, with strong financial policies; and*
- *Very strong debt and contingent liabilities position, driven mostly by the city's low overall net debt burden as a percentage of market value and rapid amortization schedule.*

AUGUST 2014

- Greystar, the nation's largest manager of multifamily housing, announced that it is investing \$80 million to construct a 375-unit, market-rate apartment complex in downtown Danbury. Construction began and will take two years.
- Renovation and addition work was mostly completed at four City schools – Shelter Rock, Stadley Rough, Park Avenue and the new Westside Middle School Academy.
- GFOA awards the City of Danbury the Certificate of Achievement for Excellence in Financial Reporting: "We are pleased to notify you that your comprehensive annual financial report (CAFR) for the fiscal year ended June 30, 2013, qualifies for a Certificate of Achievement for Excellence in Financial Reporting. The Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting and its attainment represents a significant accomplishment by a government and its management." The City has been awarded the certificate for twenty-seven consecutive years. The City has submitted its June 30, 2014 CAFR for consideration.

CITY OF DANBURY ANNUAL HIGHLIGHTS (Continued)

SEPTEMBER 2014

- Western Connecticut State University's new \$97 million Visual and Performing Arts Center opened. This includes a 350-seat theatre and concert hall, art gallery, recording studio and state-of-the-art rehearsal, classroom, as well as studio art facilities.
- Danbury Hackerspace opened at the Danbury Innovation Center. The Hackerspace received a \$250,000 grant from Connecticut Innovations.

OCTOBER 2014

- The City purchased a 6,000-square-foot property and a building at 357 Main Street, adjacent to the Police Station. Once the building is demolished in April the land will be used as a pocket park with a memorial to police and fire personnel.
- Belimo Air Controls opened its new \$40 million U.S. headquarters and manufacturing facility.
- NewOak of New York City opened its new \$16 million space at the Matrix Corporate Center.
- Perosphere, a new pharmaceutical company on Kenosia Avenue, opened its \$3 million R&D/manufacturing facility.

NOVEMBER 2014

- Colonial Subaru opened its new \$12.2 million in a showroom and parts/service facility on Newtown Road.
- Praxair announced that it will build a new \$65 million headquarters building in the Berkshire Corporate Park.
- Spring Street paving, drainage and sidewalk work was completed as part of an overall three-year effort to clean up the street.

DECEMBER 2014

- The inaugural Hat City Danbury Day took place. This annual recognition of our hatting heritage will take place on the first Tuesday of December. A mock-up of a 12-foot sculpture, also honoring our hatting history, was unveiled.
- Veterans Hall on Memorial Drive in Rogers Park was renamed the Patrick R. Waldron Veterans Hall. This was done in honor and remembrance of a man who served Danbury and its many veterans for three decades as its Director of Veterans Affairs.
- Danbury moved into an expanded Metropolitan Planning Organization, the Western Connecticut Council of Governments. This replaced its long-time affiliation with the Housatonic Valley Council of Elected Officials (HVCEO). This move blended the 10-town HVCEO regional council of elected officials with the 8-town SWRPA (Southwest Regional Planning Association).
- Naugatuck Valley Community College announced its planned 20,000 ft² expansion in the Pershing Building in downtown Danbury by September 2015.

CITY OF DANBURY ANNUAL HIGHLIGHTS (Continued)

JANUARY 2015

- Regional Hospice and Home Care of Western Connecticut opened its new \$12.5 million hospice residence and office facility. It is one of only two resident hospices in Connecticut.

FEBRUARY 2015

- Danbury's City Council approved use of airport land, located at Miry Brook Road, for a dog park.
- City Council granted approval to add 12 pillars with bronze U.S. Armed Forces medallions along the edges of Veterans Walkway at the Danbury War Memorial. Danbury's newest salute to our deserving veterans.
- GFOA awards the City of Danbury the Distinguished Budget Presentation Award, which is highlighted in the "Preface" section of the budget document. The City has received this award for eleven consecutive years beginning with its first submission of the July 1, 2004 budget.

MARCH 2015

- The City began its process for approval for a \$61 million bond package for capital improvements at Danbury High School began. This will create a freshman wing at DHS, addressing a bubble in upcoming student population growth. It is expected that more than half of the costs will be reimbursable through non-City dollars.
- Danbury privatized the operation of its Western Connecticut 911 Dispatch Center at the Police Department.

APRIL 2015

- Work begins on I-84 Exits 5 and 6 to reduce traffic congestion, particularly backing up onto the highway.
- Work begins on a \$1 million project to pave Foster Street and improve traffic flow, particularly near the Head Start school. Street will become one-way.

MAY 2015

- "Clean City Danbury" enters its 12th year with 861 volunteers participating last year. More than 100 streets were cleaned. Nearly 120 tons of garbage was collected.
- Doctors Express is opening its second location on Mill Plain Road. This is a \$2 million investment.
- Work should begin on the Westside Middle School Academy Multi-Purpose field with construction planned to be completed by the next school year.

JUNE 2015

- Various school roof replacement work will be ongoing as part of a \$5 million project.

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.

PERFORMANCE MEASUREMENTS

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15 Projected	FY 15-16 Goal
Council Meetings Projected	12	12	13	12	13	12	13
Council Meetings Scheduled	15	14	15	14	13	14	N/A
Historical Activity	223	237	223	220	218	220	220
Agenda Projected	360	360	390	360	390	360	390
Agendas Items Prepared On Time	450	450	450	450	390	420	N/A
% Over Projection Goal	125%	115%	118%	115%	100%	115%	100%
Prior Council Agendas Available Online	2000-2009	1994-2010	1985-2011	1981-2012	1980-2013	1980-2014	1979-2014

Data References:

Council Records

Sustainable Danbury

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

REGISTRAR OF VOTERS
Mary Ann Doran and Margaret Gallo

Through the authority and guidance of State Statute, the Office of the Registrar is responsible for the processing and maintenance of all voter information. The Registrars must hire and train all election personnel as well as test all election equipment to make sure it is in perfect working order. The department's goal is to have 100% error free elections by having well trained poll workers. The office handles telephone calls, mail requests, and face to face voter inquiries each year and prides itself in dealing with these in a professional atmosphere.

PERFORMANCE MEASUREMENTS

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15 Projected	FY 15-16 Goal
Cost Per Election	\$57,989	\$63,877	\$59,201	\$65,517	\$60,923	\$71,318	\$70,000
New Voters Processed	1,061	2,118	1,752	2,412	1,498	2,336	1,200
New Voters Projected	1,000	1,500	950	1,500	1,000	1,500	1,200
# of Elections/Primaries/Referendums	2	3	2	4	1	5	3
% Under/Over Projection	106%	140%	180%	160%	150%	156%	N/A
Number of Registered Voters	33,292	32,954	32,440	35,551	34,286	34,775	35,000
Poll Workers Employed	220	260	230	260	230	250	236
Poll Workers Trained	232	274	250	288	260	300	300

Data References:

CVRS, Budget, Poll Worker Registry

Sustainable Danbury

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

INFORMATION TECHNOLOGY

Frank L. Gentile, MS - Technology Management, BS - Computer Science

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

PERFORMANCE MEASUREMENTS

	FY 12-13	FY 13-14	FY 14-15 Projected	FY 15-16 Goal
# of Help Desk Inquiries	1,496	1,795	1,964	2,000
# of Special Projects	2	5	4	5
# of New Computer Set Ups	17	90	149	150
# of Work Stations Managed	496	601	626	650

Data References:

Help Desk Inquiries and Computer Set Ups - Kaseya IT Help Desk System

Special Projects - Project status reports and meeting notes

Work Stations Managed - Kaseya IT Help Desk System (NOTE: This does not included copiers-MFDs, smart devices/phones, servers, enterprise applications, network hardware managed)

Sustainable Danbury

The Department will maintain its level of efficiency and value by continuing to take advantage of a value focused procurement process to ensure lowest cost/highest performance for: technology hardware, software, and professional service vendor partners. In addition, processes have been put in place to successfully refurbish older computing technology as needed to obtain additional years of service prolonging technology end life while instituting a sustainable technology lifecycle.

BOARD OF ASSESSMENT APPEALS

Colleen LaHood

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.

PERFORMANCE MEASUREMENTS

	FY 11-12	FY 12-13	FY 13-14	FY 14-15 Projected	FY 15-16 Goal
# of Appeals on Real Estate	59	52	47	103	51
# of Appeals on Motor Vehicles	20	29	5	4	2
# of Appeals on Personal Property	6	7	18	31	15
# of Appeals on Commercial Property	28	24	98	41	20

Data References:

Appeal applications

Sustainable Danbury

To strive for proper assessments of Danbury properties.

TAX COLLECTOR

Scott M. Ferguson CCMC, Tax Collector

The Office of the Tax Collector is responsible for the processing and collection of 160,000 property tax, water/sewer usage and assessment bills. The revenue from property tax collections account for approximately 80% of the City's budgeted revenue. The department's goal is to collect as close to 100% of the current year tax levy and the budgeted property tax revenue as possible. Current and delinquent collection methods are governed by Connecticut State Statutes. The Tax Collector will make use of these methods in an effort to recover delinquent taxes. 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 MEASUREMENTS

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15 Projected	FY 15-16 Goal
Budget - Collection %	100.10%	100.70%	99.30%	99.70%	100.00%	99.99%	100.10%	100.00%
Property Tax/Budget	\$154,126,461	\$154,004,081	\$164,097,148	\$170,171,244	\$176,136,413	\$182,966,457	\$188,548,289	\$196,106,988
Original Levy-Collection %	98.21%	98.67%	98.00%	98.50%	98.50%	98.55%	100.00%	100.00%
Original Levy	\$152,748,437	\$154,525,695	\$163,007,901	\$168,403,918	\$175,631,377	\$181,061,122	\$188,438,655	\$196,106,988
Property Tax Bills Issued	95,089	94,775	94,042	94,500	94,500	95,200	95,870	95,870

Data References:

Grand Levy for each year. City of Danbury adopted budgets for each year. Tax Collector Reports for each year.

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., CCPO, 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

PERFORMANCE MEASUREMENTS

	FY 11-12	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15 Projected	FY 15-16 Goal
Purchase Orders Issued	3,896	3,307	3,267	3,150	3,595	4,300	4,300
Sealed Bids Issued	62	56	60	49	65	80	75
Value of Orders Issued	\$33,788,436	\$32,068,212	\$28,473,791	\$41,638,137	\$39,543,933	\$50,000,000	\$50,000,000

Data References:

New World for Purchase Orders Issued

Purchasing Dept. Bid Log for Sealed Bids Issued

New World for Value of Orders Issued

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

Town Clerk

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

PERFORMANCE MEASUREMENTS

Total Payments

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY14-15 Projected	FY 15-16 Goal
Dog License	\$ 16,690	\$ 17,817	\$ 19,984	\$ 18,407	\$ 19,780	\$ 20,081	\$ 21,000	\$ 22,000
Land Records	\$ 1,381,151	\$ 1,452,754	\$ 1,514,907	\$ 1,407,991	\$ 1,487,379	\$ 2,019,541	\$ 2,089,000	\$ 2,100,000
Liquor	\$ 296	\$ 282	\$ 308	\$ 342	\$ 334	\$ 324	\$ 340	\$ 350
Map & Survey	\$ 5,536	\$ 5,570	\$ 4,787	\$ 4,236	\$ 3,148	\$ 2,997	\$ 3,050	\$ 3,100
Misc	\$ 111,974	\$ 113,889	\$ 115,210	\$ 101,582	\$ 106,432	\$ 83,992	\$ 84,150	\$ 84,500
Notary	\$ 2,562	\$ 2,254	\$ 1,937	\$ 2,011	\$ 1,851	\$ 2,542	\$ 2,575	\$ 2,600
Sporting License	\$ 29,557	\$ 15,461	\$ 10,069	\$ 8,191	\$ 8,326	\$ 7,659	\$ 7,675	\$ 7,700
Trade Name	\$ 1,831	\$ 1,800	\$ 1,770	\$ 1,593	\$ 1,722	\$ 1,668	\$ 1,680	\$ 1,700
Vitals	\$ 172,014	\$ 261,555	\$ 272,734	\$ 265,169	\$ 276,798	\$ 278,888	\$ 285,000	\$ 300,000
Grand Total	\$ 1,721,610	\$ 1,871,382	\$ 1,941,706	\$ 1,809,522	\$ 1,905,770	\$ 2,417,692	\$ 2,417,692	\$ 2,417,692

TOWN CLERK

PERFORMANCE MEASUREMENTS

Activity

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY14-15 Projected	FY 15-16 Goal
Dog License	1,667	1,765	1,989	1,873	1,976	2,047	2,200	2,300
Land Records	20,834	21,702	19,719	21,238	22,576	20,090	21,000	21,225
Liquor	148	141	154	171	167	162	175	200
Map & Survey	1,602	1,646	1,327	1,203	871	807	825	850
Misc	1,796	2,029	1,997	1,367	1,200	1,183	1,200	1,225
Notary	539	369	244	250	210	339	350	365
Sporting License	1,418	525	430	394	302	258	275	290
Trade Name	361	361	357	318	312	312	325	340
Vitals	17,995	16,827	15,452	14,902	15,511	15,706	15,706	15,706
Grand Total	46,360	45,365	41,669	41,716	43,125	40,904	41,500	42,000

Data References:

Data has been gathered from our year end Transaction Summary Reports from Cott Resolution.

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. Every day this office continues to provide excellent customer service to each and every person who visits this office. We will continue to strive to create a friendly environment where the resident always comes first.

POLICE DEPARTMENT
Alan D. Baker, Chief of Police

The mission of the Danbury Police Department is to provide an environment for the people of Danbury that is free from the fear of crime, where people can enjoy a high quality of life, and the entire community can prosper.

PERFORMANCE MEASUREMENTS

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13 -14	FY 14-15 Projected	FY 15-16 Goal
Adult Arrests			1,961	1,548	1,504	2,381	2,000
Juvenile Arrests			263	345	269	243	300
Calls for Service	57,188	57,521	56,154	54,963	55,020	62,401	65,000
Part 1 Crimes	1,762	1,729	1,816	1,755	1,490	1,680	1,500
Traffic Accidents	3,637	3,462	3,407	3,773	4,430	4,134	3,800
Traffic Enforcement	5,878	6,980	4,937	5,724	6,365	6,226	6,000

Data References:

Internal computer system

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
T.J. Wiedl, 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 sessions in the schools, our fire code enforcement inspections and preconstruction plan review process. Emergency responses and related activities complete the efforts to ensure

PERFORMANCE MEASUREMENTS

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15 Projected	FY 15-16 Goal
Emergency Responses	6,066	6,586	6,884	7,145	7,757	9,260	9,263	8,709	9,504	9,600
Fire Runs	2,798	3,009	3,129	3,013	3,449	4,366	4,093	4,383	3,995	4,100
Inspections Performed			5,453	5,453	5,006	7,083	6,382	4,099	7,279	7,605
Rescue Runs	3,268	3,577	3,755	4,127	4,310	4,894	5,170	4,878	5,509	5,700
Structure Fires	55	52	64	71	71	46	55	42	44	40
Training Hours				18,342	18,845	21,043	18,352	26,076	17,800	21,000

Data References:

Fire Department Logs

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 coordinating various relevant City departments in resolving various neighborhood concerns ranging from illegal dumping, blight, parking violations, neighborhood nuisances and overcrowded, unsafe living conditions. The team focuses on blight remediation, code compliance, safety and quality of life issues and strives to enhance Danbury’s position as a premier place to live, work, and raise a family.

In 2014, approximately 38% of all UNIT activity was a direct result of ACTION. Additionally, the UNIT issued nearly 150 orders to property owners to remediate blight and/or structural issues on their property. The UNIT also continues to partner with the Danbury Police and has been issuing tickets for parking violations, including vehicles parked on sidewalk, totaling nearly \$5000 in citations in 2014.

PERFORMANCE MEASUREMENTS

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15 Projected	FY 15-16 Goal
Exterior Blight Orders/Warnings				32	139	150
Miscellaneous	250	241	335	163	151	150
Property Cleanup/Blight	396	396	381	406	391	390
Unsafe Living Conditions	83	83	48	150	77	80
Vehicle Violations	456	401	322	216	206	200

Data References:

UNIT records

Sustainable Danbury

The UNIT will continue to proactively identify areas in the City which require our special attention and will work with property owners to achieve these goals.

HEALTH & HUMAN SERVICES/SCHOOL-BASED HEALTH CENTERS
Scott Leroy, 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 MEASUREMENTS

	FY 11-12	FY 12-13	FY 13-14	FY 14-15 Projected	FY 15-16 Goal
School Population at End of FY	5,093	5,059	5,031	5,031	5,096
# of Students Enrolled in SBHC	4,390	4,546	4,692	4,692	4,790
% of Enrollees Utilizing SBHC Services	32%	37%	40%	40%	40%
% of School Population Receiving Public Health Preventive and/or Risk Reduction Education	100%	100%	100%	100%	100%
Enrollees as a % of School Population	86%	90%	93%	93%	94%
Unduplicated # of Enrollees Using SBHC Services	1,446	1,679	1,887	1,887	1,889
Unduplicated # of Students Receiving Public Health Preventive or Risk Reduction Ed	5,093	5,059	5,031	5,031	5,096

Totals are for all schools combined

Data References: school enrollment figures; average SBHC enrollment data, and actual visits/patient utilization

Sustainable Danbury

The SBHC 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.

SOCIAL SERVICES

Scott Leroy, Social Services Manager

The Social Service section of the Health and Human Services Department provides access to housing and supportive services. Various duties provided to the general public include emergency prescriptions, entitlement eligibility, counseling, insurance(s) eligibility, application assistance and advocacy, back rent assistance programs, landlord mediation, eviction prevention programs, housing voucher assistance, and assisted housing search for those individuals and families who are homeless or at risk of being homeless. The Social Services also manages the City’s Emergency Shelter, which offers a 20 bed facility for men (10), women (5), and veterans (5) 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 support services, employment and financial assistance. This section of the Health and Human Services Department incorporates and facilitates all measures outlined in the Mayor’s Ten Year Plan to End Homelessness for the City of Danbury.

PERFORMANCE MEASUREMENTS

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15 Projected	FY 15-16 Goal
# of visits to the Day Center	4,559	4,787	5,783	8,819	9,379	10,854	11,000
# of clients at Night Shelter (unduplicated)	111	161	110	104	98	98	125
# of Clients Utilizing Services for Mental & Substance Abuse	915	750	750	927	1,013	1,075	1,125
# of Housing Case Management	830	850	850	289	581	717	730
# of Veterans Utilizing Night Shelter	N/A	N/A	N/A	78	73	7*	10

*unduplicated homeless veterans in 5 dedicated beds

Data References: Case manager, shelter staff, state data control

Sustainable Danbury

Social Services will continue to strive in providing both efficiently and effectively resources to those individuals and families in need within the local community.

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 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 services to assist with “Aging in Place”: the Municipal Agents Office for the Elderly, the Van Transportation Program, and the warm and supportive recreational, educational, intergenerational and wellness-based environment of the Elmwood Hall Senior Center.

PERFORMANCE MEASUREMENTS

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15 Projected	FY 15-16 Goal
Elmwood Hall Services/Programs*	1,500	13,274	28,746	28,403	25,424	27,030	25,000
Elmwood Hall Active Clients*	0	642	692	800	1,618	5,208	5,000
Elmwood Hall Incoming Calls*	10,800	10,000	6,042	5,986	6,901	7,318	7,000
Municipal Agent Clients Served	4,200	3,413	3,605	2,932	3,417	3,812	3,500
# of Seniors participating in programs						5,208	5,000
Van Transportation Clients Served	100	105	103	105	114	112	100
Van Transportation One-Way Rides	0	3,413	2,945	3,577	4,263	4,408	4,200

*SeniorNet services delivered by the Library

Data References:

myseniorcenter software, manual tracking by staff

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/wellness based 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 the population of seniors in Connecticut will increase by 64% by 2015 (CT CoA), we will focus more attention on Aging in Place issues by chairing Danbury’s Aging in Place Planning Council and by participating in the state of Connecticut Commission on Aging subcommittee Livable Communities.

DANBURY PUBLIC LIBRARY
Lambert Shell, MLS, Library Director

As an essential City asset, the Danbury Library is committed to being: a welcoming destination; responsive to the varied needs of our City's diverse community; and a source of inspiration through words and ideas. The library provides free materials and resources for learners of all ages, including print and non-print items, databases and programs. The Danbury Library will continue to add more resources for the public, such as collections, programming and e-books.

PERFORMANCE MEASUREMENTS

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15 Projected	FY 15-16 Goal
Number of Items Checked Out	588,084	560,571	550,000	568,631	571,987	600,000
Number of Programs	361	321	341	405	454	500
Program Attendance	11,514	12,463	12,600	9,978	11,765	13,000
Active Library Cards	29,378	26,752	25,844	29,028	28,831	30,000

Data References:

Library Records

Sustainable Danbury

The Danbury Library remains committed to providing a high quality of service to the Danbury public.

LONG RIDGE LIBRARY
Cathy Cosgrove

Long Ridge Library is a historic community center providing an invaluable collection of local history. A meeting place for residents, as well as a desire to preserve this local treasure of culture and recreation.

PERFORMANCE MEASUREMENTS

	FY10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15 Projected	FY 15-16 Goal
Library Volumes in Collection	3,000	3,080	3,130	3,180	3,250	3,300
# of Items Checked Out	1,135	1,135	1,108	942	1,252	2,100
# of Programs	5	5	5	5	5	5
Program Attendance	10	10	15	15	18	20
Active Library Cards	120	200	339	367	397	432

Data References:

Library Files

Sustainable Danbury

Presently the library is run by volunteers and will continue to provide high quality library services to the Long Ridge area.

DEPARTMENT OF RECREATION
Nicholas Kaplanis, Director

The Danbury Recreation Department is committed to providing high quality and diverse recreational programs and services while working in cooperation with Danbury’s youth and adult athletic organizations as well as other City agencies. We continuously seek new opportunities to expand our offerings as we try to meet the varied needs of our ever changing community as well as make the necessary improvements where needed. The department’s goal is to offer a variety of recreational programs to meet the needs of as many of City of Danbury residents as possible from the young to seniors and those with disabilities. Develop scheduling that will maintain maximum facility utilization and to monitor all park assets. We will strive to maintain participation in all programs and continue to provide training for our summer employees.

PERFORMANCE MEASUREMENTS

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15 Projected	FY 15-16 Goal
Number of recreation programs						27	30
Number of participants						8,000	8,500
Summer Program Enrollments	610	642	642	520	510	495	515
Hours of P/T Employee Training	100	100	100	100	100	100	100
Utilization of Facilities	90%	91%	87%	92%	93%	93%	93%
Monitor Park Assets - Hours	225	250	250	250	275	275	275

Data References:

Recreation Department

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.

AIRPORT
Paul Estefan

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.

PERFORMANCE MEASUREMENTS

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15 Projected	FY 15-16 Goal
Number of runways	2	2	2	2	2	2
Number of flights in	38,772	33,868	33,064	33,763	33,134	35,000
Number of flights out	38,772	33,868	33,064	33,763	33,134	35,000

Data References:

Federal Aviation Air Traffic Control Tower data used for the number of flights in and out.

Sustainable Danbury

To provide an additional transportation alternative to the Greater Danbury area.

ANIMAL CONTROL
Captain Robert Myles

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.

PERFORMANCE MEASUREMENTS

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15 Projected	FY 15-16 Goal
Fines Issued	86	61	87	78	13	N/A
Fine Receipts	\$3,890	\$3,555	\$3,595	\$2,620	\$2,655	N/A
# of animals returned to owner	106	105	110	94	77	100%
# of animals placed	38	54	46	40	64	100%

Data References:

Monthly Reports

City of Danbury Receipts

Sustainable Danbury

To educate the public of the care of animals and on adoption of animals.

2014 City of Danbury Agency Accomplishment Summary

(Time period measured July 1, 2014 – December 31, 2014)

CITY OF DANBURY AGENCY FUNDING AWARDS

Agency	Classification	2009-2010 Award	2010-2011 Award	2011-2012 Award	2012-2013 Award	2013-2014 Award	2014-2015 Award
Akoma Foundation	Education				\$2,000	\$8,500	\$8,288
Danbury Children First	Education		\$21,381	\$11,640	9,000	9,000	17,000
Danbury Grassroots Tennis	Education			6,100	8,000	9,000	12,000
Danbury Public Schools Family Literacy Center	Education			12,610	7,601	7,000	8,000
Family & Children's Aid (formerly DRCAC)	Education	\$40,554	31,534	26,191	20,000	28,000	26,000
Families Network of Western CT	Education	30,048	22,451	16,491	10,000	10,000	12,000
Hispanic Center of Greater Danbury	Education				4,000	30,000	15,000
Junion Achievement of Western CT	Education				4,500	6,500	0
Military Museum of Southern New England	Education						0
Regional YMCA of Western CT	Education	18,032	13,607	7,760	10,000	18,217	17,000
Western CT Association for Human Rights (WeCAHR)	Education	36,366	23,527	20,371	21,000	28,000	29,000
	Education Total	\$125,000	\$112,500	\$101,163	\$96,101	\$154,217	\$144,288
AIDS Project of Greater Danbury	Health	\$10,325	\$9,719	\$4,850			0
American Red Cross	Health	11,500	4,860				0
AmeriCares Free Clinics	Health	14,008	16,522	19,402	\$15,000	\$16,000	\$18,000
Child and Family Institute of Fairfield County	Health		14,579				0
Community Health Center of Danbury	Health				4,000	3,731	3,565
Western CT Home Care (formerly Danbury VNA)	Health	56,000	50,539	38,801	12,870		0
Geriatric Health Center	Health	12,000					0
Hillside Food Pantry	Health				7,500	6,500	14,000
Hispanic Center of Greater Danbury	Health		9,719				0
Interfaith AIDS Ministry of Greater Danbury	Health	26,265	15,550	18,431	21,400	22,000	24,000
Midwestern CT Council on Alcoholism (MCCA)	Health	28,016	22,402	28,160	21,855	18,000	18,000
New Opportunities	Health			14,744	24,000	21,400	17,000
Northwest Regional Mental Health Board	Health	5,744	975	8,509	8,916	8,984	9,109
Regional Hospice of Western CT (Healing Hearts Center)	Health	4,378	4,374	8,730	19,000	21,000	20,000
Regional Hospice of Western CT (Special Patients Fund)	Health	6,764	8,261	0	0	0	0
	Health Total	\$175,000	\$157,500	\$141,627	\$134,541	\$117,615	\$123,674
Ability Beyond	Income			\$9,000	\$9,000	\$9,000	\$12,750
American Red Cross	Income			9,000	9,000	6,500	8,000
Amos House	Income	\$16,900	\$23,083		13,640	8,717	9,000
Association of Religious Communities (Emergency Aid)	Income	9,643	12,465				0
Association of Religious Communities (Dream Homes)	Income	58,500	60,744	49,500	49,220	53,000	50,688
Community Action Committee of Danbury (RSVP)	Income	1,576	975				0
Community Action Committee of Danbury	Income	86,424	42,641	35,960	18,180		0
Catholic Charities	Income			22,500	18,180	19,000	21,250
Danbury VITA	Income				2,732		0
Family & Children's Aid	Income	5,000	4,374	5,000	4,540		0
Hispanic Center of Greater Danbury	Income			4,000			0
Housatonic Habitat for Humanity	Income				4,540	5,000	0
Interlude	Income		9,719	20,000	13,640		0
Junior Achievement	Income						8,000
Literacy Volunteers of America, Danbury	Income	9,303	13,850	6,000	9,090	15,000	16,000
Pembroke Cemetery Association	Income	155					0
Shelter of the Cross/Renewal House	Income					15,000	9,000
TBICO	Income	12,500	12,149	9,900	10,910	9,000	9,600
	Income Total	\$200,001	\$180,000	\$170,860	\$162,672	\$140,217	\$144,288
	Grand Total	\$500,001	\$450,000	\$413,650	\$393,314	\$412,049	\$412,250
United Way of Western CT - Administrative Fees		\$15,000	\$13,500	\$12,500	\$11,889	\$12,744	\$12,750

2014 City of Danbury Agency Accomplishment Summary (continued)

Grants awarded for the 2014-2015 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 \$144,288 in nine 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 and alcohol rehabilitation, preventive and emergency care for under or uninsured and care for the elderly or dying. Danbury invested \$123,674 to support eight 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 \$144,288 in nine agencies during 2014/2015.

Focus Area: Education

Akoma Foundation

\$8,288

Mission: The AKOMA Foundation, Inc. is a not-for-profit organization whose mission is to Inspire, Engage and Prepare young people through enrichment programs designed to nurture skills necessary to succeed in a global environment, thereby preparing the next generation of innovators, creators and entrepreneurs for their benefit and the benefit of society.

Services: We currently run competitive robotics programs for kids in grades K-12 who reside in Danbury and the Greater Danbury area.

Accomplishments: First, we launched a high school team to address the gap for kids in 9th and/or 10th grade who were interested in robotics. Until our program, there were not any robotic programs for kids in those grades, as the Danbury High School team only allows kids to join their team when they are in their junior or senior year. We used much of the money to purchase robotics equipment so that the kids could build and program a robot to compete against other robotics teams in Connecticut. Second, we created a fourth team due to the overwhelming number of kids ages 9-14 who were interested in participating in a robotics program and we used some of the money to purchase materials for all four

2014 City of Danbury Agency Accomplishment Summary (continued)

teams. Third, we used some of the money to pay for space to hold our meetings on Main Street which made our program visible and accessible to kids who reside in or around downtown Danbury, many of who are low income and/or minorities.

Danbury Residents Served: 25

Danbury Children First

\$17,000

Mission: The mission of Danbury Children First, Inc. is to involve, empower and support parents to improve the lives of children.

Services: Danbury Children First provides education and information for parents and advocacy for children. Services include parent leadership programs and education and information for parents so they can better support children's success in school and in life.

Accomplishments: The Parent Leadership Training Institute (PLTI) was launched in English, and, for the first time in the community, in Spanish. This 20-week course teaches parents how communities work and the basics of advocacy. In addition, parents need to complete their own community project. In addition, the children of these parents are enrolled in CLTI to learn basic skills on working as a community and helping others. In the English class, 23 parents and 28 children are enrolled. The Spanish class enrollment is 24 parents and 26 children.

People Empowering People, a 10-session program to help parents learn advocacy skills, particular in children's issues was offered in the fall. The program reached parents who need it the most, including those with little education themselves and of very low income. The program benefitted 15 parents, and 17 children. This class was planned and supported by the PEP Alumni group, which includes participants from past programs, serving to further reinforce the skills they learned. A second session will be offered in the spring of 2015 for families in the Park Avenue school neighborhood.

Kindness and Compassion Clubs, anti-bullying clubs for elementary school children, were sustained in Eden Drive neighborhood and Stadley Rough School, benefiting the approximately 35 children in those clubs and those whose lives they touch.

Danbury Residents Served: The number of Danbury residents served was 168 individuals.

Danbury Family Learning Center

\$8,000

Mission: The Danbury Family Learning Center, Inc. is to improve literacy experiences for children birth to grade 12 and their families to improve their children's success in school. By developing skills in knowledge and literacy and health, and changing behaviors and attitudes towards healthy living, the DFLC will realize its vision that all children will be ready for and successful in school.

2014 City of Danbury Agency Accomplishment Summary (continued)

Services: We provide interactive playgroups for children and their caregivers, parental education, resource and referral and community outreach.

Accomplishments: *95% of Parents are reading to their children daily:*

All families are given books through grants from First Book

All families fill have filled out a 4-month re-evaluation showing they are reading at least once a day tot heir child.

We have worked with parents on their ability to picture read.

We share fingerplays, poems, and songs for use at home.

90% of families use environmental print 2-3x a day:

Parents, educators demonstrate how easy it is to use environmental print

Children are recognizing road signs and letter recognition in grocery stores, etc.

45% of parents are in leadership roles:

7 parents are enrolled in PLTI

During Cultural Awareness month 30 families were responsible for working in groups and planning playgroup activities

Parents have joined the FLC Board

All activities that we do during our playgroups are aligned with the new Connecticut Early Learning and Development Standards.

Danbury Residents Served: 76 families and 125 children.

Danbury Grassroots Tennis

\$12,000

Mission: To improve the lives of promising, selected students in Danbury emphasizing education, character, tennis, and health.

Services: DGA is a free, year round program serving 50 at- risk students, ages 8-18, since 2006 and our goals include: To stress the critical importance of education; to provide tools necessary to develop honorable character traits; to teach the basics of tennis; and to emphasize the value of nutrition and exercise.

Accomplishments: City of Danbury Funding was used 100% for direct service towards our stated goals. These dollars helped pay for our two full time staff, as well as our summer tennis/health director. Specifically, the three accomplishments are: 1) All of our roughly 50 children participated in our summer tennis, health and enrichment program at Rogers Park, our office, and the Danbury Library. They did summer reading and math, were tutored on other subjects, received tennis lessons, and exercised at least two hours per day. These students will now

2014 City of Danbury Agency Accomplishment Summary (continued)

have the grades and skills to play on their high school tennis teams. 2) These funds allow us the chance to provide daily healthy drinks (water), and well as healthy snacks/lunch which we prepare at our office. Addressing childhood obesity and health issues are one of our core goals. 3) Building self-esteem with our students is a challenging daily process that takes years. With your funds, our staff and tutors are able to focus virtually 100% of our time working one on one with the kids and their families. These funds reduce the fundraising and administrative hours to a minimum, and allow Lauren and Lynn the time to measurably help these children feel respected, nurtured, and a true sense of self-worth.

Danbury Residents Served: 52 of Danbury residents served from July 1, 2014 to December 31, 2014.

Families Network of Western CT

\$12,000

Mission: Easily summarized, *FNWC's mission is to strengthen families and reduce the incidence of child abuse or other intentional or unintentional injury to children.* We strive to accomplish this by providing a comprehensive array of services to families and child care providers including community education, early identification of overburdened families, parenting education, supportive services for new families, child development screenings, home visitation and access to appropriate community resources in order to enable healthy family relationships, improve child development and health, reduce the risk of abuse and neglect and prepare children for healthy, responsible, productive lives.

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

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

- ❖ Public Awareness activities, personalized consultations, parents groups & events promoting positive parenting/nurturing, healthy child development, early learning and home safety:
- ❖ Universal screening of first-time parents delivering at hospital & health center
- ❖ In-home assessments to systematically determine risk level for child abuse/neglect or other maltreatment and identify client needs and best service modality

2014 City of Danbury Agency Accomplishment Summary (continued)

- ❖ Weekly home visits focusing on parenting education & skills building, supportive services to parents, child abuse/neglect prevention, literacy, early learning and future school success, child developmental screenings & linkage to community services

Danbury Residents Served: 1,210 unduplicated individuals served; 800 recipients of **community awareness** efforts(estimated); 410 parents visited/screened at hospital; 135 new Moms, Dads and infants/toddlers provided **weekly NFN home visits**, 103 **parents & children attended Social Connections Special Events** and 191 **parents and children participated in the Parents As Teachers Home Visitation Program**.

Family & Children's Aid

\$26,000

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

Services: Family & Children's Aid provides, outpatient, in-home, community-based, group home and foster care services for children and families. 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 20 programs makes Harmony House a stop along the way in making the lives of these children and families successful and healthy. The case managers' active and daily assistance included housing search, job searches and connecting the mothers to other community resources to help achieve those goals.

Accomplishments: Through Family and Children's Aid, the Danbury Regional Child Advocacy Center was able to use the City of Danbury funding for the period of July 1, 2014 to December 31, 2014 to continue the process of serving and meeting the needs of the children and families that reside in Danbury. Supporting, educating, and connecting children and parents to needed community systems helped to prepare the families of Danbury who received services to have the necessary wherewithal to improve their quality of life.

1. Through the Positive Parenting Program (Triple P): 47 Danbury families were served.
2. The Volunteer Mentoring Program had 7 mentors 23 clients supporting parents,
3. The Multi-Disciplinary Investigation Team conducted 32 forensic interviews for children living in the City of Danbury.

Danbury Residents Served: 62 CAC clients served from January1, 2013 through July 31, 2013:

- VMP = 23
- Triple P = 47
- MIT = 32
- Parent Net: 20

Hispanic Center of Greater Danbury

\$15,000

2014 City of Danbury Agency Accomplishment Summary (continued)

Mission: The Hispanic Center of Greater Danbury, Inc. is a nonprofit actively serving the Hispanic and broader community in the greater Danbury area through education, civic engagement, and community diversity advancement. We strive to identify, address and meet community needs with understanding and respect of our differences. Our mission is: “We Serve, We Educate, We Advocate.” This mission is achieved by:

- Facilitating acculturation and civic engagement
- Providing culturally competent outreach and education services to the Hispanic community to increase health knowledge, awareness, self-care practices and engage in risk reduction activities.
- Offering increased access to legal services, information and referrals

Services: The Hispanic Center provides an array of services that focus on education, social services, information and referral, civic engagement and community diversity advancement in the Greater Danbury area.

Accomplishments: The City of Danbury funding has helped the Hispanic Center continue to provide ESL classes and Citizenship classes to clients to help them eliminate language barriers and help them integrate in the community they live in. Through our civic engagement program and citizenship classes, we have been able to educate and guide clients in the decision making process during 2014 elections. We registered 84 clients to vote and educated 698 people. Through our ESL, parenting and Citizenship classes from July to December of 2014, we graduated a total of 90 students. Some of them also participated in the Citizens Government Academy offered by the City of Danbury. Our Immigration and Integration program has been able to assist 30 clients apply for citizenship and 45 apply for Deferred Action. We are able to create community opportunities that foster understanding, respect, belonging and providing a physical presence in community for mutual engagement.

Danbury Residents Served: From July 1 to December 31, the Hispanic Center has served 2,656 clients.

Regional YMCA of Western CT – Escape to the Arts

\$17,000

Mission: Our mission: The Regional Y is a community service organization committed to building healthy lives through programs that strengthen the spirit, mind and body for all.

2014 City of Danbury Agency Accomplishment Summary (continued)

Services: The Y features fitness and swimming facilities in Brookfield, art classes and extensive youth development programs at ESCAPE to the Arts in downtown Danbury, summer camps, and toddler, preschool and before/after school care at our Children's Centers in Bethel and Brookfield.

Accomplishments: Our City of Danbury grant funds are supporting our ESCAPE to the Arts After School program for middle school students. The program combines rich arts instruction balanced with structured homework time. Each day after school, students have up to 45 minutes to complete their homework or read. The remainder of the day is spent in classes chosen by the students in the visual and performing arts. This year's programming features a PhotoVoice photography project, dance classes taught by members of the CT Ballet, and participation in CT Association of School Counsels (CASC) middle school conferences. We evaluate and measure the program's impact through attendance records, school report cards, the YMCA USA Teen Survey on Asset Building (to gauge growth in positive values and self-confidence), and student surveys. Mid-year evaluations indicate that attendance is averaging 82% (year-end goal is 75%) and 47% of students have improved their grade point average (year-end goal is 50%). The City of Danbury monies have been applied to student financial aid; 100% of After School students require financial assistance to attend.

Danbury Residents Served: Approximately 3000 Danbury residents have Y memberships. We also serve a large number of Danbury residents through our education, arts and health programming. The following is a sampling of our impact:

138 students in our preschool and before/after school programming at our Children's Center

294 campers at Camp Greenknoll

1100 students and parents through our SCRAM (Students Can Run and Move) afterschool fitness and nutrition program

1619 served through ESCAPE youth programs, art classes and camps, and community outreach

TOTAL - 6151

WeCAHR

\$29,000

Mission: WeCAHR advocates for the civil and human rights of people with disabilities. We work to promote personal success, independence and community involvement for children and adults with disabilities.

Services: WeCAHR provides advocacy, training, information, referral and support to children and adults with disabilities and their families.

Accomplishments: City of Danbury funds have enabled us to provide and sustain quality services to the Danbury community. Through these funds we were able to provide direct advocacy and training to parents of children with disabilities. Parents are then able to identify appropriate

2014 City of Danbury Agency Accomplishment Summary (continued)

special educational services for their child so that they may reach their fullest potential. There is no other agency in Danbury that provides direct educational advocacy to families of children with disabilities. Through our adult program we were able to provide advocacy to adults with disabilities in the areas of housing, homelessness prevention, financial stability, employment, independent living and self advocacy skills.

Danbury Residents Served: WeCAHR served 27 Danbury clients during this period.

Focus Area: Health

AmeriCares Free Clinics

\$18,000

Mission: The mission of the AmeriCares Free Clinics (AFC) is to provide free high quality health care to low income uninsured community residents in a setting where all individuals are treated with dignity and respect. Our intention is to help those who are making a sincere effort to help themselves and their families, but who simply do not have the financial resources for medical care.

Services: The key medical services delivered by our clinics include: diagnosis and treatment of episodic and chronic illnesses, as well as minor injuries; physical exams; laboratory tests, medications, and vaccinations as well as radiology and other diagnostic services; patient education and referrals to other health and social services as needed; continuity care; specialty clinics (varies by clinic) which include: orthopedics, pediatrics, ophthalmology, pulmonology, endocrinology, gynecology, and rheumatology.

Accomplishments: City of Danbury funding was to support the general operating expenses for the Danbury Clinic. The biggest expense items in our budget are staff salaries, medications, malpractice insurance and rent. Each year, the clinic provides medical services to more than 1,350 patients at more than 4,500 patient visits.

- During the period 7/1/14 through 12/31/14, we provided care to about 1,200 patients (82% are Danbury residents) at more than 2,200 patient visits.
- This year, we added a much needed nutrition program called “Be Well, Eat Well”. The nutritionist from Danbury Hospital runs this education program for our patients once a month on Wednesday evenings. These classes have been very well received and well attended.

The value of the medical care we delivered during the period 7/1/14 through 12/31/14 was more than \$1.78 million; we accessed more than \$393,000 worth of medicine for patients.

Danbury Residents Served: We calculate that from 7/1/14 through 12/31/14, we have served **984 Danbury residents** at more than 1,800 patient visits at the Danbury Clinic.

Community Health Center of Danbury

\$3,565

2014 City of Danbury Agency Accomplishment Summary (continued)

Mission: The Community Health Center, Inc. provides health care services and is committed to ensuring human rights and respecting human dignity; as such, it strives to be a voice and vehicle for social change.

Services: Community Health Center, Inc. is a private, non-profit agency providing integrated medical, dental and behavioral health services that cannot gain access to such services elsewhere.

Accomplishments: City of Danbury funding helped low-income residents improve their food and nutrition knowledge through individual and group Shared Medical Visits (SMV) that included an evidence based group nutrition series. Patients were taught how to control portion size, read nutrition labels, work with food stamps and cook on a budget. They also learned the importance of a balanced diet, smart shopping and how to prepare food in a healthy way. Patients received a wallet size card to keep with them to record important health information: BP, A1c, weight, self-management goals, and current medications. One session took place at the Farmers Market. Patients were given \$10 vouchers and a coach who helped them to shop for healthy produce and how to cook with them. Clients increased their nutrition knowledge and skills, discovered the USDA MyPlate, tried and learned to like new foods. In fact, several participants lost weight as a result of the classes.

Danbury Residents Served: There were 69 unique patients who were live in Danbury and had a Medical office visit With a Nutritionist plus 25 in a SMV from July 1, 2014 to December 31, 2014.

Hillside Food Outreach

\$14,000

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

- The elderly who find it difficult to travel and even more difficult to carry home the bags
- Those who are housebound due to illness or disability
- The low-income workforce who are at work when their local pantries are open
- Those who do not have a food pantry near them

Those with no transportation

Services: Hillside Food Outreach procures volumes of nutritious, healthy food from various wholesale sources, and - thanks to a highly efficient army of over 400 dedicated and caring volunteers - parcels it into grocery bags that are then delivered on a monthly basis to over 2,200 needy individuals living at or below the poverty level in Fairfield, Putnam and Westchester Counties.

2014 City of Danbury Agency Accomplishment Summary (continued)

Accomplishments: Thanks to funding from The City of Danbury, (for the period of July 1, 2014 to December 31, 2014) Hillside Food Outreach

- Increased delivery capacity in Danbury by 44%% - from approximately 347 people in July of 2014 to its current Danbury client count of 500 individuals who receive healthy groceries each month.
- Substantially upgraded the percentage of high quality, nutritionally rich foods included in each of the grocery bags that were delivered to Danbury clients in that time period. These foods included fruits, vegetables, dairy, eggs and other healthy staples.
- More effectively customized each of the grocery bags to accommodate the needs of clients with nutrition-influenced illnesses (e.g. diabetes, hypertension, gluten allergies, etc.) Approximately 75% of the households that we deliver to in Danbury include individuals who are health-compromised in such a way that proper nutrition is of utmost importance in stabilizing and/or improving their conditions.

Danbury Residents Served: 500 residents were served during this period (including 51 seniors and 236 children)

Interfaith AIDS Ministry of Greater Danbury

\$24,000

Mission: Interfaith AIDS Ministry of Greater Danbury, Inc. (IAM) offers critical support services to families faced with the nutritional, physical and spiritual challenges of living with HIV/AIDS while providing vital education programs that respond to the diverse economic and cultural community.

Services: IAM provides essential services for individuals and their families infected/affected by HIV/AIDS which include: the only fresh food, shoppers' choice pantry with a nutritionist on staff offering assessments, education and guidance to pantry recipient. IAM offers food delivery, emotional support and financial assistance to meet daily basic needs not met or covered by other agencies. IAM provides HIV/AIDS Educational and Prevention training and resources targeting youth, high risk and the general population of the Greater Danbury

Accomplishments: IAM provided nutritious foods for clients that are HIV/AIDS positive and their families ever two weeks averaging a value of well over \$500.00. IAM combated hunger and promotes economic stability which alleviates the stress from lack of money for these clients. THE LIVING PANTRY is the only pantry in the area with a nutritionist on staff offering assessments, education and guidance to meet the special dietary needs of our pantry recipients; along with food demonstrations and luncheons using the food available at the only Shoppers Choice Pantry. Our clients select the food they wish to take with them from our stocked shelves. This improves the use of our foods, as well as,

2014 City of Danbury Agency Accomplishment Summary (continued)

improving the dignity of our services to our clients. IAM also provides food delivery, emotional support, and financial assistance to meet daily basic needs of individuals not met or covered by any other program or agencies.

IAM's Educational Department had our annual YRTA educational conference in April 2014 with over 120 high school students participating. IAM continues to provide outreach, education and prevention to all individuals targeting the youth, high risk and the general population through THE LIVING PANTRY and many event opportunities.

Danbury Residents Served: THE LIVING PANTRY served over 107 clients with family members totaling over 378 residents of Danbury. IAM supplied our clients with Emergency Funds, Back To School Backpacks with school supplies were distributed to our clients' children, Thanksgiving Dinners and Holiday Gifts and Dinners were distributed to our clients and their families.

Midwestern CT Council on Alcoholism (MCCA)

\$18,000

Mission: Midwestern Connecticut Council on Alcoholism's mission statement is to provide **HELP** and instill **HOPE** for individuals, families and organizations working to overcome and prevent addictions, co-occurring disorders and associated problems.

Services: The Sobering Center is a 16 bed transitional living program providing temporary shelter and recovery based supportive services to individuals with a substance abuse and/or mental health disorder; awaiting placement into the next appropriate level of care.

Accomplishments: In addition to room and board, the Sobering Center provided 188 Danbury residents with intensive case management services to develop an individualized recovery plan that may have included: long term behavioral health care treatment, medical services, psychiatric services, dental services, vocational assistance and assistance in acquiring more permanent housing. Some of these Danbury residents also received assistance in securing benefit entitlements and assistance with legal needs. While residing at the Sobering Center, these Danbury program participants also received intensive outpatient psychosocial rehabilitation services three hours a day, five days per week. These services are provided by MCCA's outpatient clinic located at 38 Old Ridgebury Road in Danbury; transportation furnished by Sobering Center staff. To address the community issue of substance abuse and/or co-occurring mental disorders among the homeless population in the Greater Danbury area, our three major accomplishments were as follows: (1) 99% of the clients served received a formal referral into a residential behavioral health treatment facility and/or outpatient services, (2) The Sobering Center achieved a utilization rate of 100% and (3) 99% of the clients discharged substantially completed the objectives identified on their individualized recovery plan.

2014 City of Danbury Agency Accomplishment Summary (continued)

Danbury Residents Served: The number of Danbury residents served during the above mentioned report period was 188. We served 88% Danbury resident clients during the above mentioned time frame.

New Opportunities

\$17,000

Mission: The mission of New Opportunities, Inc. is to improve the quality of life for economically disadvantaged individuals by providing the necessary resources to increase their standard of living, foster self improvement, and maximize self-empowerment.

Services: New Opportunities, Inc. provides comprehensive social services to low-income customers including frail and elder populations which are designed to promote independent living and economic independence

Accomplishments: City of Danbury funding was used to provide nutritious, diet specific meals to frail homebound Danbury seniors. In doing so, their nutritional risk score was reduced thereby lowering their chances for hospital admissions/nursing home placement. In addition to the provision of daily meals, Meals on Wheels also provided emergency food consisting of shelf-stable and frozen meals, in advance of any weather related emergencies. Farmers Market coupon books valued at \$18 were provided to 350 Danbury residents which were used to purchase produce at the local Farmer's Market.

Danbury Residents Served: From July 1st thru December 31st 2014, 170 Danbury seniors received 32,403 meals. During that period meal services were provided to 39 new Danbury seniors.

Northwest Regional Mental Health Board

\$9,109

Mission: "The Northwest Regional Mental Health Board is dedicated to improving the quality of life for people in their recovery from mental illness and/or addiction. The Board advises, advocates, plans, educates, and assesses needs and programs which promote enhanced services."

Services: Per state statute, the Northwest Regional Mental Health Board evaluates publically-funded mental health services in a continuous quality improvement process; assesses met and unmet needs in the area and region; makes reports and recommendations to the agencies and the Department of Mental Health and Addiction Services (DMHAS); utilizes all of this data in planning for funding and policies; and works to develop needed resources for the area and region. Public education is also provided as that is a key component of meeting that mandate.

Accomplishments: Danbury funding, in conjunction with that of other communities in the region and from the state, has enabled our organization with staff and volunteer work to do many things, including:

2014 City of Danbury Agency Accomplishment Summary (continued)

- 1) Improve service quality in the area of outpatient behavioral health through review of all outpatient services in this area (and the region). This has promoted collaboration, identified strategic barriers, and then empowered our work on the local and state level to get them addressed.
- 2) We were instrumental in getting Medicaid coverage for smoking cessation treatment when provided by hospitals, thus enabling Danbury Hospital to provide – and be reimbursed for – that crucial service to an identified target population needing this service.
- 3) This time frame excludes one of our biggest initiatives: our community education project, which in May 2014 provided over 7400 pieces of educational materials to residents in the region, and specifically in Danbury was very well-received in the library, police department and in a new innovation: Starbucks.

In a year-long process done in conjunction with both Regional Action Councils in this region, we conducted our major biennial needs assessment that included broad stakeholder input (over 500 individuals) and many data sources. The final report to the Commissioner's staff was in November, and will be used to assure that the needs of all citizens of Danbury – not just those currently receiving DMHAS-funded services – will have access to what they need in behavioral health. This is proving to be a major challenge given the many barriers that have been identified.

Danbury Residents Served: We provide oversight of all DMHAS-funded services in the region, including Danbury. Therefore all Danbury residents receiving DMHAS-funded services benefited from our work during this time.

From July 1, 2014- December 31, 2014 that was 965 individuals, again an increase from that same time period last year.

Regional Hospice of Western CT

\$20,000

Mission: Founded in 1983, Regional Hospice and Home Care of Western Connecticut (RHCC) is a Medicare and Medicaid Certified Hospice agency that provides care, comfort, compassion and real hope for families facing advanced/terminal illness by offering patient-focused care, education, resources and advocacy. Regional Hospice serves Western Connecticut and neighboring towns in New York as a community-based, nonprofit 501(c)(3) organization. Our unique programs of palliative home care, hospice and the Healing Hearts Center for Grief and Loss help families in all stages of end-of-life care and beyond.

Services: Regional Hospice and Home Care of Western Connecticut provides palliative home care, hospice care, and bereavement support including nursing care, physical therapy, speech therapy, occupational therapy, spiritual counseling, family counseling, social services, personal care and nutrition counseling.

Accomplishments: In the past year, Regional Hospice has accomplished the following objectives:

- Our hospice and palliative home care program provided quality end of life care to **464** Western Connecticut residents
- Our Healing Hearts Center gave hope and healing after the loss of a loved one to **1,709** children and adults

2014 City of Danbury Agency Accomplishment Summary (continued)

- We have constructed and are about to open the doors to the Center for Comfort Care and Healing, the first inpatient hospice residence of its kind in Connecticut. The Center will provide Regional Hospice's quality patient care and family support to Danbury residents and other area residents in a homelike, state-of-the-art environment.

Danbury Residents Served: From July to December 2014, Regional Hospice provided the following care and services:

- Provided hospice and/or palliative care for **86** (an increase from 81 in the same time period last year) **Danbury residents and supported their family members**
- Provided **4,408 patient care days** (an increase from 3,065 in the same time period last year) **and 3,126 clinical care visits** (an increase from 2,213 in the same time period last year)
- **67 Danbury adults and 18 Danbury children** participated in our free Healing Hearts bereavement support programs
- **56 Danbury residents have assisted RHC as volunteers during this period: 30** volunteers benefitted from intensive and ongoing training and served hospice and Healing Hearts participants - and **26** Danbury residents were members of Danbury Chapter and Golf Tournament Committee and volunteered to raise private funds to support our efforts.

Focus Area: Income

Ability Beyond

\$12,750

Mission: Ability Beyond is a nationally-acclaimed nonprofit organization with deep local roots whose mission is to discover, build and celebrate the ability in all people. We focus on promoting economic independence, community integration and social justice for people living with disabilities and multiple diagnoses. These include developmental and neurological disabilities, autism spectrum disorders, acquired brain injuries, mental illness, struggles with addiction and/or visual and hearing impairments.

Services: Ability Beyond provides a range of services to promote the independence of people with disabilities, including: health and wellness services, such as a medical center in Westchester County, N.Y, that offers physical, occupational and speech therapy, psychotherapy, and psychiatry; independent and residential living programs; daytime opportunities for the people we serve to participate in recreation and education such as music, art and trips in the community; in-home supports; employment services; transportation services and aging supports.

Accomplishments: Between July 1 and December 31, 2014, Ability Beyond applied the first installment of Danbury's generous \$12,750 investment toward general operations, as stipulated in our grant agreement. Capturing the breadth and scope of our Danbury-based programming is challenging within 150 words, as every day our clients experience triumphs big and small.

2014 City of Danbury Agency Accomplishment Summary (continued)

As an overview, your support has helped Ability Beyond ensure that nearly 100 people with disabilities in the Greater Danbury area maintain their community-integrated housing for one year, outside of institutions such as nursing homes; operate a one-year workplace training initiative in Danbury called ATLAS, which serves eight young adults with disabilities and includes unpaid internships at Dollar Tree and La Quinta Inn; provide educational/recreational day programs at our Bethel headquarters to more than 100 people; and provide unique services for people with mental illness, to serve 26 individuals in the city.

Danbury Residents Served: During this timeframe, Ability Beyond served approximately 490 young adults, men and women with disabilities through our comprehensive network of programs.

American Red Cross

\$8,000

Mission: The American Red Cross prevents and alleviates human suffering in the face of emergencies by mobilizing the power of volunteers and the generosity of donors.

Services: The American Red Cross provides the following services in the City of Danbury:

- Disaster Services:
 - Preparedness - Collaborates with the State and local Emergency Management to ensure clearly defined roles and responsibilities in disaster response plans; Provides Preparedness information to Danbury families, businesses, schools and organizations to empower them to become better prepared for emergencies through presentations and via digital access.
 - Disaster Relief- Maintains a corps of trained local volunteers who respond and provide relief to those affected by disasters, providing emotional support, direct financial assistance for shelter, food, clothing and other essential items to victims of disasters;
 - Disaster Recovery – Provides continued emotional support, recovery information and referrals as needed until all disaster-related needs are met.
- Services to the Armed Forces (SAF) – Emergency Communication Services between military and a deployed loved when a family crisis arises; workshops and support groups for service members, veterans and military families
- International Services – Access to the International Red Cross Tracing service to reunite family members separated by man-made or natural disasters; education on international humanitarian law
- Health & Safety Training Programs including CPR, AED, First Aid, and Certified Nurse Assistant Training.
- Blood Services collection, processing and delivering of blood products

Accomplishments: City of Danbury funding enabled your American Red Cross to provide:

2014 City of Danbury Agency Accomplishment Summary (continued)

- Disaster Services to 6 local disasters, affecting 7 Danbury families (12 adults and 3 children) and provide emotional support and direct financial assistance (\$2,165) for food, clothing and essential items. Provide each family with a Recovery packet to empower them to plan and implement a recovery plan and access additional support from other Danbury partner agencies.
- Free disaster volunteer training opportunities for 158 individuals willing to respond in Danbury via monthly meetings, online training, and disaster classes.
- Emergency Communication Services to 7 military families (21 individuals) and provided other services to 12 other individuals
- International Tracing services to 2 families (4 individuals)

Danbury Residents Served:

FY15 (7/1/14- 12/31/14)	
15	Danbury residents who experienced a disaster had their immediate disaster-related needs met.
801	Danbury residents attended presentations and or received Preparedness information.
33	Danbury area residents received SAF services
158	Free training opportunities for Danbury disaster volunteers
4	Danbury residents engaged International tracing services.
1,011	Total Danbury residents served.

Data for service delivery of Health & Safety Services and Blood Services is not available at this time.

Amos House

\$9,000

Mission: Amos House is dedicated to ensuring that individuals and families have the opportunity to achieve the competency and productivity required for permanent, self-sufficient, independent living.

2014 City of Danbury Agency Accomplishment Summary (continued)

Services: Amos House provides homeless families living accommodations as a component of the program, case management services and life skills work groups, presentations, and group activities.

Accomplishments: Through the financial support from the City of Danbury we were able to respond to the needs of our participants by providing a home and a program; encouraging growth and leadership; and by supporting our participants in their efforts to achieve better lives and independence for themselves. Outcomes achieved were:

- 100% of clients with an identified goal of furthering their educational/vocational goals completed school/training as designated by their Action Plan.
- 75% of clients with an identified goal of obtaining/retaining employment maintained employment.
- 50% of clients with an identified goal of obtaining housing attained housing.

Danbury Residents Served: Six households received services

Association of Religious Communities

\$50,688

Mission: The Mission of ARC is “To facilitate interfaith cooperation and other partnerships to alleviate the causes of violence, suffering and hate, while advancing peace, justice and human dignity.”

Services: We provide 5 services and all 5 align very closely with our Mission, including: 1) Homeless & Housing Advocacy (through Dream Homes Community Center), 2) The Emergency Aid Network, 3) Domestic Violence Prevention, 4) Resettlement Assistance, and 5) The Meeting House (short term and seasonal projects, such as “Interfaith Peace Camp”)

Accomplishments: 80% of the funding was used to support the work of the City’s Point of Entry, which is a collaborative effort between the City and ARC through “Dream Homes Community Center” (DHCC) and 20% supported the work of “The Emergency Aid Network” (EAN). Both programs provided unique services and/or income assistance (i.e., Security Deposits, Back Rent, or agency checks to buy basic necessities) from July 1, 2012 to December 31, 2012, as follows:

1. The City’s Point of Entry/Dream Homes Community Center – assisted 493 people (from 262 unique households) who were homeless
2. The City’s Point of Entry/Dream Homes Community Center – assisted 309 low-income renters (from 152 unique households) who were at very high risk of eviction (within 14 days)

2014 City of Danbury Agency Accomplishment Summary (continued)

3. The Emergency Aid Network – provided assistance which benefited 157 people

Danbury Residents Served: Between all five programs ARC served 4,512 residents of Danbury from 7/1/14 to 12/31/14. ARC has put tax dollars to effective use and stands ready to further assist in 2015!

Catholic Charities

\$21,250

Mission: The mission of Catholic Charities of Fairfield County, Inc. is to put faith into action by providing food, housing, mental health, adoption, immigration and family support services to the needy and vulnerable of all faiths in Fairfield County.

Services: Catholic Charities is Fairfield County's largest nongovernmental social service agency, serving the needy and vulnerable without regard to age, ethnicity, religion, or ability to pay.

Accomplishments: Grant funds were utilized to support operations of the Family Loan Program which provides small loans to working families to prevent job loss or provide security deposit to acquire affordable housing. Clients are working parents that have never learned even the most basic financial skills and have minimal banking experience. Financial and credit education are a primary focus of our application process and 100% of all applicants received individual budget and credit education.

- 90% of loan recipients have remained employed
- 85% have established a new line of credit and are paying their loan as agreed.
- Three years ago the City of Danbury provided a grant of \$22,500 to be used for our loan pool. Since then we have recycled those funds and have given out \$70,289 in loans exclusively to Danbury residents. We have recycled the original amount over 3 times as the loans are paid back.

Danbury Residents Served:

- 15 Danbury families were eligible and approved to acquire a loan to receive help for a car loan, car repair loan, or security deposit, while also given a chance to build and repair their credit.
- 88 Danbury residents called to inquire about the Family Loan Program and did not meet eligibility requirements or had a need outside the program parameters. 100% of all calls were handled capably and with compassion to identify needs appropriate for referral to other community resources.

Junior Achievement of Western CT

\$8,000

2014 City of Danbury Agency Accomplishment Summary (continued)

Mission: Junior Achievement (JA) is the world's largest nonprofit education/youth development organization dedicated to empowering young people with financial literacy, college/career readiness and entrepreneurial skills they need to own their economic success, plan for their future, and make smart academic and economic choices.

Services: JA's, standards aligned volunteer delivered, curriculum empowers students in kindergarten through twelfth grades to make a connection between what they learn in school and how it can be applied in the real world – enhancing the relevance of their classroom learning and increasing their understanding of the value of staying in school.

Accomplishments: The City of Danbury funding allowed JA of Western CT continued to strengthen existing donor relationship and establish new partnerships to secure financial and volunteer resources to expand JA programs for Danbury students teaching them the basics of financial literacy, college/career readiness and 21st century skills such as critical thinking, teamwork and interpersonal communication skills. Increased student impact: Three 6th grade classes were added at Westside Middle School allowing an additional 60 students to participate in JA's Global Marketing program in the spring and an additional 40 5th grade students at Morris Street School students participated in JA Reverse Job Shadow program in the fall.

Danbury Residents Served: From July 1, 2014 to December 31, 2014, school commitments are established; over 200 volunteer engagement and commitments are confirmed; new teacher and volunteer trainings are in process. JA of Western CT impacted 416 Danbury students. Historically, most of Junior Achievement programs are delivered in the spring semester. Currently, through the JA Danbury Regional Education Manager activities are under way to impact a total of 4,216 students in the City of Danbury during the 2014-2015 school year, an increase of 9% over prior year:

Literacy Volunteers of America – Danbury

\$16,000

Mission: The mission of the LVA School is to educate a diverse population of adults to improve their English language skills and provide them with a positive American cultural experience.

Services: The Literacy Volunteers of America – Danbury (now LVA School, Inc.) provides English language instruction and academic preparation classes and tutorials for adults whose native language is not English.

Accomplishments: City of Danbury funds were used to help provide support for volunteer and professional teachers and tutors. As a result of this support, adult students were able to pursue additional training at colleges, community colleges and/or vocational training programs. Others

2014 City of Danbury Agency Accomplishment Summary (continued)

who completed one or more semesters of our classes or tutorials gained the ability to secure better jobs or job advancement. Finally, through this language training, these students gained the confidence to successfully interact, in their everyday lives, with their children's teachers, and other professionals, as well as members of the business community.

Danbury Residents Served: In this period, we served 296 Danbury residents.

Shelter of the Cross – Renewal House

\$9,000

Mission: The mission of the Renewal House program of Shelter of the Cross, Inc. is to provide transitional housing, case management, counseling support, life skills enhancement, and rehabilitative services for elderly men and women who are homeless or at imminent risk of becoming homeless.

Services: Renewal House provides transitional housing, case management, counseling support, life skills enhancement, and rehabilitative services.

Accomplishments: Renewal House accomplishments through December 2014 include:

- 7 individuals have been served in residence.
- 3 residents achieved their individual program goals and "graduated" to independent living; 2 more are expected to be ready for housing within the next few months.
- 100% of residents have made progress toward their individual goals of achieving the financial self-sufficiency required to be eligible for housing.
- 100% of residents have been connected to community medical and/or mental health services to address current health issues.
- 100% of the 20+ graduates we follow have continued to maintain housing, many for 10 years or more, and are living independently in safe, affordable environments.

Danbury Residents Served: Twenty-seven Danbury residents have been served by Renewal House.

TBICO

\$9,600

Mission: TBICO's mission is to eliminate poverty by helping low-income and/or disadvantaged adults gain the skills and confidence to secure and sustain jobs that will support themselves and their families. Better Skills. Better Jobs. Better Lives.

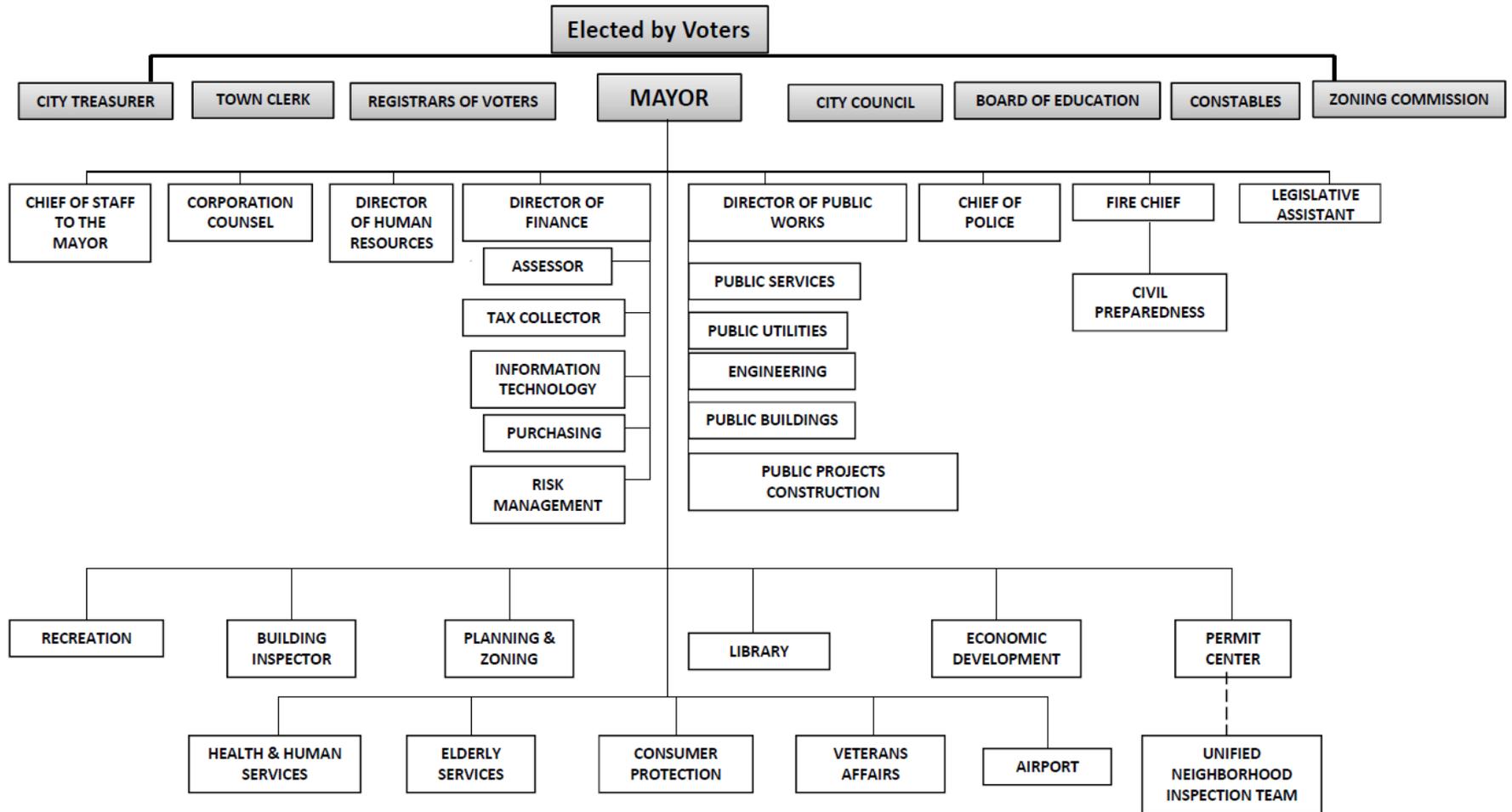
2014 City of Danbury Agency Accomplishment Summary (continued)

Services: TBICO provides motivated adults with cost-free access to employment and career advancement training and services that can lead to quality jobs; these include educational offerings, job skills training, job search/placement assistance and retention supports, financial literacy and asset-building supports.

Accomplishments: TBICO provides a vital source of employment-related services, benefitting both Danbury area residents as well as Danbury's business community. The training we provide is short-term, targeting both hard (technology) and soft skills that can be quickly applied on the job. The short-term training is perfect for people who need a job but also need training to increase their employment options and marketability. During the requested timeframe, 145 Danbury residents enrolled in one or more job skills trainings, with 90% demonstrating a new or improved skill upon completion; 50 Danbury residents received one-to-one financial literacy coaching and education. Forty-one Danbury female residents were served through TBICO's Corporate Closet where they received cost-free quality business attire for interviews and/or work.

Danbury Residents Served: Two-hundred and eighty individuals (280) were provided services during this timeframe. Of that number, one-hundred and eighty-eight (191) were Danbury residents.

CITY OF DANBURY ORGANIZATION CHART



CITY OF DANBURY
ANNUAL OPERATING BUDGET PROCEDURES

Pursuant to the City’s Balance Budget Policy, the City of Danbury strives to develop and maintain structurally balanced budgets for all operating funds. The Policy states: “budget will be balanced not just simply on a statutory basis where total budgeted revenues equal total budgeted expenditures. Rather operating budgets will be balanced on a true structural and sustainable basis where recurring revenues will exceed recurring expenditures on an annual basis.”

For purposes of this policy statement the following elements are the essential factors of structural balance:

Timeframe – Recurring revenues will be recognized and recurring expenditures will be incurred within the duration of the City’s annual budget time period.

Recurring Revenues – Revenues that can be reasonably expected to continue from year to year with a high level of predictability. Examples of recurring revenue are property taxes, departmental receipts and inter-governmental transfers. Although the amounts of these revenues may fluctuate from year to year they are generally considered routine on an annual basis.

Non-Recurring Revenues – Revenues that are derived from finite sources that cannot be expected to materialize from year to year and generally are realized due to one-time actions. These revenue sources are infrequent in nature and cannot be sustainable on a multi-year basis. Examples include transfers from reserves, favorable legal judgments, proceeds from asset sales or an unusually high yield from a recurring revenue source such as a dramatic rise in building permit fees attributable to a non-recurrent project. The reliance on non-recurring revenues will undermine a budget’s long-term sustainability.

Recurring Expenditures – Expenditures that are expected to occur for a government entity that is required to fulfill its basic mission or delivery of essential services. Examples include salaries, benefits, the costs of materials and services, and debt service. Typically governments do not have considerable flexibility over the deferral these expenditures.

Non-Recurring Expenditures – An expenditure that is not essential for a government’s daily operations in the provision of essential services such as the acquisition of major capital assets or capital projects.

Scope of Policy – The City of Danbury will apply these principles to all operating funds including the general fund and any enterprise funds as well. In the case of enterprise funds it is expected that these funds will be self-sufficient and that user fees will fully support the operations of the fund activities including debt service and capital costs.

Periods of Structural Imbalance – There will be times for all governments that structural balance may not be attainable. The causes of imbalance may include drastic changes in economic conditions, unanticipated reductions in recurring revenues, cyclical fluctuations in expenditures pressures or other extraordinary events.

BUDGET PROCEDURES (Continued)

In any of these cases the use of non-recurring revenues may be considered and required to legally balance an operating budget. The use of non-recurring revenues such as fund balance appropriations may be necessary in order to prevent a disruption of essential municipal services during times of fiscal stress. Historically, the planned use of appropriated fund balance has been a strategic tool to balance the budget. The FY 2015-2016 Budget has reduced the use of appropriated fund balance by \$50,000 to \$1,800,000. The City's goal is to strategically eliminate the use of appropriated fund balance to balance the budget by \$600,000 annually over the next three budgets. The inclusion of non-recurring revenues in these instances should be deemed as transitory and merely serve as a bridge to more sustainable operations. Along with the inclusion of any such non-recurring revenue or deferral of recurring expenditure, the City should include a well thought out plan to restore structural balance within a reasonable timeframe. A principal component of this plan should include a timetable to replenish any reserve balances that were drawn upon to remedy temporary budget gaps.

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 as a level of about 9-10% of the ensuing year's budget – well within the City's policy goals of the 8-15% range as established by the rating agency, Standard and Poor's for defining a "strong" position.

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

Preparing the budget for presentation takes several months of collaborative efforts with departments to understand their needs and objectives for the remainder of this year and the next year. Often during this process, additional needs and saving opportunities arise especially as their historical spending trends are being reviewed. By using 10 years of empirical data of revenues and expenditures, a cross analysis is performed by examining historical trends, initially by each account for the entire city, then by division and lastly, by department. After the departments submit their requested amounts and justifications, the analysis is performed once again to compare the account, division, and department requests with the historical trends. The process enables the Finance Department to discuss with the departments their financial requests as

BUDGET PROCEDURES (Continued)

they relate to their departmental and citywide objectives given budgeting constraints. Additionally, this process ensures that departments' accounts or line items are not needlessly funded in the new budget and as such, could be reallocated. In short, funds were reprioritized and any excess was squeezed out to keep government more affordable for the Danbury taxpayer.

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

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

The budget "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 January 2.

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

FORMAL BUDGET PROCEDURES AS OUTLINED BY CITY CHARTER

General Form of Budget Presentation - Section 7.1

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

BUDGET PROCEDURES (Continued)

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

Department Estimates Section 7.2

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

Duties of the Mayor on the Budget Section 7.3

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

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

BUDGET PROCEDURES (Continued)

department, office or agency in the form and manner prescribed by the Mayor. The Mayor shall recommend to the City Council those projects to be undertaken during the ensuing fiscal year and the method of financing them.

6. As part of the budget, the Mayor shall present to the Council the data required to be presented to the Mayor under the "General Form of Budget Presentation" heading above.

Duties of the City Council on the Budget Section 7.4

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

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

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

BUDGET PROCEDURES (Continued)

- 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.

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

Emergency Appropriations

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

BUDGET PREPARATION CALENDAR FOR FISCAL YEAR 2015-2016

DATE	ACTIVITY
November 13, 2014	Planning Director distributes Capital Budget forms and guidelines.
November 19, 2014	Director of Finance distributes Operating Budget guidelines
December 15, 2014	Capital Budgets are due to Planning Director.
December 18, 2014 at Noon	Deadline for submission of Operating Budget and Contractual Agencies' requests to Finance Director.
December 19-January 11, 2015	Director of Finance reviews budget submissions.
January 12- February 4, 2015	Director of Finance meets with department heads.
January 31 -March 13, 2015	Mayor & Finance Director review and make final recommendations.
February 17, 2015	Deadline for submission of Capital Budget from Planning Commission.
February 17, 2015	Deadline for submission of Education Budget from Board of Education.
March 15-20, 2015	Budget prepared for printing; sent out for printing/binding. Prepare Budget Ordinance and Tax Resolution.
April 7, 2015*	Mayor presents Proposed Operating Budget to City Council. (Must present to Council no later than April 7*)
April 8 – April 30, 2015*	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 5, 2015	Budget submitted to City Council for final approval.
May 15, 2015*	Final Budget Adoption Deadline.
May 16– June 11, 2015	Preparation & Printing of Adopted Budgets.
July 1, 2015	Adopted Budget available on City's website.

* Mandated by City Charter

CITY OF DANBURY FINANCIAL STRUCTURE AND BASIS OF ACCOUNTING

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 25 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 Miscellaneous Special Revenue, Sewer, Water, Ambulance and Internal Service. Non-major governmental funds are combined into a single, aggregated presentation as other governmental funds. Such funds include the School Lunch Program Fund, the Community Development Block Grant Fund, the Animal Control Fund, the School-Based Health Center Grant Fund, the LOCIP Fund, Airport Projects Fund, State and Federal School Projects Fund, the Library Fund, the Metro North Parking Lease Fund, Open Space Bond, the Vision 21 and Vision 21 - 2 Bond Issues Fund, NSP Grant, ARRA, Public Safety Bond, SECP, Century 21 PI Fund, the City Projects Fund, the Danbury Neighborhood Bond Fund, the Head Start Bond Fund, CRM Project Fund, and the Farioly Permanent Fund. The Miscellaneous Special Revenue Fund is the consolidation of 52 small grant programs that have been combined for the purposes of financial reporting. This is considered a major fund. Individual fund data for each of these non-major governmental funds is provided in the form of combining statements elsewhere in this report.

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 52 small grant programs that are either required by law or administrative action to be accounted for in a separate fund. Special Revenue Funds appropriated in the budget include the Animal Control Fund and the Local Capital Improvement Program (LOCIP). Other special revenue funds maintained by the City of Danbury are not subject to appropriation, and information on these funds is not included in this document, but is included in the City's Comprehensive Annual Financial Report (CAFR).

FINANCIAL STRUCTURE (continued)

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

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

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

ACCOUNTING AND BUDGETARY BASIS

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

- Encumbered amounts are commonly treated as expenditures under the basis of budgeting, while encumbrances are never classified as expenditures under the GAAP basis of accounting.
- Budgetary revenues and expenditures may include items classified as “other financing sources” and “other financing uses” under the GAAP basis of accounting.
- The fund structure used in GAAP financial statements may differ from the fund structure used for budgetary purposes (e.g., debt service payments may be accounted for in the general fund for budgetary purpose, but may be reported in a debt service fund in the GAAP financial statements).

FINANCIAL STRUCTURE (continued)

- The government’s budget document may not include all of the component units and funds incorporated into the GAAP financial statements (e.g., Danbury Parking Authority, Richter Park Authority, Danbury Museum and Historical Society Authority, Ives Authority for the Performing Arts and Tarrywile Park Authority included in the GAAP financial statements may not be incorporated into the budget). Under the GAAP basis of accounting used in proprietary funds, the receipt of long term debt proceeds, capital outlays, and debt service principal payments are not reported in operations, but allocations for depreciation and amortization expense are recorded. Often the opposite is true under the basis of budgeting.
- Under GAAP basis of accounting, on-behalf revenues and expenditures must be reported. They are generally not included under the basis of budgeting (e.g., payments by the state to a pension plan for the government’s employees).¹

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

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

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

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.

¹GFOA recommended practice on “Relationship Between Budgetary and Financial Statement Information” (1999). The **budgetary basis** follows the modified accrual basis of accounting except:

FINANCIAL STRUCTURE (continued)

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

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

EXPENDITURE CATEGORIZATION

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

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

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

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 Welfare – Includes Health and Human Services, Veterans Advisory Center, Elderly Services, Elderly Transportation, and Community Services.

Education – Includes Education and Schools Health and Welfare.

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

Pension & Other Employee Benefits – Includes FICA, Pension Expense, Employee Service Benefit, Worker's Compensation, Unemployment Compensation, Employee Health & Life Insurance, Union Welfare Contribution, and Risk Management.

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

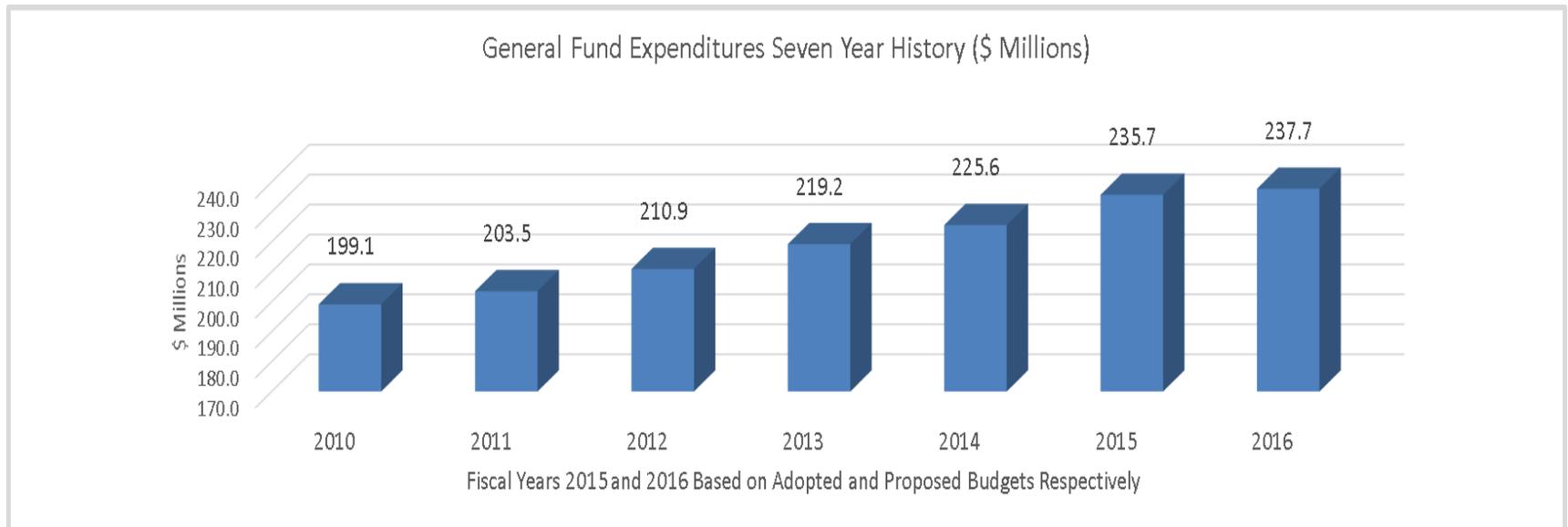
Contingency – Includes Contingency for unexpected events.

Transfer Out - Operating Transfers Out to Animal Control Fund and Capital Fund.

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

FUNCTION	FY09-10 ACTUAL		FY10-11 ACTUAL		FY11-12 ACTUAL		FY12-13 ACTUAL		FY13-14 ACTUAL		FY14-15 ADOPTED		FY15-16 PROPOSED	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
General Government	9,340,305	4.7%	9,146,449	4.5%	8,699,990	4.1%	9,004,820	4.1%	9,551,158	4.2%	9,960,215	4.2%	9,885,396	4.2%
Public Safety	29,495,480	14.8%	29,630,689	14.6%	29,770,239	14.1%	30,902,152	14.1%	31,988,696	14.2%	31,460,256	13.3%	34,078,557	14.3%
Public Works	9,093,883	4.6%	9,043,528	4.4%	8,828,515	4.2%	9,139,309	4.2%	9,136,062	4.1%	9,829,404	4.2%	10,070,166	4.2%
Health & Welfare	2,001,102	1.0%	2,001,354	1.0%	1,973,241	0.9%	2,015,820	0.9%	1,928,089	0.9%	2,109,995	0.9%	2,124,418	0.9%
Education	108,297,730	54.4%	109,655,335	53.9%	114,901,799	54.5%	116,003,866	52.9%	118,421,068	52.5%	122,003,866	51.8%	124,208,575	52.3%
Culture & Recreation	2,842,230	1.4%	2,776,197	1.4%	2,531,484	1.2%	2,427,402	1.1%	2,458,082	1.1%	2,772,468	1.2%	2,738,263	1.1%
Pension & Other Benefits	22,541,813	11.3%	25,755,048	12.7%	26,447,785	12.5%	30,220,695	13.8%	28,941,782	12.8%	35,188,796	14.9%	35,735,902	15.0%
Debt Service	13,581,477	6.8%	13,424,471	6.6%	15,646,997	7.4%	16,820,198	7.7%	16,602,270	7.4%	16,350,000	6.9%	15,804,801	6.6%
Cotigency	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	475,000	0.2%	475,000	0.2%
Transfer Out	1,863,415	0.9%	2,027,328	1.0%	2,132,464	1.0%	2,620,555	1.2%	6,533,552	2.9%	5,550,000	2.4%	2,578,922	1.1%
Total General Fund	199,057,435	100%	203,460,399	100.0%	210,932,513	100.0%	219,154,818	100.0%	225,560,758	100.0%	235,700,000	100.0%	237,700,000	100.0%

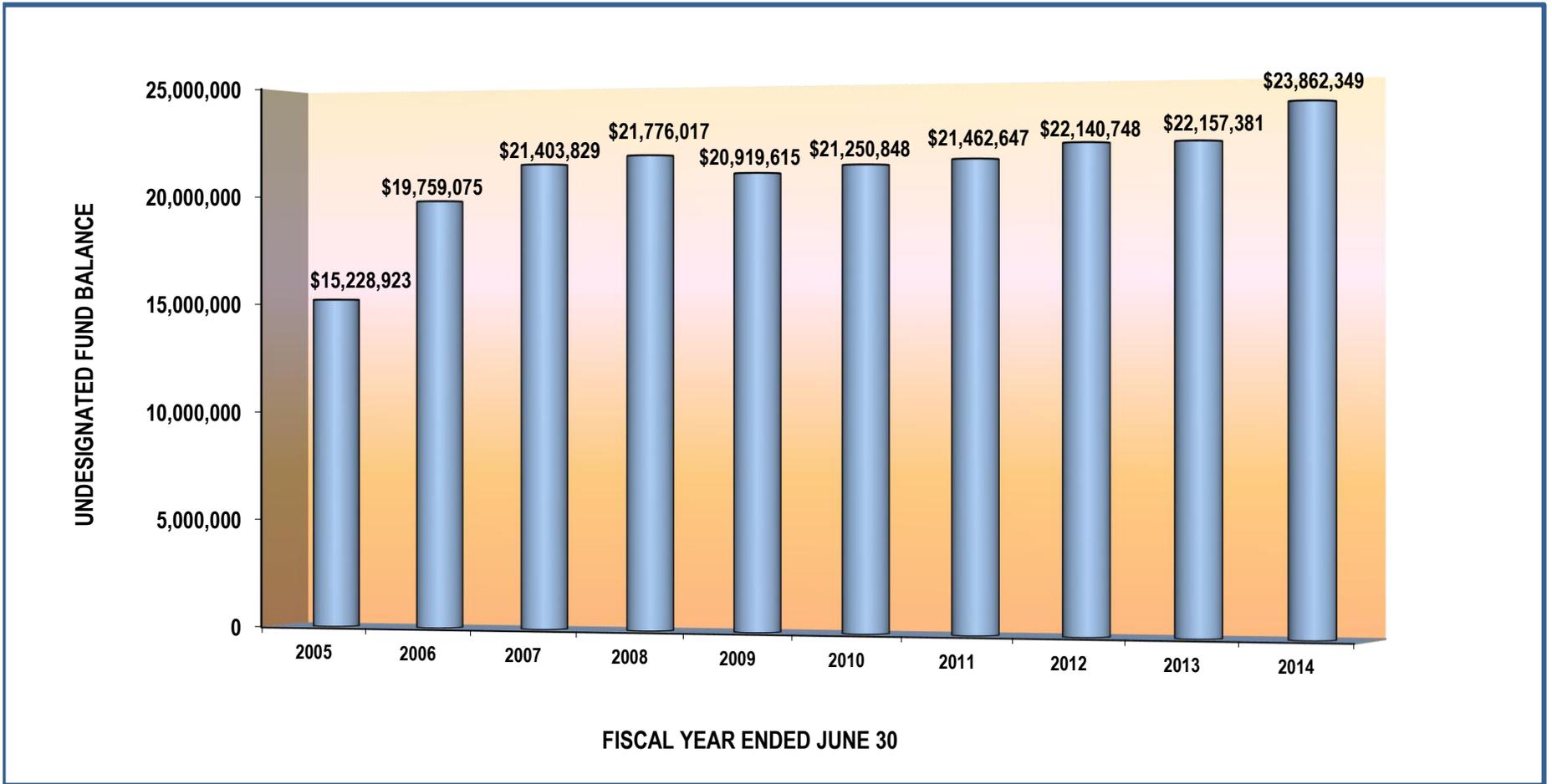
Contingency funds are transferred to other accounts during the fiscal year, as such the actual year-end balances reflect the utilization of these contingency funds



**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN GENERAL FUND BALANCE
FISCAL YEARS 2011-2012 TO 2015-2016**

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 PROPOSED
REVENUES					
Property Taxes	168,060,032	175,571,404	181,696,534	188,578,289	196,131,988
Intergovernmental	32,801,393	31,874,477	46,161,761	37,201,924	31,113,350
Licenses & Permits	3,640,858	4,752,699	4,262,540	4,347,900	4,552,300
Fines & Penalties	1,341,759	1,228,222	1,231,133	1,252,500	1,261,300
Interest Income	139,318	99,555	192,513	200,000	200,000
Charges for Services	<u>3,216,510</u>	<u>3,104,198</u>	<u>7,390,792</u>	<u>2,269,387</u>	<u>2,606,062</u>
TOTAL REVENUES	209,199,870	216,630,555	240,935,273	233,850,000	235,865,000
General Government	8,699,990	9,004,820	9,570,570	9,960,215	9,885,396
Public Safety	29,797,572	30,902,152	32,041,952	31,460,256	34,078,557
Public Works	8,813,946	9,139,309	9,127,320	9,829,404	10,070,166
Health and Welfare	1,973,241	2,015,820	2,134,091	2,109,995	2,124,418
Education	114,901,799	116,003,866	2,405,356	122,003,866	124,208,575
Culture & Recreation	2,531,513	2,427,402	135,882,098	2,772,468	2,738,263
Pension & Other Benefits	26,447,785	30,220,695	28,941,783	35,188,796	35,735,902
Debt Service	15,646,997	16,820,198	16,698,898	16,350,000	15,804,801
Contingency	0	0	0	475,000	475,000
Capital	<u>1,268,876</u>	<u>2,156,858</u>	<u>2,761,552</u>	<u>5,250,000</u>	<u>2,278,922</u>
TOTAL EXPENDITURES	210,081,719	218,691,121	239,563,620	235,400,000	237,400,000
Revenues Over (Under) Expenditures	(881,849)	(2,060,566)	1,371,653	(1,550,000)	(1,535,000)
Other Financing Sources/(Uses)	981,161	2,232,311	(981,933)	(300,000)	(265,000)
Net Change in Fund Balance	<u>99,312</u>	<u>171,745</u>	<u>389,720</u>	<u>(1,850,000)</u>	<u>(1,800,000)</u>
Beginning Fund Balance	28,193,545	28,292,857	28,464,602	28,854,321	27,004,321
Ending Fund Balance	28,292,857	28,464,602	28,854,321	27,004,321	25,204,321

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



CITY OF DANBURY
2014-2016 SUMMARY OF FINANCIAL SOURCES AND USES

	GENERAL FUND			AMBULANCE FUND			ANIMAL CONTROL FUND		
	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 BUDGET	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 BUDGET	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 BUDGET
FINANCIAL SOURCES									
Property Taxes	181,696,534	188,578,289	196,131,988						
Intergovernmental	46,161,761	37,201,924	31,113,350						
Licenses & Permits	4,262,540	4,347,900	4,552,300						
Fines & Penalties	1,231,133	1,252,500	1,261,300						
Interest Income	192,513	200,000	200,000	480	500	900	1,609	2,100	2,100
Charges for Services	7,390,792	2,269,387	2,641,062						
Septic & Connection Fees									
Fund Balance	-	1,850,000	1,800,000						
Operating Transfer In							272,000	300,000	300,000
Lease Proceeds	2,160,000								
Note Premium	630,067								
User Fees				2,893,050	3,338,000	3,392,500			
Capital Contributions									
Animal License & Other				11,000			13,558	12,500	12,500
Total Financial Sources	243,725,340	235,700,000	237,700,000	2,904,530	3,338,500	3,393,400	287,167	314,600	314,600
FINANCIAL USES									
General Government	9,570,570	9,960,215	9,885,396						
Public Safety	32,041,952	31,460,256	34,078,557	2,788,996	2,813,500	3,263,400	261,584	299,238	299,900
Public Works	9,127,320	9,829,404	10,070,166						
Health and Welfare	2,134,091	2,109,995	2,124,418						
Education	2,405,356	122,003,866	124,208,575						
Culture & Recreation	135,882,098	2,772,468	2,738,263						
Pension & Other Benefits	28,941,783	35,188,796	35,735,902						
Debt Service	16,698,898	16,350,000	15,804,801						
Contingency	0	475,000	475,000						
Capital	6,261,552	5,250,000	2,278,922		525,000	130,000			
Operating Transfer Out	272,000	300,000	300,000				4,807	15,362	14,700
Total Financial Uses	243,335,620	235,700,000	237,700,000	2,788,996	3,338,500	3,393,400	266,391	314,600	314,600

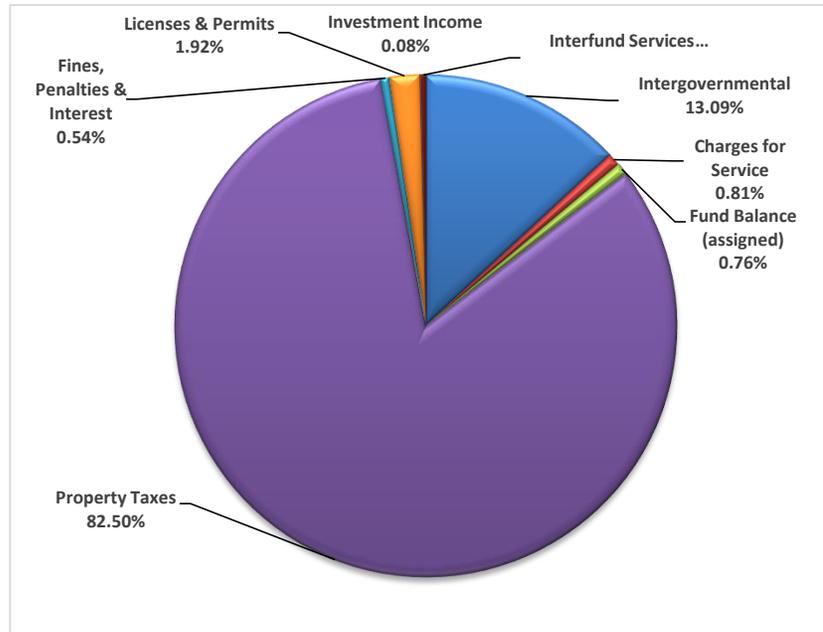
CITY OF DANBURY
2014-2016 SUMMARY OF FINANCIAL SOURCES AND USES

	SEWER FUND			WATER FUND			FUND TOTALS		
	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 BUDGET	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 BUDGET	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 BUDGET
<u>FINANCIAL SOURCES</u>									
Property Taxes							181,696,534	188,578,289	196,131,988
Intergovernmental							46,161,761	37,201,924	31,113,350
Licenses & Permits							4,262,540	4,347,900	4,552,300
Fines & Penalties							1,231,133	1,252,500	1,261,300
Interest Income	3	0	0	18,500	15,000	16,500	213,105	217,600	219,500
Charges for Services	11,995,431	11,682,436	11,687,744	8,964,537	9,165,000	9,254,573	28,350,760	23,116,823	23,583,379
Septic & Connection Fees	332,376	400,000	541,804				332,376	400,000	541,804
Fund Balance							0	1,850,000	1,800,000
Operating Transfer In							272,000	300,000	300,000
Lease Proceeds							2,160,000	0	0
Note Premium							630,067	0	0
User Fees							2,893,050	3,338,000	3,392,500
Capital Contributions	436,676			546,299			982,975	0	0
Animal License & Other							24,558	12,500	12,500
Total Financial Sources	12,764,486	12,082,436	12,229,548	9,529,336	9,180,000	9,271,073	269,210,859	260,615,536	262,908,621
<u>FINANCIAL USES</u>									
General Government							9,570,570	9,960,215	9,885,396
Public Safety							35,092,532	34,572,994	37,641,857
Public Works	9,218,371	9,730,576	9,587,741	7,360,908	8,036,500	8,206,583	25,706,599	27,596,480	27,864,490
Health and Welfare							2,134,091	2,109,995	2,124,418
Education							2,405,356	122,003,866	124,208,575
Culture & Recreation							135,882,098	2,772,468	2,738,263
Pension & Other Benefits							28,941,783	35,188,796	35,735,902
Debt Service	423,019	601,860	1,000,807	382,557	543,500	464,490	17,504,474	17,495,360	17,270,098
Contingency							0	475,000	475,000
Capital	1,698,041	1,750,000	1,641,000	(2,317)	600,000	600,000	7,957,276	8,125,000	4,649,922
Operating Transfer Out							276,807	315,362	314,700
Total Financial Uses	11,339,431	12,082,436	12,229,548	7,741,148	9,180,000	9,271,073	265,471,586	260,615,536	262,908,621

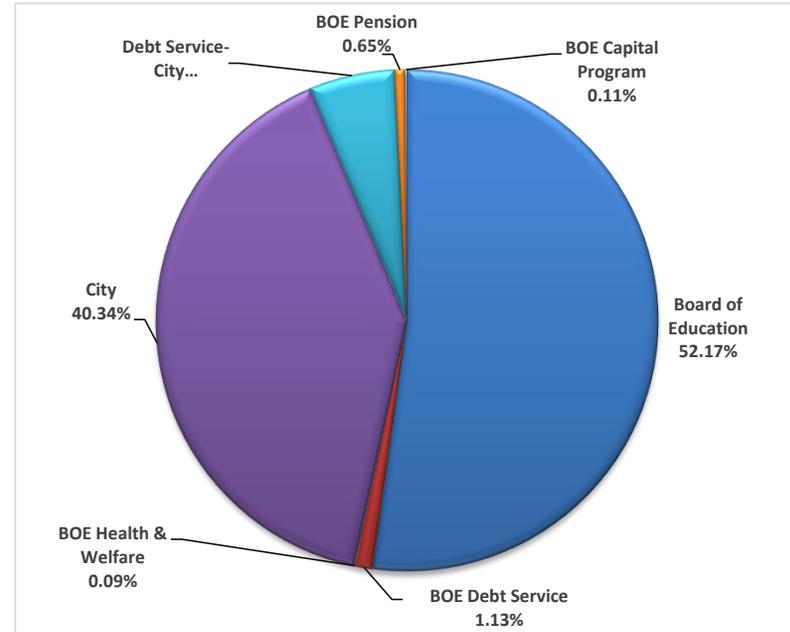
**CITY OF DANBURY
2015-2016 PROPOSED BUDGET**

TOTAL \$237,700,000

REVENUES



EXPENDITURES



Intergovernmental	\$31,113,350
Charges for Service	1,922,562
Fund Balance (assigned)	1,800,000
Property Taxes	196,106,988
Fines, Penalties & Interest	1,286,300
Licenses & Permits	4,552,300
Investment Income	200,000
Interfund Services	718,500
Total	\$237,700,000

Board of Education	\$124,000,000
BOE Debt Service	2,676,269
BOE Health & Welfare	208,575
City	95,898,224
Debt Service- City	13,128,532
BOE Pension	1,538,400
BOE Capital Program	250,000
Total	\$237,700,000

**CITY OF DANBURY
GENERAL FUND
2015-2016 PROPOSED BUDGET SUMMARY**

	<u>PROPOSED BY DEPT</u>	<u>PROPOSED BY MAYOR</u>
GENERAL GOVERNMENT	10,246,755	9,885,396
PUBLIC SAFETY	35,119,840	34,078,557
PUBLIC WORKS	10,612,009	10,070,166
HEALTH & WELFARE	2,132,264	2,124,418
EDUCATION	127,952,017	124,208,575
CULTURE & RECREATION	2,799,927	2,738,263
PENSION & OTHER BENEFITS	36,065,903	35,735,902
DEBT SERVICE	15,690,801	15,804,801
CONTINGENCY	475,000	475,000
TRANSFER OUT	<u>5,786,922</u>	<u>2,578,922</u>
TOTAL	\$ 246,881,438	\$ 237,700,000
LESS INDIRECT REVENUE		(39,793,012)
LESS USE OF FUND BALANCE		(1,800,000)
PLUS RESERVE FOR UNCOLLECTABLE TAXES/TAX APPEALS/LOCAL CREDITS		222,260
REQUIRED TAXES FROM LEVY		\$ 196,329,248
MILL RATE	28.26	
NET TAXABLE GRAND LIST	6,947,001,073	

**CITY OF DANBURY
PROPOSED BUDGET 2015-2016
SUMMARY OF BUDGET EXPENDITURES**

	ACTUAL 2013-2014	ADOPTED BUDGET 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016	\$ CHANGE 2015 VS 2016
GENERAL GOVERNMENT	9,551,158	9,960,215	10,246,755	9,885,396	(74,819)
PUBLIC SAFETY	31,988,696	31,460,256	35,119,840	34,078,557	2,618,301
PUBLIC WORKS	9,136,062	9,829,404	10,612,009	10,070,166	240,762
HEALTH & WELFARE	1,928,089	2,109,995	2,132,264	2,124,418	14,423
EDUCATION	118,421,068	122,003,866	127,952,017	124,208,575	2,204,709
CULTURE & RECREATION	2,458,082	2,772,468	2,799,927	2,738,263	(34,205)
PENSION & OTHER BENEFITS	28,941,782	35,188,796	36,065,903	35,735,902	547,106
DEBT SERVICE	16,602,270	16,350,000	15,690,801	15,804,801	(545,199)
CONTINGENCY	0	475,000	475,000	475,000	-
TRANSFER OUT	6,533,552	5,550,000	5,786,922	2,578,922	(2,971,078)
GRAND TOTAL	225,560,758	235,700,000	246,881,438	237,700,000	2,000,000

CITY OF DANBURY
PROPOSED BUDGET 2015-2016
SUMMARY OF OPERATING BUDGET EXPENDITURES

	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016	\$ CHANGE 2015 VS 2016
GENERAL GOVERNMENT					
City Council	23,887	23,850	24,912	23,362	(488)
Mayors	339,417	361,136	307,933	355,613	(5,523)
Legislative Assistant	57,054	61,177	59,966	61,517	340
Ordinances	10,172	25,000	22,500	17,500	(7,500)
Probate Court	15,750	20,700	22,500	21,100	400
Registrar of Voters	176,865	238,149	209,478	222,574	(15,575)
City Treasurer	22,569	23,370	23,377	23,378	8
Finance	915,590	903,258	923,486	918,610	15,352
Information Technology	1,400,884	1,283,160	1,351,071	1,251,594	(31,566)
Independent Audit	40,631	45,000	45,000	45,000	0
Bureau of Assessments	325,064	411,866	441,164	386,153	(25,713)
Board of Assessment Appeal	4,849	7,200	3,900	7,700	500
Tax Collector	529,830	640,784	632,423	587,653	(53,131)
Purchasing	245,563	257,466	260,808	261,552	4,086
Corporation Counsel	956,120	831,957	833,360	836,081	4,124
Town Clerk	299,464	425,230	420,613	388,326	(36,904)
Annual Report	10,000	10,000	10,000	10,000	0
Permit Coordination	313,771	329,804	333,353	337,950	8,146
Planning	481,019	506,839	503,275	513,737	6,898
Economic Development	92,945	104,938	103,529	105,224	286
Conservation Commission	8,950	10,024	10,064	10,024	0
Human Resources	499,911	354,218	363,761	352,173	(2,045)
Mayor's Discretionary Fund	11,097	15,500	15,000	15,000	(500)

CITY OF DANBURY
PROPOSED BUDGET 2015-2016
SUMMARY OF OPERATING BUDGET EXPENDITURES

	ACTUAL	AMENDED	PROPOSED	PROPOSED	\$ CHANGE
	2013-2014	BUDGET	BY DEPT	BY MAYOR	2015 VS 2016
		2014-2015	2015-2016	2015-2016	
Fair Rent Commission	21	500	500	500	0
City Memberships	85,087	85,870	85,870	85,870	0
Lake Authority	59,638	61,646	74,636	74,636	12,990
Retirement Administration	13,130	20,000	40,000	30,000	10,000
Labor Negotiations	141,305	170,200	200,200	200,200	30,000
Public Buildings	1,067,818	1,235,505	1,328,248	1,225,757	(9,748)
City Hall Building	426,095	467,548	440,932	433,440	(34,108)
Library Building	209,544	252,918	277,578	245,380	(7,538)
Police Station Bldg	510,657	557,228	514,472	505,373	(51,855)
Senior Center Building	43,457	58,520	65,052	55,100	(3,420)
Old Jail Building	28,115	32,478	32,747	31,032	(1,446)
Old Library Building	40,961	57,403	69,453	55,853	(1,550)
Park Buildings	143,936	155,578	158,661	153,500	(2,078)
General Govt Discounts	(8)	0	0	0	0
General Govt Employee Benefits	0	0	36,934	36,934	36,934
TOTAL GENERAL GOVERNMENT	9,551,158	10,046,021	10,246,755	9,885,396	(160,625)
PUBLIC SAFETY					
Police Department	16,974,747	15,785,268	17,783,954	16,749,952	964,684
Fire Department	12,914,010	12,341,330	12,556,740	12,602,689	261,359
Emergency Services Dispatch	0	2,612,495	2,431,334	2,473,208	(139,287)
Building Inspector	498,717	536,520	655,966	587,650	51,130
Civil Preparedness	134,312	126,855	201,855	152,045	25,190
Consumer Protection	55,111	53,132	1,528	39,487	(13,645)

CITY OF DANBURY
PROPOSED BUDGET 2015-2016
SUMMARY OF OPERATING BUDGET EXPENDITURES

	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016	\$ CHANGE 2015 VS 2016
Unified Neighborhood Inspection	169,930	180,677	182,313	184,686	4,009
Airport	508,889	551,788	562,165	544,855	(6,933)
HART	733,080	733,080	733,080	733,080	0
Public Safety Discounts	(101)	0	0	0	0
Public Safety Empl Benefits	0	0	10,905	10,905	10,905
TOTAL PUBLIC SAFETY	31,988,696	32,921,145	35,119,840	34,078,557	1,157,412
PUBLIC WORKS					
Director of Public Works	223,684	238,394	231,343	236,997	(1,397)
Highways	2,486,154	2,724,427	2,903,434	2,862,512	138,085
Highways - State Aid	310,547	360,000	380,000	360,000	0
Snow & Ice Removal	850,876	872,500	932,500	874,500	2,000
Street Lighting	476,386	511,500	511,500	500,000	(11,500)
Park Maintenance	1,201,872	1,279,613	1,236,925	1,268,583	(11,030)
Forestry	251,183	287,588	279,919	281,226	(6,362)
Public Buildings-Maint & Repai	612,686	680,859	748,900	642,500	(38,359)
Equipment Maintenance	1,382,778	1,457,119	1,597,731	1,482,203	25,084
Recycling/Solid Waste	199,720	308,200	320,000	270,250	(37,950)
Engineering	941,390	980,075	1,025,437	999,753	19,678
Construction Services	199,796	237,340	429,433	276,755	39,415
Public Works Discounts	(1,011)	0	0	0	0
Public Works Empl Benefits	0	0	14,887	14,887	14,887
TOTAL PUBLIC WORKS	9,136,062	9,937,615	10,612,009	10,070,166	132,551

**CITY OF DANBURY
PROPOSED BUDGET 2015-2016
SUMMARY OF OPERATING BUDGET EXPENDITURES**

	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016	\$ CHANGE 2015 VS 2016
HEALTH & WELFARE					
Health & Human Services	1,158,006	1,316,544	1,287,525	1,285,108	(31,436)
Health Empl Benefits	0	0	3,536	3,536	3,536
Veteran's Advisory	62,190	68,695	54,263	54,263	(14,432)
Elderly Services	220,703	251,858	256,818	255,528	3,670
Elderly Transportation	12,000	12,000	12,000	12,000	0
Community Services	475,191	512,898	517,037	512,898	0
Welfare Empl Service Benefits	0	0	1,085	1,085	1,085
TOTAL HEALTH & WELFARE	1,928,089	2,161,995	2,132,264	2,124,418	(37,577)
EDUCATION					
Schools-Regular	118,212,493	121,795,291	127,743,442	124,000,000	2,204,709
Schools-Health & Welfare	208,575	208,575	208,575	208,575	0
TOTAL EDUCATION	118,421,068	122,003,866	127,952,017	124,208,575	2,204,709
CULTURE & RECREATION					
Danbury Public Library	1,724,810	2,005,185	1,972,336	1,985,944	(19,241)
Long Ridge Library	4,860	9,860	9,860	7,360	(2,500)
Recreation	303,966	343,298	351,210	343,689	391
Tarrywile Park Authority	218,153	218,153	228,000	218,153	0
Cultural Commission	70,570	72,718	72,718	72,718	0
Lake Kenosia Commission	14,533	15,236	15,236	15,236	0
Ives Authority Performing Arts	55,404	55,404	55,404	0	(55,404)
Danbury Museum/Hist Soc Auth	65,792	90,792	90,792	90,792	0

CITY OF DANBURY
PROPOSED BUDGET 2015-2016
SUMMARY OF OPERATING BUDGET EXPENDITURES

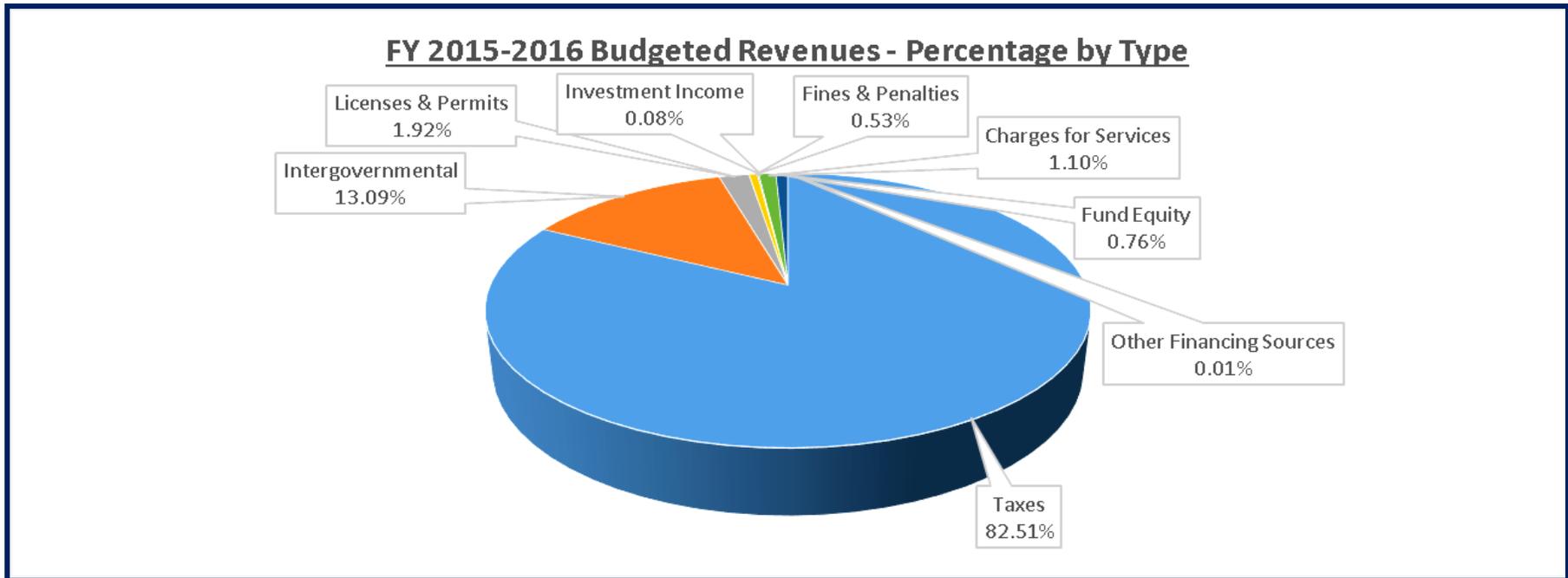
	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016	\$ CHANGE 2015 VS 2016
Culture & Rec Discounts	(5)	0	0	0	0
Culture & Rec Employee Benefit	0	0	4,371	4,371	4,371
TOTAL CULTURE & RECREATION	2,458,082	2,810,646	2,799,927	2,738,263	(72,383)
PENSION & OTHER BENEFITS					
FICA	1,454,291	1,656,346	1,695,700	1,695,700	39,354
Pension Expense	9,566,989	10,325,000	10,236,000	10,268,000	(57,000)
Employee Service Benefit	227,569	152,356	250,000	221,960	69,604
Worker's Compensation - H/H	947,875	760,600	700,000	700,000	(60,600)
State Unemployment Comp	30,327	65,000	50,000	50,000	(15,000)
Employee Health & Life Ins	14,135,968	17,482,454	18,316,322	18,296,527	814,073
Union Welfare	1,372,372	1,660,000	1,645,000	1,645,000	(15,000)
Risk Management	1,206,391	3,044,082	3,172,881	2,858,715	(185,367)
TOTAL PENSION & OTHER BENEFITS	28,941,782	35,145,838	36,065,903	35,735,902	590,064
DEBT SERVICE					
Interest On Debt	4,710,789	4,443,000	4,215,385	4,429,385	(13,615)
Interest On Debt-School	700,385	1,260,000	975,321	975,321	(284,679)
Redemption Of Debt	8,995,206	8,326,000	8,799,147	8,699,147	373,147
Redemption Of Debt-School	2,195,890	2,321,000	1,700,948	1,700,948	(620,052)
TOTAL DEBT SERVICE	16,602,270	16,350,000	15,690,801	15,804,801	(545,199)

**CITY OF DANBURY
PROPOSED BUDGET 2015-2016
SUMMARY OF OPERATING BUDGET EXPENDITURES**

	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016	\$ CHANGE 2015 VS 2016
CONTINGENCY					
Contingency	0	446,303	475,000	475,000	28,697
TOTAL CONTINGENCY	0	446,303	475,000	475,000	28,697
TRANSFER OUT					
CAPITAL	2,761,552	265,884	0	0	(265,884)
OTHER FINANCING USES	3,772,000	5,550,000	5,786,922	2,578,922	(2,971,078)
TOTAL TRANSFER OUT	6,533,552	5,815,884	5,786,922	2,578,922	(3,236,962)
GRAND TOTAL	225,560,758	237,639,314	246,881,438	237,700,000	60,686

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 uncollectable (82.51%)
- 2) Intergovernmental Revenue (13.09%)
- 3) Licenses and Permits (1.92%)
- 4) Charges for Services (1.1%)
- 5) Fund Equity (.76%)
- 6) Fines and Penalties (.53%)
- 7) Investment Income (.08%)
- 8) Other Financing Sources (.01%)

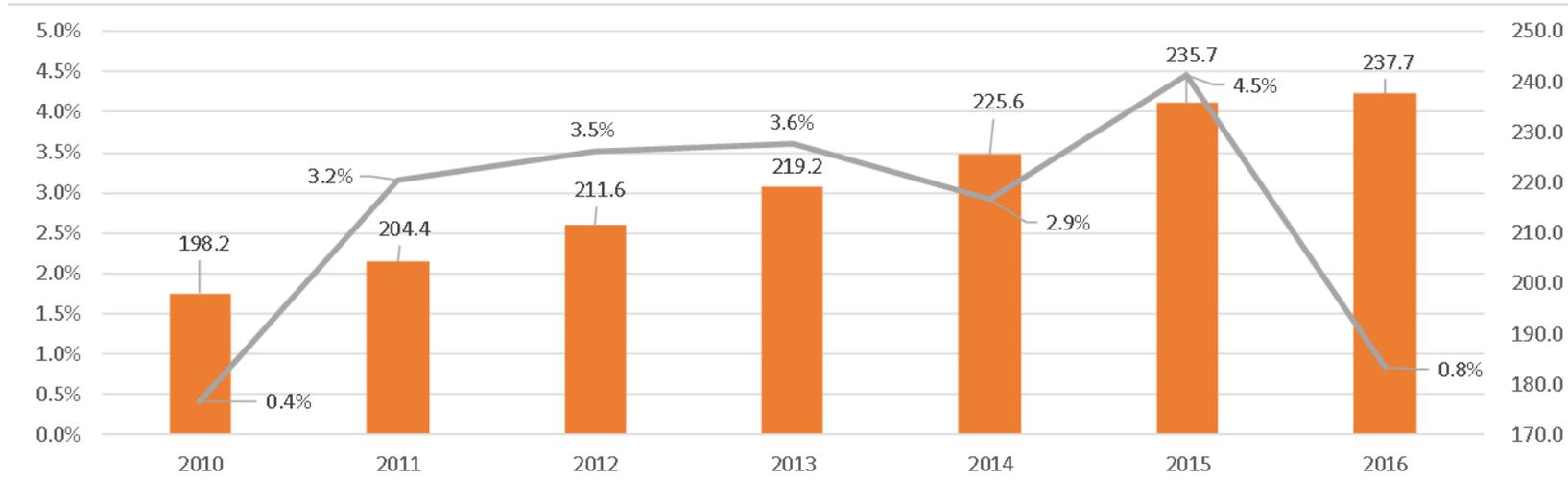
**Total General Fund Revenue & Revenue Growth
FY 2010-2011 - through FY 2015-2016**

Revenue	FY 2011-2012		FY 2012-2013		FY 2013-2014		FY 2014-2015		FY 2014-2015		FY 2015-2016	
	Actual	%	Actual	%	Actual	%	Budget	%	Projected	%	Budget	%
Taxes	168,088,383	79.4%	175,592,197	80.1%	181,696,533	80.5%	188,578,289	80.0%	188,573,289	81.8%	196,131,988	82.5%
Intergovernmental	32,801,393	15.5%	31,874,477	14.5%	29,876,762	13.2%	37,201,924	15.8%	31,504,592	13.7%	31,113,350	13.1%
Licenses & Permits	3,640,858	1.7%	4,752,699	2.2%	4,262,540	1.9%	4,347,900	1.8%	4,479,800	1.9%	4,552,300	1.9%
Fines & Penalties	1,385,908	0.7%	1,253,027	0.6%	1,231,133	0.5%	1,252,500	0.5%	1,349,170	0.6%	1,261,300	0.5%
Investment Income	139,318	0.1%	99,555	0.0%	192,513	0.1%	200,000	0.1%	200,000	0.1%	200,000	0.1%
Charges for Services	3,738,451	1.8%	3,600,514	1.6%	5,465,583	2.4%	2,269,387	1.0%	2,565,130	1.1%	2,606,062	1.1%
Fund Equity	0	0.0%	0	0.0%	0	0.0%	1,850,000	0.8%	468,441	0.2%	1,800,000	0.8%
Other Financing Sources	1,790,043	0.8%	2,061,762	0.9%	2,901,465	1.3%	0	0.0%	1,494,810	0.6%	35,000	0.0%
TOTAL	211,584,354	100.0%	219,234,231	100.0%	225,626,530	100.0%	235,700,000	100.0%	230,635,232	100.0%	237,700,000	100.0%
Revenue Growth	8,123,916	3.51%	7,649,877	3.62%	6,392,299	2.92%	10,073,470	4.46%	5,008,702	2.22%	2,000,000	0.85%

The budgeted General Fund Revenues for FY 2015-2016 total \$237,700,000, an increase of \$200,0000 or .85% more than the prior year adopted budget. The factors accounting for this change are as follows:

Taxes	\$	7,553,699	Fines and Penalties	\$	8,800
Charges for Services	\$	336,675	Intergovernmental	\$	(6,088,574)
Licenses and Permits	\$	204,400	Use of Fund Balance	\$	(50,000)
Other Financing Sources	\$	35,000	Investment Income	\$	-

**TOTAL GENERAL FUND REVENUE & REVENUE GROWTH
FY 2010-2011 through FY 2015-2016
(In Millions)**



REVENUE OVERVIEW

PROPERTY TAX REVENUE

Revenue	FY 2011-2012 Actual	FY 2012-2013 Actual	FY 2013-2014 Actual	FY 2014-2015 Budget	FY 2014-2015 Projected	FY 2015-2016 Budget
Property Taxes	168,088,383	175,592,197	181,696,533	188,578,289	188,573,289	196,131,988

The principal source of revenue for the City of Danbury is local property taxes. Local taxes, which comprise 82.5% of the City’s revenue, are levied annually to cover the operating expenses of City government. The following four factors determine the level of taxes that must be raised each year to meet the needs of City government:

Gross Expenditures – The size of the City’s operating budget is a key determinant of the amount of money that must be raised through taxes each year. 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 October 1, 2014 net taxable Grand List, which is used for the FY 2015-2016 is \$6,947,001,073, an increase of \$55,419,123 or .80% from the current year.

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

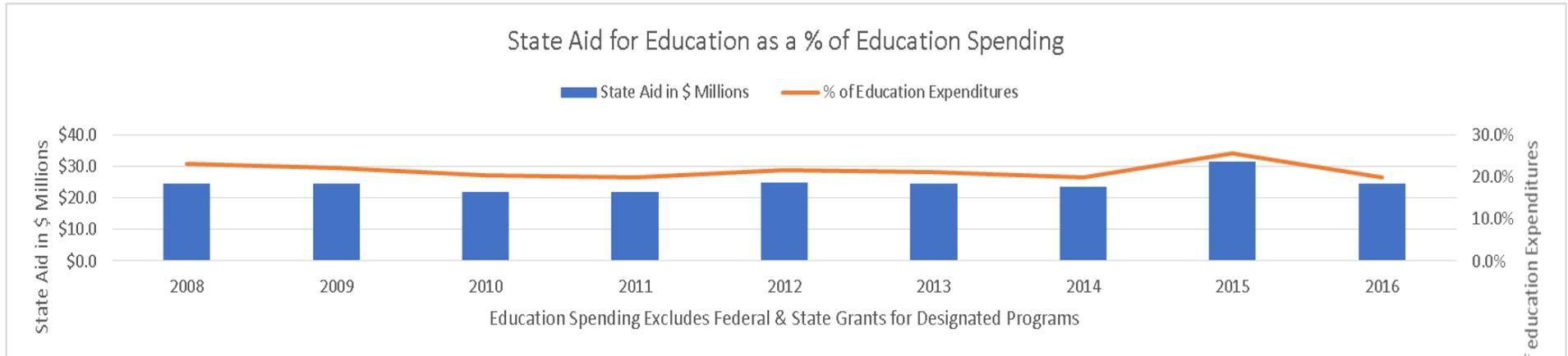
Historically, collections have been in excess of 98% of the current year levy. Nevertheless, we are still challenged by the recessionary impacts on our collections levels, and the impact of commercial tax appeals resulting from the property revaluations, however we have been aggressively taking steps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

Although we are optimistic about maintaining the collection levels of the past with our initiatives, the FY 2015-2016 Budget will have an uncollected tax allowance of \$222,260 to help offset the anticipated reduction of collections and grand list reductions due to tax appeals associated with the recent revaluation.

INTERGOVERNMENTAL REVENUE

Revenue	FY 2011-2012 Actual	FY 2012-2013 Actual	FY 2013-2014 Actual	FY 2014-2015 Budget	FY 2014-2015 Projected	FY 2015-2016 Budget
Education	24,942,822	24,465,182	23,373,265	31,281,175	24,549,432	24,581,974
Public Works	364,793	348,226	921,391	847,951	871,854	871,854
PILOTS	5,286,310	5,237,031	5,160,057	5,017,798	5,502,306	5,432,173
Other	2,207,468	1,824,038	422,049	55,000	581,000	227,349
Total	32,801,393	31,874,477	29,876,762	37,201,924	31,504,592	31,113,350

The Intergovernmental revenue sources are expected to decrease by \$6,088,574 or 16.4%.



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 2015-2016, education revenues are budgeted at \$24,581,974, a decrease of \$6,699,201 or -21.42% from the FY 2014-2015 budget primarily due to the Alliance Grant Funding which is given directly to the Board of Education.

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 \$871,854, an increase of \$23,903 or 2.82%.

Payment in Lieu of Taxes (PILOTS) – These payments represent a partial reimbursement for foregone property tax revenues from State owned property and hospitals, tax relief for the elderly and tax exemptions for veterans. Revenue from these sources is budgeted at \$5,432,173, an increase of \$414,375 or 8.26% from the FY 2014-2015 budget.

Other – The City of Danbury receives other types of revenue that help fund various programs throughout the City. These revenues are budgeted at \$227,349, an increase of \$172,349.

LICENSES & PERMITS

	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016
Revenue	Actual	Actual	Actual	Budget	Projected	Budget
Building Department	2,055,984	3,173,742	2,217,891	2,600,000	2,600,000	2,675,000
Town Clerk	1,288,957	1,272,215	1,738,913	1,430,000	1,564,800	1,561,800
Health & Human Services	262,310	267,595	264,453	280,500	277,250	277,250
Public Safety	19,574	27,185	25,770	26,400	25,750	26,250
Public Works	14,033	11,962	15,513	11,000	12,000	12,000
Total	3,640,858	4,752,699	4,262,540	4,347,900	4,479,800	4,552,300

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 2015-2016 Budget for Building Permit revenues will increase over the current year budget level by \$75,000.

Town Clerk – The Town Clerk collects revenue through the conveyance of property and vital statistics. Revenue for the Town Clerk is budgeted at \$1,561,800, an increase of \$131,800 or 9.2%.

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 \$277,250, a slight decrease of \$3,250.

Public Safety – Revenue in this category includes alarm registrations and permits issued by the Police Department. For FY 2015-2016 revenue is budgeted at \$26,250, approximately the same level as the current budget year.

Public Works – The Department of Public Works issues street opening permits for excavation work in the City. For FY 2015-2016 revenue is budgeted at \$12,000, an increase of 9.1% from the prior year.

FINES, PENALTIES, AND INTEREST

Revenue	FY 2011-2012 Actual	FY 2012-2013 Actual	FY 2013-2014 Actual	FY 2014-2015 Budget	FY 2014-2015 Projected	FY 2015-2016 Budget
Interest & Penalties	1,153,611	1,045,218	978,496	1,027,000	1,124,750	1,071,000
Public Safety	232,297	207,808	252,636	225,500	224,420	190,300
Property Taxes	1,385,908	1,253,027	1,231,133	1,252,500	1,349,170	1,261,300
Total	2,771,817	2,506,053	2,462,265	2,505,000	2,698,340	2,522,600

The City of Danbury derives revenue from parking violations, state court fines, and interest and lien fees on delinquent taxes. Revenues for FY 2015-2016 is budgeted at \$2,522,600, an increase of \$17,600 or .70%.

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 \$1,071,000, an increase of \$44,000 or 4.28% from FY 2014-2015.

Public Safety – The Police Department issues parking violations throughout the City, excluding those issued by the Parking Authority. The Police also issues parking violations during snow emergencies and other similar situations. The City contracts with a collection agency to pursue violations receivable accounts. Additionally, the City receives revenue from the State of Connecticut for other traffic violations. Also included in this category are false alarm fines. Total revenue for FY 2015-2016 is budgeted at \$190,300, a decrease of \$35,200 or 15.6%.

INVESTMENT INCOME

Revenue	FY 2011-2012 Actual	FY 2012-2013 Actual	FY 2013-2014 Actual	FY 2014-2015 Budget	FY 2014-2015 Projected	FY 2015-2016 Budget
Investment Income	139,318	99,555	192,513	200,000	200,000	200,000

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 2015-2016 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.

CHARGES FOR SERVICES

Revenue	FY 2011-2012 Actual	FY 2012-2013 Actual	FY 2013-2014 Actual	FY 2014-2015 Budget	FY 2014-2015 Projected	FY 2015-2016 Budget
Planning & Zoning	200,846	226,246	182,746	205,300	203,450	203,450
Public Works	26,050	12,750	21,120	20,000	21,500	21,500
Public Safety	1,432,599	1,758,709	1,810,050	387,500	620,700	620,700
Education	-	64,804	124,197	-	35,000	35,000
Transportation	681,338	664,447	754,693	699,520	708,520	733,030
Parks & Recreation	197,895	181,107	206,655	195,000	201,200	201,200
Interfund Services	521,940	496,316	489,521	480,530	498,700	518,500
Other	677,783	196,135	1,876,601	281,537	276,060	272,682
Total	3,738,451	3,600,514	5,465,583	2,269,387	2,565,130	2,606,062

Charges for Services are individual fees charged specifically for the use of a particular City service or activity. FY 2015-2016 revenues will increase by \$336,675 or 14.84% over 2014-2015.

Planning & Zoning – The Planning Department and its various boards and commissions assess fees related to development in the City. Budgeted revenues for FY 2015-2016 total \$203,450 a decrease of \$1,880 or .9%.

Public Works – This category includes a fee for site plan reviews performed by the Engineering Department. Revenues for FY 2015-2016 total \$21,500, an increase of \$1,500 or 7.5%.

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 2015-2016 total \$620,700, an increase of \$233,200 or 60.18%.

Transportation – The City operates a municipal airport through which a majority of these revenues are derived. In addition, the City receives reimbursement from Housatonic Area Regional Transit (HART), which provides bus and trolley services in Danbury. Revenues for FY 2015-2016 are budgeted at \$733,030, an increase of \$33,510 or 4.79%.

Parks and Recreation – The Department of Parks and Recreation charges fees to City residents to participate in recreational activities throughout the City. FY 2015-2016 budgeted revenues in this category total \$201,200, an increase of \$62,000 or 3.18% from FY 2014-2015.

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, information technology services and other miscellaneous reimbursements from various sources. Revenues from this category are budgeted at \$272,682, a decrease of \$8,855.

**GENERAL FUND INDIRECT REVENUE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

REVENUE CODE	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	REVENUE AS OF 2/28/2015	PROJECTED REVENUE 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
4110.0120	Property Taxes-Suspense Tax	24,862	30,000	15,120	25,000	25,000	25,000
4190.0150	Penalties and Interest on Delinquent Taxes-Interes	978,166	1,025,000	689,629	1,025,000	1,000,000	1,025,000
4190.0170	Penalties and Interest on Delinquent Taxes-Tax Lie	0	2,000	0	1,000	2,000	1,000
	SUBTOTAL TAX FEES	1,003,028	1,057,000	704,749	1,051,000	1,027,000	1,051,000
4200.2000	Licenses and Permits-Town Clerk -Conveyance Tax	1,081,596	750,000	675,844	900,000	750,000	900,000
4200.2005	Licenses and Permits-Town Clerk - HDP/CIA	66,615	0	128,899	185,000	176,000	185,000
4200.2010	Licenses and Permits-Town Clerk MERS General	22,052	0	49,535	70,000	66,000	68,000
4200.2015	Licenses and Permits-Town Clerk MERS Exception	6,656	0	13,792	18,000	17,000	17,000
4200.2020	Licenses and Permits-Town Clerk - Permits	3,651	5,000	4,015	5,000	4,000	5,000
4200.2040	Licenses and Permits-Town Clerk Fees - Misc	555,129	675,000	217,969	380,000	318,013	380,000
4200.2041	Licenses and Permits-Town Clerk Fees - Fish & Ga	155	0	65	200	200	200
4200.2042	Licenses and Permits-Town Clerk Fees - Marriages	2,409	0	4,598	6,600	6,600	6,600
4200.2043	Licenses and Permits-Town Clerk Fees - Conveyanc	650	0	1,366	0	0	0
4200.2060	Licenses and Permits-Police - License & Permits	22,800	23,000	10,270	23,000	23,000	23,000
4200.2080	Licenses and Permits-Alarm Registrations	1,610	2,300	210	1,500	2,000	2,000
4200.2100	Licenses and Permits-Fire - Permits&Reports Regist	1,360	1,100	420	1,250	1,100	1,250
4200.2120	Licenses and Permits-Building Department	2,217,891	2,600,000	1,150,733	2,600,000	0	2,675,000
4200.2140	Licenses and Permits-Street Opening Fees	15,513	11,000	8,005	12,000	12,000	12,000
4200.2160	Licenses and Permits-Health - Cer of Apt Occup	3,200	3,000	3,520	3,250	3,500	3,250
4200.2180	Licenses and Permits-Health - Haz Mat Site Inpsect	0	0	0	0	1,000	0
4200.2200	Licenses and Permits-Health - License & Permits	255,119	275,000	103,497	270,000	275,000	270,000

**GENERAL FUND INDIRECT REVENUE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

REVENUE CODE	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	REVENUE AS OF 2/28/2015	PROJECTED REVENUE 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
4200.2220	Licenses and Permits-Health-Room House&Hotel Li	6,064	2,500	4,616	4,000	6,500	4,000
	SUBTOTAL LICENCES & PERMITS	4,262,470	4,347,900	2,377,354	4,479,800	1,661,913	4,552,300
4300.3080	Intergovernmental Revenues-Mashantucket Pequo	945,549	955,464	317,022	951,066	960,044	960,044
4300.3120	Intergovernmental Revenues-State Revenue Sharin	342,619	0	0	0	0	0
4300.3140	Intergovernmental Revenues-Phone Access Lines	255,826	250,000	0	252,359	250,000	250,000
4300.3160	Intergovernmental Revenues-Elderly-Lieu of Taxes	2,000	2,000	0	2,000	2,000	2,000
4300.3180	Intergovernmental Revenues-In Lieu Tax Hosp & C	1,305,855	1,343,577	1,344,343	1,344,343	1,384,545	1,384,545
4300.3220	Intergovernmental Revenues-Public Housing-Lieu T	146,946	140,000	0	140,000	140,000	140,000
4300.3260	Intergovernmental Revenues-State Prop in Lieu of	2,127,391	1,991,957	2,413,997	2,413,997	2,305,684	2,305,684
4300.3300	Intergovernmental Revenues-State Heart Program	353,674	312,800	374,641	374,641	350,000	365,000
4300.3320	Intergovernmental Revenues-Vets Exemption St of	22,816	22,000	23,984	23,900	24,900	24,900
4300.3360	Intergovernmental Revenues-Civil Defense	79,500	40,000	0	40,000	41,403	41,403
4300.3440	Intergovernmental Revenues-Highway State Aid	847,951	847,951	855,534	855,534	855,534	855,534
4300.3460	Intergovernmental Revenues-State Road Maintena	73,440	0	0	16,320	0	16,320
4300.3600	Intergovernmental Revenues-Welfare - DOL	0	0	0	0	0	0
4300.3620	Intergovernmental Revenues-Education Equalizati	21,711,749	29,554,523	8,778,978	22,857,956	22,857,956	22,857,956
4300.3640	Intergovernmental Revenues-Elem-High School Tra	475,595	488,886	0	485,795	506,287	506,287
4300.3660	Intergovernmental Revenues-Interest Subsidy	10,148	0	0	0	0	0
4300.3740	Intergovernmental Revenues-School Renovations	239,230	0	0	0	0	0
4300.3780	Intergovernmental Revenues-Special Ed Agency PI	704,554	1,000,000	0	1,000,000	750,000	1,000,000
4300.3840	Intergovernmental Revenues-Transportation Non-	231,988	237,766	0	205,681	217,731	217,731

**GENERAL FUND INDIRECT REVENUE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

REVENUE CODE	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	REVENUE AS OF 2/28/2015	PROJECTED REVENUE 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
4300.3920	Intergovernmental Revenues-St Pub Safety Answer	0	533,706	118,706	541,000	185,946	185,946
	SUBTOTAL INTERGOVERNMENTAL REVENUES	29,876,832	37,720,630	14,227,206	31,504,592	30,832,030	31,113,350
4400.4000	Charges for Services-Refund - Prior Year Exp	1,778,681	100,000	2,647	150,000	50,000	151,750
4400.4040	Charges for Services-Tax Searches	65	0	0	0	0	0
4400.4060	Charges for Services-Data Processing Services	0	150	0	0	150	0
4400.4100	Charges for Services-Copy Charges	0	0	2,152	2,200	2,000	2,000
4400.4100	Charges for Services-Copy Charges	0	0	156	500	2,000	500
4400.4100	Charges for Services-Copy Charges	7,906	0	1,663	2,500	2,500	2,500
4400.4120	Charges for Services-Town Clerk Historic Documen	19,040	50,000	0	18,375	0	25,000
4400.4140	Charges for Services-Environmental Impact	10,356	19,000	6,600	16,000	17,000	16,000
4400.4160	Charges for Services-Planning and Zoning	147,340	160,000	100,372	160,000	160,000	160,000
4400.4180	Charges for Services-Planning Commission	13,500	16,000	6,130	15,750	16,000	15,750
4400.4200	Charges for Services-Zoning Board	3,150	3,300	1,900	3,300	3,300	3,300
4400.4220	Charges for Services-Zoning Board of Appeals	8,400	7,000	2,600	8,400	9,000	8,400
4400.4240	Charges for Services-Civil Service Test Fees	3,778	3,500	13,185	13,185	5,000	5,000
4400.4260	Charges for Services-Electric Interruption	10,106	4,000	2,936	4,000	4,000	4,000
4400.4280	Charges for Services-Police Fingerprints	10,252	7,500	6,362	9,000	9,000	9,000
4400.4300	Charges for Services-Police Reports	5,941	12,500	4,384	8,000	6,000	8,000
4400.4320	Charges for Services-Police Special Services	1,321,093	0	944,807	0	0	0
4400.4340	Charges for Services-Fire Department Services	3,472	0	2,260	4,200	4,200	4,200
4400.4360	Charges for Services-Fire Marshal Inspections	67,627	75,000	50,104	72,500	75,000	72,500

**GENERAL FUND INDIRECT REVENUE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

REVENUE CODE	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	REVENUE AS OF 2/28/2015	PROJECTED REVENUE 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
4400.4380	Charges for Services-Fire Marshal Plan Reviews	42,615	50,000	19,840	47,500	50,000	47,500
4400.4400	Charges for Services-Fire Special Services	71,358	0	60,747	0	0	0
4400.4425	Charges for Services-Spec Svcs Admin Charge	12,592	0	0	14,000	0	14,000
4400.4425	Charges for Services-Spec Svcs Admin Charge	233,610	0	0	225,000	0	225,000
4400.4480	Charges for Services-Consumer Protection	41,490	42,500	39,490	40,500	41,500	40,500
4400.4500	Charges for Services-Aircraft Registrations	57,990	48,500	49,760	52,500	55,290	55,290
4400.4520	Charges for Services-Airport Charges	599,203	0	0	0	0	0
4400.4522	Charges for Services-Fuel Flows	0	65,000	48,916	65,000	65,000	65,000
4400.4524	Charges for Services-FBO Permits	0	110,000	95,688	110,000	117,750	117,750
4400.4540	Charges for Services-Housatonic Area Reg Transit	97,500	97,500	15,859	97,500	97,500	97,500
4400.4580	Charges for Services-Engineering Site Plan Reviews	21,120	20,000	9,965	21,000	21,000	21,000
4400.4620	Charges for Services-Veterans Advisory Center	2,700	1,000	0	0	0	0
4400.4660	Charges for Services-Tuition - Other	124,197	0	5,886	35,000	20,000	35,000
4400.4700	Charges for Services-Hatters Park Revenue	32,035	15,000	27,940	35,000	42,500	35,000
4400.4740	Charges for Services-Recreation	174,620	160,000	114,890	166,200	166,200	166,200
4400.4780	Charges for Services-Misc Charges for Services	17,729	51,887	16,200	35,000	25,000	32,632
4400.4800	Charges for Services-NSF Fees	1,725	0	1,200	1,000	0	0
4400.4820	Charges for Services-Other Revenues	1,201	35,000	2,170	25,000	25,000	25,000
4400.4990	Charges for Services-Housing Authority	28,124	15,000	12,769	12,800	12,800	12,800
	SUBTOTAL CHARGES FOR SERVICES	4,970,517	1,169,337	1,669,577	1,470,910	1,104,690	1,478,072
4500.1000	Interfund Services-All Depts	439,521	55,000	8,281	55,000	55,000	55,000

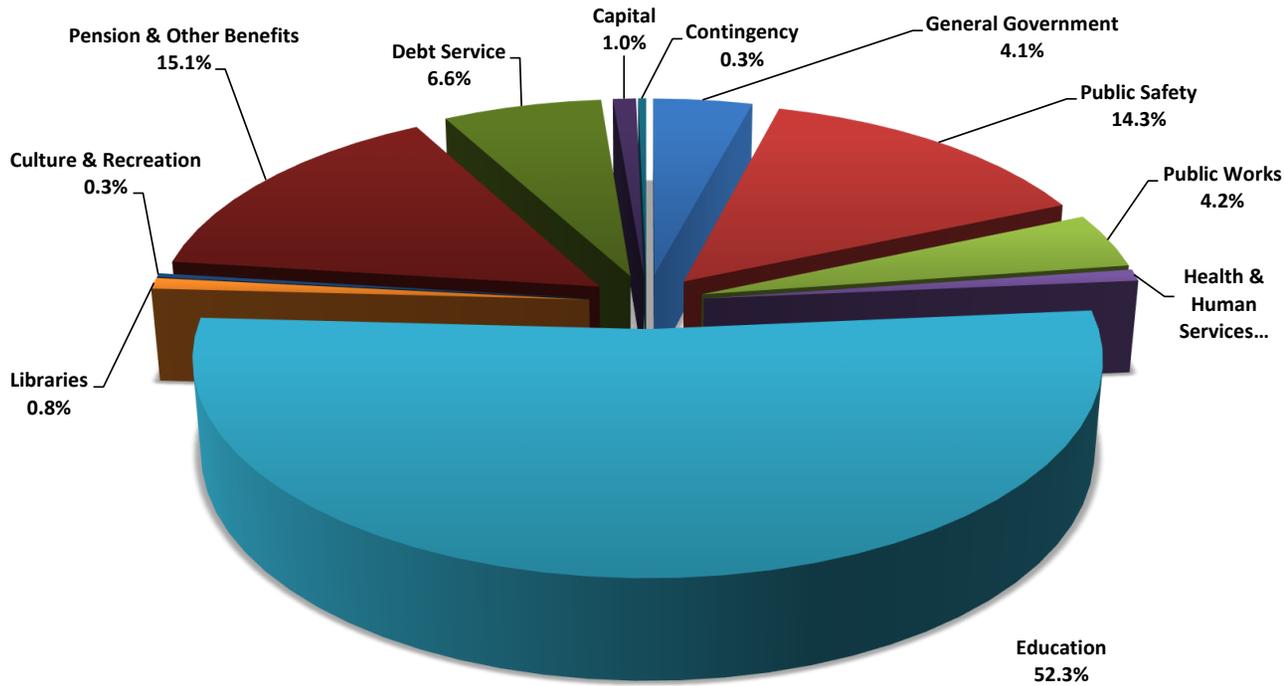
**GENERAL FUND INDIRECT REVENUE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

REVENUE CODE	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	REVENUE AS OF 2/28/2015	PROJECTED REVENUE 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
4500.1003	Interfund Services-Provided for Water Fund	0	237,530	0	237,530	237,350	249,400
4500.1004	Interfund Services-Provided for Sewer Fund	0	148,000	0	158,170	148,000	166,100
4500.1005	Interfund Services-Provided for Ambulance Fund	0	240,000	0	240,000	140,000	240,000
4500.1065	Interfund Services-Grants Administrator	0	0	5,637	8,000	8,000	8,000
4500.1070	Interfund Services-Amb City Admin	50,000	0	0	0	0	0
	SUBTOTAL INTERFUND SERVICES	489,521	680,530	13,918	698,700	588,350	718,500
4510.5000	Fines & Penalties-Zoning Violations	0	500	0	300	300	300
4510.5020	Fines & Penalties-Parking Violations	59,025	60,000	25,685	53,500	50,000	50,000
4510.5040	Fines & Penalties-Parking Violation Penalties	15,115	10,000	6,335	10,000	10,000	10,000
4510.5060	Fines & Penalties-State Court Fines	61,998	45,000	84,040	84,000	45,000	45,000
4510.5080	Fines & Penalties-False Alarm Fines	109,817	110,000	4,255	75,000	90,000	85,000
4510.5180	Fines & Penalties-Blight Fees	0	0	1,000	1,000	0	0
4510.5185	Fines & Penalties-Abandoned Carts - Ord 12-33	6,682	0	620	620	0	0
4510.5190	Fines & Penalties-Interest & Liens - Non Tax	56	0	138	150	0	0
	SUBTOTAL FINES & PENALTIES	252,693	225,500	122,073	224,570	195,300	190,300
4610.1200	Investment Earnings-Interest on Investments	192,513	200,000	50,750	200,000	200,000	200,000
	SUBTOTAL INTEREST	192,513	200,000	50,750	200,000	200,000	200,000
4620.1300	Rents-Land	5,546	12,000	10,806	12,000	12,000	12,000
4620.1310	Rents-Building	0	20,000	0	0	0	0
4620.1310	Rents-Building	0	9,000	0	0	0	0

**GENERAL FUND INDIRECT REVENUE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

REVENUE CODE	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	REVENUE AS OF 2/28/2015	PROJECTED REVENUE 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
4620.1330	Rents-FBO Leases	0	74,000	102,651	74,000	74,774	74,774
4620.1332	Rents-Outside Leases	0	290,000	291,761	295,000	300,276	300,276
4620.1334	Rents-Tie Downs	0	14,520	18,150	14,520	22,440	22,440
	SUBTOTAL RENTS	5,546	419,520	423,368	395,520	409,490	409,490
4900.1700	Other Financing Sources-Capital Lease Proceeds	2,160,000	0	0	0	0	0
4900.1740	Other Financing Sources-Sale of Assets	0	0	67,280	67,000	25,000	35,000
4900.1755	Other Financing Sources-Reappropriations	0	495,608	0	0	0	0
	SUBTOTAL OTHER FINANCING SOURCES	2,160,000	495,608	67,280	67,000	25,000	35,000
4910.6005	Interfund Transfers In-From Ambulance Fund	0	925,000	925,000	925,000	0	0
4910.6010	Interfund Transfers In-Interfund Transfers	214,665	0	0	0	0	0
	SUBTOTAL INTERFUND TRANSFERS	214,665	925,000	925,000	925,000	0	0
4930.7000	Debt Issuance-Premium Revenue	526,800	0	502,810	502,810	0	0
	SUBTOTAL DEBT ISSUANCE	526,800	0	502,810	502,810	0	0
4950.9000	Special Items-Premium Rev Tax Lien Sales	274	0	98,631	98,600	45,000	45,000
	SUBTOTAL SPECIAL ITEMS	274	0	98,631	98,600	45,000	45,000
GRAND TOTAL GENERAL FUND INDIRECT REVENUE		43,954,858	47,241,025	21,182,714	41,618,502	36,088,773	39,793,012

**CITY OF DANBURY
EXPENDITURES BY FUNCTION
\$237,700,000**



General Government	\$9,848,462
Public Safety	34,067,652
Public Works	10,055,279
Health & Human Services	2,119,797
Education	124,208,575
Libraries	1,993,304
Culture & Recreation	715,588
Pension & Other Benefits	35,807,620
Debt Service	15,804,801
Capital	2,278,922
Contingency	800,000
Total	\$237,700,000

CITY COUNCIL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

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.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Continue to work in conjunction with the Mayor’s Office to be proactive in adopting the necessary restrictive spending plan, while providing for allowances for additional sensible property tax exemptions to 100% disabled veterans.
- Successfully completed the implementation of the A/V technology for the City Council Caucus Room and adjacent community meeting room to allow for greater access to public meetings.
- Provided legislative support and guidance to the Mayor’s “Danbury Road Bond 2020 Program” which will invest \$20 million in infrastructure projects for Roads and Bridges in addition to the replacement of heavy equipment and roofs for City/BOE buildings.

MAJOR OBJECTIVES 2015-2016

- Continue to provide the legislative support to advance technological and operational initiatives to communicate more effectively with constituents/departments and to promote efficiency by streamlining the delivery of government services.
- Support the Mayor’s Office in pursuing public/private collaborative efforts in providing the best possible services more efficiently and effectively and at the most affordable cost to the Danbury taxpayer.

**CITY COUNCIL PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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

BUSINESS UNIT: 1005	CITY COUNCIL	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
1005	CITY COUNCIL						
5030.1000	Overtime-Salaries	1,012	1,600	80	1,600	1,200	1,200
5040.1000	Part Time-Salaries	17,433	15,450	9,214	14,154	15,832	15,832
5050.1100	Other Salaries-Constables	0	550	110	550	1,980	1,980
5300.2040	Purch Svcs-Outside Svcs	2,141	2,350	0	2,000	2,000	2,000
5300.2055	Purch Svcs-Postage	57	200	11	200	200	200
5300.2100	Purch Svcs-Leased Equipment	1,752	1,900	0	1,900	1,900	0
5500.2420	Maintenance & Repair-Office Equipment	0	0	0	0	0	350
5600.2500	Materials & Supplies-Office	1,493	1,800	589	1,800	1,800	1,800
TOTAL		23,887	23,850	10,003	22,204	24,912	23,362
1030	ORDINANCES						
5300.2090	Purch Svcs-Printing & Binding	4,808	2,500	0	2,500	2,500	2,500
5300.2095	Purch Svcs-Legal & Public Notices	5,364	22,500	6,947	15,000	20,000	15,000
TOTAL		10,172	25,000	6,947	17,500	22,500	17,500

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 citizenry through effective communications and implementation of the Mayor's legislative and policy priorities. We are committed to working with our residents, faith communities and businesses to assure Danbury's municipal government fulfills its obligations.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- A full makeover to both Kennedy Park and adjacent Spring Street were completed. The Kennedy Park is now being used by many residents. It most noticeably hosts the summertime weekly Farmers Market.
- The City worked with Greystar as it purchased a 10-acre piece of land off Main Street that will be the cornerstone to Main Street revitalization. Greystar is building its \$70 million 375-apartment complex.
- Completed Phase I of "SmartGov" project which provided a playbook intended to help the City get started with practical and tangible strategic steps towards creating a "City of the Future".

MAJOR OBJECTIVES 2015-2016

- Pursue building a 24-classroom, 110,000-square-foot addition to Danbury High School as a freshman academy in order to satisfy upcoming student population growth.
- Initiate acquisition of CL&P-owned street lights and convert to more effective and energy-efficient LED lights.
- Move forward with multi-year capital improvement plan. A voter-approved bond package includes: \$1 million for public safety; \$6.5 million for public works (paving, drainage); \$3 million for public works equipment; \$4 million for bridge repair and replacement; and \$5.5 million for public building roof replacements.

**MAYOR'S OFFICE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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 coordinate City services for special events, media communications and research.

BUSINESS		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 1010 MAYOR'S OFFICE		2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
1010	MAYOR'S OFFICE						
5020.1000	Salaries-Regular	327,862	333,540	214,709	333,540	286,480	329,298
5040.1000	Part Time-Salaries	1,982	3,230	1,767	3,180	3,807	3,807
5230.1590	Employee Group Insurance-Workers Comp Premium	1,587	0	0	0	0	0
5250.1620	Other Benefits-Longevity	0	710	355	710	1,065	2,827
5250.1630	Other Benefits-Sick Leave	0	4,179	3,312	3,312	3,398	3,398
5300.2055	Purch Svcs-Postage	4,434	7,500	2,106	4,400	5,000	5,000
5300.2060	Purch Svcs-Travel/Mileage	0	2,500	0	2,500	400	1,400
5300.2075	Purch Svcs-Training Courses	0	3,500	0	3,500	2,000	3,500
5300.2080	Purch Svcs-Conferences	0	150	0	150	150	150
5300.2085	Purch Svcs-Subscriptions/Memberships	271	350	234	350	350	350
5300.2090	Purch Svcs-Printing & Binding	750	1,000	420	500	750	750
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	1,677	1,677	1,677	1,733	1,733
5500.2420	Maintenance & Repair-Office Equipment	84	300	0	300	300	900
5600.2500	Materials & Supplies-Office	2,446	2,500	1,396	2,500	2,500	2,500
TOTAL		339,417	361,136	225,976	356,619	307,933	355,613
1170	ANNUAL REPORT						
5300.2040	Purch Svcs-Outside Svcs	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL		10,000	10,000	10,000	10,000	10,000	10,000
1280	MAYOR'S DISCRETIONARY FUND						

BUSINESS UNIT: 1010	MAYOR'S OFFICE	ACTUAL	AMENDED BUDGET	EXPENDITURES AS OF	PROJECTED EXPENDITURES	PROPOSED BY DEPT	PROPOSED BY MAYOR
		2013-2014	2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
5300.2040	Purch Svcs-Outside Svcs	5,570	7,090	6,728	7,090	6,000	6,000
5300.2180	Purch Svcs-Boards & Commissions Admin	0	1,410	100	1,410	2,000	2,000
5870.	Contributions/Grants-	5,527	7,000	6,010	7,000	7,000	7,000
TOTAL		11,097	15,500	12,838	15,500	15,000	15,000
1300	CITY MEMBERSHIPS						
5305.2220	Fees & Charges-ASCAP License	0	783	0	783	783	783
5875.3300	Memberships-HVCEO	32,354	32,354	32,354	32,354	32,354	32,354
5875.3310	Memberships-Connecticut Conf Municipalities	47,464	47,464	47,464	47,464	47,464	47,464
5875.3315	Memberships-US Conf Mayors	5,269	5,269	5,269	5,269	5,269	5,269
TOTAL		85,087	85,870	85,087	85,870	85,870	85,870

**MAYOR'S OFFICE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

MAYOR'S OFFICE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
MAYOR	1		1	109,814	109,814
(A) CHIEF OF STAFF TO THE MAYOR	1		1	83,930	41,965
(B) COMMUNITY SERVICES COORDINATOR	1		1	75,921	37,961
SECRETARY TO MAYOR	1		1	57,600	57,600
COMMUNICATIONS COORDINATOR	1		1	47,953	47,953
RECEPTIONIST	1		1	34,005	34,005
TOTAL	6		6		329,298

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

(B) 1/2 Mayor's Office; 1/2 Consumer Protection

LEGISLATIVE ASSISTANT'S OFFICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Legislative Assistant's Office provides the highest quality level of services to the City Council, Mayor and all interested citizens for their information needs regarding legislative matters of the City while ensuring the preservations of related historical documents and records.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Significant tax dollars were saved by changing the format of published Ordinancs.
- All historic minutes of meetings have been preserved electronically.
- Technology (Granicus) was used to improve communications to both City Officials and the Public.
- Historic Document Covers have been restored.

MAJOR OBJECTIVES 2015-2016

- Continue to find cost saving methods by reducing paperwork
- Continue preserving all historic minutes of meetings electronically.
- Continue to use technology to improve services to both City Officials and the Public.
- Conclude re-codification of all Ordinances.

**LEGISLATIVE ASSISTANT OFFICE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 1020	LEGISLATIVE ASSISTANT OFFICE	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
1020	LEGISLATIVE ASSISTANT OFFICE						
5020.1000	Salaries-Regular	55,814	57,567	36,636	57,567	56,364	57,915
5230.1590	Employee Group Insurance-Workers Comp Premium	469	0	0	0	0	0
5250.1620	Other Benefits-Longevity	0	555	555	555	555	555
5250.1630	Other Benefits-Sick Leave	0	1,084	1,084	1,084	1,084	1,084
5300.2055	Purch Svcs-Postage	24	100	85	100	100	100
5300.2085	Purch Svcs-Subscriptions/Memberships	174	200	182	200	200	200
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	496	496	496	513	513
5600.2500	Materials & Supplies-Office	572	1,175	49	1,150	1,150	1,150
TOTAL		57,054	61,177	39,087	61,152	59,966	61,517

**LEGISLATIVE ASSISTANT PROPOSED BUDGET
FISCAL YEAR 2015-2016**

LEGISLATIVE ASSISTANT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
LEGISLATIVE ASSISTANT	1		1	57,915	57,915
TOTAL	<u>1</u>		<u>1</u>		57,915

PROBATE COURT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Danbury Probate Court serves Danburians through a variety of functions, including settlement of estates and conservatorships. The Danbury Probate Court also serves the public in other ways, including name changes, guardianships of minors, adoptions, Special Juvenile Immigration Status, psychiatric commitments, guardians of the Intellectually Disabled, paternity and emancipation of minors. The Judge provides free public seminars about the functions of the Probate Court, in spirit of providing greater understanding of probate procedures to the citizens of Danbury.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Danbury Probate Court continues to participate with the Probate Assembly on a statutorily-created budget Committee regarding court budgets.
- We continue to recycle files and supplies to promote costs savings.
- There were over 660 new cases filed in the year 2014.

MAJOR OBJECTIVES 2015-2016

- Continue to take cost-savings measures.
- Continue to work with Probate Administration on the state-wide transitions.
- Continue to serve the Danbury public efficiently.

**PROBATE COURT PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED BUDGET	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 1040 PROBATE COURT		2013-2014	2014-2015	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
				2/28/2015	2014-2015	2015-2016	2015-2016
1040	PROBATE COURT						
5300.2040	Purch Svcs-Outside Svcs	155	600	300	450	500	500
5300.2045	Purch Svcs-Communication Svcs	1,556	1,576	0	1,556	1,700	1,700
5300.2055	Purch Svcs-Postage	6,727	6,794	6,394	6,794	7,800	7,800
5300.2085	Purch Svcs-Subscriptions/Memberships	0	200	167	200	200	200
5300.2090	Purch Svcs-Printing & Binding	1,410	3,700	574	3,300	4,000	3,300
5300.2100	Purch Svcs-Leased Equipment	1,050	1,500	497	1,500	1,500	900
5500.2420	Maintenance & Repair-Office Equipment	0	0	0	0	0	400
5600.2500	Materials & Supplies-Office	2,951	3,380	2,278	3,300	3,800	3,300
5700.2700	Equipment-Office	1,902	2,950	0	2,713	3,000	3,000
TOTAL		15,750	20,700	10,209	19,813	22,500	21,100

REGISTRARS & ELECTIONS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

In pursuit of the preservation of our democracy and faith in our government, it is our duty to enable all eligible voters to participate in a free and open electoral process using the latest technology to provide for an untainted election.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Appointed and trained poll workers on election procedures to ensure that all polling places were properly staffed.
- Conducted annual canvass to preserve voter eligibility
- The Staff for Election Day Registration (EDR) has been Trained and prepared.
- The Online Registration has been implemented.

MAJOR OBJECTIVES 2015-2016

- Provide the highest level of service to the voters of Danbury.
- Continue to work with the Registrars Association and Legislators to eliminate unfunded mandates.
- Continue to train all Election Day workers on latest procedures with the goal of ensuring error free elections.
- Conduct annual canvass to ensure voter eligibility which helps preserve the integrity of the voting process.

**REGISTRARS OF VOTERS PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 1060	REGISTRARS OF VOTERS	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
1060	REGISTRARS OF VOTERS						
5020.1000	Salaries-Regular	107,720	111,775	69,750	111,775	107,308	116,405
5040.1000	Part Time-Salaries	40,359	33,874	23,248	27,504	15,808	15,808
5050.1120	Other Salaries-Election Workers	0	45,859	45,859	45,859	47,225	51,225
5230.1590	Employee Group Insurance-Workers Comp Premium	920	0	0	0	1	0
5300.2040	Purch Svcs-Outside Svcs	5,803	19,263	16,657	18,490	16,500	16,500
5300.2045	Purch Svcs-Communication Svcs	729	950	925	950	1,200	1,200
5300.2055	Purch Svcs-Postage	9,755	5,900	3,706	5,500	4,000	4,000
5300.2080	Purch Svcs-Conferences	140	220	0	140	0	0
5300.2085	Purch Svcs-Subscriptions/Memberships	110	322	292	322	322	322
5300.2090	Purch Svcs-Printing & Binding	9,161	13,094	10,120	13,094	11,000	11,000
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	972	972	972	1,004	1,004
5500.2420	Maintenance & Repair-Office Equipment	34	100	0	100	150	150
5600.2500	Materials & Supplies-Office	1,834	5,400	3,619	5,400	4,300	4,300
5600.2695	Materials & Supplies-Miscellaneous	300	420	420	420	660	660
TOTAL		176,865	238,149	175,568	230,526	209,478	222,574

**REGISTRAR OF VOTERS PROPOSED BUDGET
FISCAL YEAR 2015-2016**

REGISTRAR OF VOTERS TABLE OF ORGANIZATION		NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
		2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
(A)	REGISTRAR	2		2	53,654	116,405
(A) Council voted for salary increase in FY13-14		TOTAL		<u>2</u>		116,405

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 2014-2015 ACCOMPLISHMENTS

- Finance Dept led efforts implementing a citywide Constituent Relationship Management (CRM) solution providing efficient business operations. The Finance and Information Technology departments have worked together to implement the OpenGov Project to provide real-time financial summaries to council members, departments heads and the public. The final product is anticipated to be available in late 2015.
- Successfully streamlined document/file management processes for the budget, CAFR and official statement saving hundreds of hours annually, leading to effective presentation documents.
- The Gov't Finance Officers Associations (GFOA) awarded the City's Finance Dept for the 27th consecutive year, the Certificate of Achievement, a prestigious national award recognizing conformance with the highest standards for preparation of state & local government financial reports.

MAJOR OBJECTIVES 2015-2016

- To be awarded the Certificate of Achievement and Distinguish Budget Presentation Award from the GFOA.
- Continue implementing the final phases of the CRM project that will include the completion of the data warehouse and interfaces. By doing so, we will be able to dramatically improve internal business operations and communications to the public.
- Fully integrate the Cash Management process into the new systems to maximize return on investment.

**DIRECTOR OF FINANCE
FISCAL YEAR 2015-2016**

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: 1080	DIRECTOR OF FINANCE	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
1070	CITY TREASURER						
5020.1000	Salaries-Regular	22,376	23,166	15,057	23,166	23,166	23,167
5230.1590	Employee Group Insurance-Workers Comp Premium	193	0	0	0	0	0
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	204	204	204	211	211
TOTAL		22,569	23,370	15,261	23,370	23,377	23,378
1080	DIRECTOR OF FINANCE						
5020.1000	Salaries-Regular	714,146	736,420	465,514	731,533	784,139	785,832
5030.1000	Overtime-Salaries	6,912	7,000	5,538	7,000	5,000	5,000
5040.1000	Part Time-Salaries	48,374	34,458	22,124	34,449	34,458	34,458
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	7,644
5230.1590	Employee Group Insurance-Workers Comp Premium	7,122	0	0	0	53	0
5250.1620	Other Benefits-Longevity	0	2,453	2,453	2,453	3,085	3,723
5250.1630	Other Benefits-Sick Leave	0	10,587	10,587	10,587	13,773	13,325
5300.2010	Purch Svcs-Professional Svcs	118,472	74,963	63,633	74,960	40,000	30,000
5300.2055	Purch Svcs-Postage	5,633	5,000	2,474	5,000	5,000	5,000
5300.2060	Purch Svcs-Travel/Mileage	0	400	70	200	250	250
5300.2080	Purch Svcs-Conferences	1,261	4,950	120	4,500	9,000	6,500
5300.2085	Purch Svcs-Subscriptions/Memberships	3,485	4,300	3,507	4,000	4,000	4,000
5300.2090	Purch Svcs-Printing & Binding	3,073	4,700	585	4,500	4,500	4,250
5300.2100	Purch Svcs-Leased Equipment	0	2,800	0	2,800	5,000	0

BUSINESS		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 1080	DIRECTOR OF FINANCE	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	7,527	7,527	7,527	7,778	7,778
5400.2305	Property Services-Office Services	175	500	0	250	250	250
5500.2420	Maintenance & Repair-Office Equipment	0	0	0	0	0	3,400
5600.2500	Materials & Supplies-Office	6,938	7,200	5,331	7,200	7,200	7,200
TOTAL		915,590	903,258	589,460	896,959	923,486	918,610
1100	INDEPENDENT AUDIT						
5300.2020	Purch Svcs-Financial Services	40,631	45,000	-11,937	45,000	45,000	45,000
TOTAL		40,631	45,000	-11,937	45,000	45,000	45,000
1320	RETIREMENT ADMINISTRATION						
5300.2010	Purch Svcs-Professional Svcs	13,130	0	0	0	0	0
5350.2216	Interfund Svc Exp-Pension/OPEB Svcs	0	20,000	2,000	20,000	40,000	30,000
TOTAL		13,130	20,000	2,000	20,000	40,000	30,000

**DIRECTOR OF FINANCE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

DIRECTOR OF FINANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
DIRECTOR OF FINANCE	1		1	155,868	155,868
(A) ASSISTANT DIRECTOR OF FINANCE	0.5		0.5	114,069	57,036
SENIOR ACCOUNTANT	2		2	84,989	169,978
PAYROLL SUPERVISOR/ACCOUNTANT	1		1	87,338	87,338
FINANCIAL ASST/PENSION SPECIALIST	1		1	71,062	71,062
* (PF) ACCOUNT BUDGET ANALYST	1		1	55,455	55,455
* PAYROLL COORDINATOR	1		1	55,455	55,455
* ACCOUNT CLERK II	1		1	51,433	51,433
* ACCOUNT CLERK I	2		2	47,502	95,004
<i>SALARY ADJUSTMENT FOR PARTIALLY FUNDED POSITION(S)</i>					<i>(12,797)</i>
TOTAL	<u>10.5</u>		<u>10.5</u>		785,832

(A) 1/2 Finance; 1/2 Risk Management

* Union Negotiated

* Union Negotiated; (PF) Partially Funded

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 government by incorporating the newest technologies to improve government efficiency while assuring that our data systems remain secure.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- IT has continued technology support of the process to integrate new enterprise applications including go-live of new payroll system.
- The replacement of older computer technology with new computers with centrally managed computer security has continued.
- IT has successfully automated the annual financial budget book development process using productivity applications already in place.
- The OPENGov municipal budget dashboard and reporting system has been successfully implemented.

MAJOR OBJECTIVES 2015-2016

- Continue reorganization of IT Department to address growing utilization of computer technology and provide a foundation for a more centralized, scalable, city-wide computer data center operation.
- Continue development of a Data Warehouse system to produce customized performance metrics and data reports.
- Expand city offices' Internet access bandwidth by 25%.
- Continue the replacement of older computer technology with affordable centrally-managed computing solutions.

**INFORMATION TECHNOLOGY PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
1090	INFORMATION TECHNOLOGY						
5020.1000	Salaries-Regular	258,729	301,695	169,269	264,225	397,721	336,344
5030.1000	Overtime-Salaries	4,906	6,470	3,539	6,470	5,000	5,000
5040.1000	Part Time-Salaries	30,462	31,127	20,507	31,127	33,592	30,000
5050.1140	Other Salaries-Other Earnings	0	0	0	0	5,200	5,908
5230.1590	Employee Group Insurance-Workers Comp Premium	4,688	0	0	0	0	0
5250.1620	Other Benefits-Longevity	0	810	810	810	910	910
5250.1630	Other Benefits-Sick Leave	0	4,917	4,917	4,917	4,918	4,918
5300.2010	Purch Svcs-Professional Svcs	350,046	251,000	144,196	251,000	226,680	200,000
5300.2040	Purch Svcs-Outside Svcs	46,476	47,660	46,359	47,660	45,860	45,860
5300.2045	Purch Svcs-Communication Svcs	134,385	157,285	103,289	157,285	137,634	135,000
5300.2055	Purch Svcs-Postage	18	200	0	100	200	200
5300.2060	Purch Svcs-Travel/Mileage	0	100	48	100	100	100
5300.2075	Purch Svcs-Training Courses	2,340	7,500	6,583	7,500	19,495	15,000
5300.2080	Purch Svcs-Conferences	0	0	0	0	360	360
5300.2085	Purch Svcs-Subscriptions/Memberships	0	150	125	125	150	150
5300.2100	Purch Svcs-Leased Equipment	54,972	0	0	0	0	0
5300.2140	Purch Svcs-Community Access DTV	180	1,200	688	1,200	3,406	2,000
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	4,954	4,954	4,954	5,120	5,120
5500.2420	Maintenance & Repair-Office Equipment	486,829	440,752	352,892	440,752	438,524	438,524
5600.2500	Materials & Supplies-Office	8,022	7,340	5,685	7,300	6,450	6,450

BUSINESS UNIT: 1090	INFORMATION TECHNOLOGY	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
5700.2700	Equipment-Office	18,831	20,000	19,921	20,000	19,751	19,750
TOTAL		1,400,884	1,283,160	883,781	1,245,525	1,351,071	1,251,594

**INFORMATION TECHNOLOGY PROPOSED BUDGET
FISCAL YEAR 2015-2016**

INFORMATION TECHNOLOGY TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
MANAGER OF INFORMATION TECHNOLOGY	1		1	105,585	105,585
ASSISTANT MANAGER OF INFORMATION TECH	1		1	85,705	85,705
NETWORK ADMINISTRATOR LAN/WAN	1		1	71,441	71,441
* (PF) PC & LAN SPECIALIST	2		2	51,433	102,866
<i>SALARY ADJUSTMENT FOR PARTIALLY FUNDED POSITION(S)</i>					(29,253)
TOTAL	5		5		336,344

* Union Negotiated; (PF) Partially Funded

BUREAU OF ASSESSMENTS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

This 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.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Senior and Veteran applications are now processed within our new software program.
- High levels of performance and customer service has been emphasized.
- Continue to serve the constituents of the City of Danbury in the most effective manner with all our resources available.

MAJOR OBJECTIVES 2015-2016

- Create a separate link on our website to allow businesses & commercial owners to electronically file their declaration and statement.
- Automate the real estate transfers to the City's Vision system.
- Continue to conduct Personal Property Audits for businesses with the City of Danbury.

**BUREAU OF ASSESSMENTS PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 1110	BUREAU OF ASSESSMENTS	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
1110	BUREAU OF ASSESSMENTS						
5020.1000	Salaries-Regular	296,589	377,448	195,660	304,871	406,274	346,150
5030.1000	Overtime-Salaries	367	180	176	176	900	900
5040.1000	Part Time-Salaries	12,881	14,633	9,855	14,633	14,820	12,820
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	6,626
5230.1590	Employee Group Insurance-Workers Comp Premium	3,921	0	0	0	0	0
5250.1620	Other Benefits-Longevity	0	1,820	1,465	1,820	1,820	1,820
5250.1630	Other Benefits-Sick Leave	0	3,706	3,213	3,213	3,844	3,606
5300.2055	Purch Svcs-Postage	6,423	4,200	3,800	4,200	4,200	4,200
5300.2075	Purch Svcs-Training Courses	662	368	60	250	250	250
5300.2085	Purch Svcs-Subscriptions/Memberships	906	872	816	872	900	900
5300.2090	Purch Svcs-Printing & Binding	0	1,958	1,949	1,958	950	950
5300.2095	Purch Svcs-Legal & Public Notices	313	450	426	450	450	450
5300.2100	Purch Svcs-Leased Equipment	668	0	0	0	0	0
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	4,144	4,144	4,144	4,282	4,282
5500.2420	Maintenance & Repair-Office Equipment	0	0	0	0	0	725
5600.2500	Materials & Supplies-Office	2,334	2,087	1,428	2,087	2,474	2,474
TOTAL		325,064	411,866	222,991	338,674	441,164	386,153

**BUREAU OF ASSESSMENTS PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUREAU OF ASSESSMENTS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
ASSESSOR	1		1	104,361	104,361
* (PF) ASSISTANT ASSESSOR	1		1	59,332	59,332
* PERSONAL PROPERTY CLERK	1		1	55,455	55,455
* SENIOR FIELD PERSON	1		1	51,433	51,433
* GIS ANALYST	1		1	47,484	47,484
* (PF) REAL ESTATE TRANSFER CLERK	1		1	45,500	45,500
* CLERK TYPIST II	1		1	45,500	45,500
<i>SALARY ADJUSTMENT FOR PARTIALLY FUNDED POSITION(S)</i>					<i>(62,915)</i>
TOTAL	<u>7</u>		<u>7</u>		346,150

* Union Negotiated

* Union Negotiated; (PF) Partially Funded

BOARD OF ASSESSMENT APPEALS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Board of Assessment Appeals reviews specific cases if a taxpayer is in dispute of their assessment. The Board meets in March for all real estate, motor vehicles and business personal property. The Board meets in September to review motor vehicles only.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- 150 appeals were reviewed which included residential, commercial and industrial properties.
- Inspected vehicles on all taxpayers who have appealed.
- As part the inspection process, the condition, damage and mileage were checked on vehicles.

MAJOR OBJECTIVES 2015-2016

- Attendance at a Board of Assessment Appeals seminar will be scheduled.

**BOARD OF ASSESSMENT APPEALS PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED BUDGET	EXPENDITURES AS OF	PROJECTED EXPENDITURES	PROPOSED BY DEPT	PROPOSED BY MAYOR
UNIT: 1120	BOARD OF ASSESSMENT APPEALS	2013-2014	2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
1120	BOARD OF ASSESSMENT APPEALS						
5030.1000	Overtime-Salaries	875	3,300	0	3,300	3,300	3,300
5040.1000	Part Time-Salaries	3,300	3,300	0	3,300	0	3,300
5300.2055	Purch Svcs-Postage	267	200	0	200	200	300
5300.2080	Purch Svcs-Conferences	0	0	0	0	0	400
5300.2095	Purch Svcs-Legal & Public Notices	408	400	189	400	400	400
TOTAL		4,849	7,200	189	7,200	3,900	7,700

TAX COLLECTOR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The mission of the Tax Collector is to apply all Connecticut General Statutes and City of Danbury Ordinances equally and without favoritism or prejudice. We will effectively communicate tax information and provide excellent customer service.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Successfully converted the final stages of a new property tax software system that improves customer service, is more user friendly, and improves processing times.
- Continued to maintain a high collection rate that fiscally sustains the city in order to provide various city services.
- Taxpayers can now access tax information at any time, reducing their dependency on our office.

MAJOR OBJECTIVES 2015-2016

- Finalize a new online payment system that will allow for various payment options, which will be more convenient for taxpayers.
- Begin conversion of the current public utility tax software to a new software that will be more efficient and taxpayer friendly.
- Continue to provide a professional and courteous work environment for our customers, and communicate effectively.

**TAX COLLECTOR PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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

BUSINESS		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 1130	TAX COLLECTOR	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
1130	TAX COLLECTOR						
5020.1000	Salaries-Regular	424,843	529,532	292,328	454,912	498,475	466,327
5030.1000	Overtime-Salaries	7,681	9,500	9,480	9,500	6,000	6,000
5050.1140	Other Salaries-Other Earnings	0	0	4,376	0	17,500	10,179
5230.1590	Employee Group Insurance-Workers Comp Premium	4,946	0	0	0	1	0
5250.1620	Other Benefits-Longevity	0	1,720	1,720	1,720	1,720	1,720
5250.1630	Other Benefits-Sick Leave	0	5,580	5,333	5,333	5,000	5,000
5300.2040	Purch Svcs-Outside Svcs	22,677	24,000	19,902	24,000	24,000	24,000
5300.2055	Purch Svcs-Postage	56,187	52,000	50,928	52,000	60,000	56,000
5300.2080	Purch Svcs-Conferences	540	700	540	650	700	700
5300.2085	Purch Svcs-Subscriptions/Memberships	100	150	100	150	150	150
5300.2090	Purch Svcs-Printing & Binding	1,965	2,500	1,617	2,500	2,500	2,500
5300.2095	Purch Svcs-Legal & Public Notices	1,547	1,600	635	1,600	1,500	1,500
5300.2100	Purch Svcs-Leased Equipment	1,670	0	0	0	1,800	0
5350.2215	Interfund Svc Exp-Wrkr Comp Svcs	0	5,227	5,227	5,227	5,402	5,402
5500.2420	Maintenance & Repair-Office Equipment	3,716	4,775	558	4,000	3,675	4,175
5600.2500	Materials & Supplies-Office	3,958	3,500	3,172	3,500	4,000	4,000
TOTAL		529,830	640,784	395,915	565,092	632,423	587,653

**TAX COLLECTOR PROPOSED BUDGET
FISCAL YEAR 2015-2016**

TAX COLLECTOR TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
TAX COLLECTOR	1		1	95,291	95,291
* ASSISTANT TAX COLLECTOR	1		1	65,320	65,320
* TAX COORDINATOR	1		1	55,455	55,455
* ACCOUNT CLERK II	2	1	3	51,433	154,300
* (PF) ACCOUNT CLERK I	2	-1	1	47,484	47,484
* CASHIER	2		2	41,587	83,174
<i>SALARY ADJUSTMENT FOR PARTIALLY FUNDED POSITION(S)</i>					<i>(34,697)</i>
TOTAL	<u>9</u>		<u>9</u>		466,327

* Union Negotiated

* Union Negotiated; (PF) Partially Funded

PURCHASING DEPARTMENT

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 2014-2015 ACCOMPLISHMENTS

- Procured all furniture, fixtures and equipment (FF&E) in support of contracts for additions and alterations to four public schools.
- Worked through the Connecticut Conference of Municipalities (CCM) Energy Purchasing Program to lock-in an electrical supply rate for period March 2015 to December 2016.
- Conducted successful on-site public auction for surplus vehicles and equipment.

MAJOR OBJECTIVES 2015-2016

- Work to implement Bid & Quote Module of New World CRM/ERP Software System.
- Work to implement a Purchasing Card (P-Card) program.
- Implement a process to digitize bid documents and Board of Awards meeting minutes.

**PURCHASING PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
1140 PURCHASING						
5020.1000 Salaries-Regular	201,626	207,618	133,047	207,618	204,957	207,492
5040.1000 Part Time-Salaries	26,816	28,856	16,975	26,691	31,518	28,800
5050.1140 Other Salaries-Other Earnings	0	0	0	0	0	3,102
5230.1590 Employee Group Insurance-Workers Comp Premium	1,725	0	0	0	0	0
5250.1620 Other Benefits-Longevity	0	1,365	1,365	1,365	1,365	1,365
5250.1630 Other Benefits-Sick Leave	0	3,884	3,883	3,884	3,884	3,884
5300.2055 Purch Svcs-Postage	1,244	1,250	742	1,250	1,500	1,500
5300.2080 Purch Svcs-Conferences	15	500	0	500	500	500
5300.2085 Purch Svcs-Subscriptions/Memberships	325	500	315	500	500	500
5300.2090 Purch Svcs-Printing & Binding	701	1,000	664	1,000	1,000	1,000
5300.2095 Purch Svcs-Legal & Public Notices	9,918	8,000	3,435	8,000	10,000	9,250
5300.2100 Purch Svcs-Leased Equipment	602	600	0	0	1,700	0
5300.4659 Purch Svcs-Reimbursement of Expenditures	0	0	-390	0	0	0
5350.2215 Interfund Svc Exp-Wrks Comp Svcs	0	1,823	1,823	1,823	1,884	1,884
5500.2420 Maintenance & Repair-Office Equipment	0	570	95	500	500	775
5600.2500 Materials & Supplies-Office	1,500	1,500	378	1,500	1,500	1,500
5700.2700 Equipment-Office	1,092	0	0	0	0	0
TOTAL	245,563	257,466	162,334	254,631	260,808	261,552

**PURCHASING PROPOSED BUDGET
FISCAL YEAR 2015-2016**

PURCHASING TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
PURCHASING AGENT	1		1	94,707	94,707
* ASSISTANT PURCHASING AGENT	1		1	67,285	67,285
* PURCHASING CLERK	1		1	45,500	45,500
TOTAL	<u>3</u>		<u>3</u>		207,492

* Union Negotiated

CORPORATION COUNSEL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The mission of Corporation Counsel is to provide excellent and cost-effective legal advice, counsel and other legal services to Danbury municipal government officials and employees.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Corporation Counsel has successfully defended and settled favorably, labor, tax, construction & contract litigation claims.
- Corporation Counsel has assisted in major and ongoing labor contract negotiation.
- The Department has fostered direct representation of client segments (i.e. individual department consultations).
- Corporation Counsel provided defense of land use litigation and representation of Commissions.

MAJOR OBJECTIVES 2015-2016

- Review, revise and make final implementation of amended and re-stated Municipal Code of City of Danbury.
- Continue to recommend and adopt provisions of law toward increase in City revenues through collection, fee structure and other recovery methods.
- Continue the trend of resolving new and significant October 1, 2012 and October 1, 2013 tax appeals and related litigation at reduced legal and outside costs.

**CORPORATION COUNSEL PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 1150	CORPORATION COUNSEL	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
1150	CORPORATION COUNSEL						
5020.1000	Salaries-Regular	258,057	268,373	170,956	268,373	262,321	269,536
5040.1000	Part Time-Salaries	81,247	82,984	52,526	82,984	82,022	84,278
5230.1590	Employee Group Insurance-Workers Comp Premium	2,280	0	0	0	0	0
5250.1620	Other Benefits-Longevity	0	1,365	1,365	1,365	1,365	1,365
5250.1630	Other Benefits-Sick Leave	0	5,045	5,045	5,045	5,045	5,045
5300.2010	Purch Svcs-Professional Svcs	36,969	33,000	16,095	33,000	45,000	42,000
5300.2025	Purch Svcs-Legal Svcs	421,134	307,500	180,822	307,500	332,500	332,500
5300.2040	Purch Svcs-Outside Svcs	131,331	93,500	91,354	93,500	70,000	70,000
5300.2055	Purch Svcs-Postage	860	850	465	850	850	850
5300.2060	Purch Svcs-Travel/Mileage	334	1,100	949	1,000	1,650	1,250
5300.2080	Purch Svcs-Conferences	2,433	2,800	2,487	2,800	2,400	2,400
5300.2085	Purch Svcs-Subscriptions/Memberships	19,869	25,930	12,349	25,066	20,116	20,116
5300.2100	Purch Svcs-Leased Equipment	0	2,900	0	2,900	2,900	0
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	2,410	2,410	2,410	2,491	2,491
5500.2420	Maintenance & Repair-Office Equipment	0	0	0	0	0	800
5600.2500	Materials & Supplies-Office	1,607	1,950	533	1,950	2,200	1,950
5700.2700	Equipment-Office	0	2,250	0	0	2,500	1,500
TOTAL		956,120	831,957	537,356	828,743	833,360	836,081
1330	LABOR NEGOTIATIONS						
5300.2010	Purch Svcs-Professional Svcs	141,305	170,000	85,820	140,000	200,000	200,000

BUSINESS UNIT: 1150	CORPORATION COUNSEL	ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
		2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
		2013-2014	2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
5300.2040	Purch Svcs-Outside Svcs	0	200	0	100	200	200
TOTAL		141,305	170,200	85,820	140,100	200,200	200,200

**CORPORATION COUNSEL PROPOSED BUDGET
FISCAL YEAR 2015-2016**

CORPORATION COUNSEL TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
DEPUTY CORPORATION COUNSEL	1		1	113,158	113,159
ASSISTANT CORPORATION COUNSEL	1		1	94,614	94,615
LEGAL SECRETARY	1		1	61,762	61,762
TOTAL	<u>3</u>		<u>3</u>		269,536

TOWN CLERK

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Town Clerk efficiently maintains 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.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Scanning of land record books for back file conversion is completed.
- New shelving to accommodate land record books is finished.
- Land record books have been repaired and recreated.

MAJOR OBJECTIVES 2015-2016

- Continue back file conversion of land records.
- Create new map cabinets to accommodate maps which are currently being stored in drawers.

**TOWN CLERK PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED BUDGET	EXPENDITURES AS OF	PROJECTED EXPENDITURES	PROPOSED BY DEPT	PROPOSED BY MAYOR
UNIT: 1160	TOWN CLERK	2013-2014	2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
1160	TOWN CLERK						
5020.1000	Salaries-Regular	219,997	253,496	143,847	202,567	255,165	247,407
5030.1000	Overtime-Salaries	850	3,207	505	3,207	2,000	2,000
5040.1000	Part Time-Salaries	11,055	23,976	16,583	23,976	29,640	29,640
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	5,141
5230.1590	Employee Group Insurance-Workers Comp Premium	2,717	0	0	0	1	0
5250.1620	Other Benefits-Longevity	0	355	355	355	0	1,298
5250.1630	Other Benefits-Sick Leave	0	2,787	2,245	2,245	0	3,073
5300.2040	Purch Svcs-Outside Svcs	17,231	33,498	11,838	31,347	25,000	25,000
5300.2055	Purch Svcs-Postage	5,277	6,250	2,526	6,250	6,250	6,250
5300.2060	Purch Svcs-Travel/Mileage	93	200	71	200	300	300
5300.2080	Purch Svcs-Conferences	679	1,000	485	1,000	1,700	1,700
5300.2085	Purch Svcs-Subscriptions/Memberships	294	350	332	332	350	350
5300.2090	Purch Svcs-Printing & Binding	6,377	16,500	2,269	12,000	16,500	12,500
5300.2095	Purch Svcs-Legal & Public Notices	4,544	3,700	1,693	3,700	3,700	3,700
5300.2100	Purch Svcs-Leased Equipment	520	5,040	0	5,040	5,040	0
5300.2195	Purch Svcs-Misc Services	0	50,000	0	25,000	50,000	25,000
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	2,871	2,871	2,871	2,967	2,967
5500.2420	Maintenance & Repair-Office Equipment	14,129	15,500	8,567	15,500	15,500	15,500
5600.2500	Materials & Supplies-Office	6,175	6,500	3,042	6,500	6,500	6,500

BUSINESS UNIT: 1160	TOWN CLERK	ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
		2013-2014	BUDGET 2014-2015	AS OF 2/28/2015	EXPENDITURES 2014-2015	BY DEPT 2015-2016	BY MAYOR 2015-2016
5700.2700	Equipment-Office	9,525	0	0	0	0	0
TOTAL		299,464	425,230	197,229	342,090	420,613	388,326

**TOWN CLERK PROPOSED BUDGET
FISCAL YEAR 2015-2016**

TOWN CLERK TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
TOWN CLERK	1		1	58,743	58,743
* ASSISTANT TOWN CLERK	2		2	59,332	118,664
* ASSISTANT REGISTRAR OF VITAL STATISTICS	1		1	45,500	45,500
* (PF) CLERK TYPIST II	2		2	45,500	91,000
<i>SALARY ADJUSTMENT FOR PARTIALLY FUNDED POSITION(S)</i>					(66,500)
TOTAL	6		6		247,407

* Union Negotiated

* Union Negotiated; (PF) Partially Funded

PERMIT COORDINATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

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.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- New software has been developed to continue to streamline existing permitting process. New touch screens at the Permit Center will enable clients to build personalized project applications.
- The scheduling of residential inspection has been improved by implementing times in two hour blocks instead of AM or PM. This will improve wait times at inspection appointments.
- Inspectors and the public have been trained and educated on plan reviews and on new software upgrades.

MAJOR OBJECTIVES 2015-2016

- Centralize all permitting activities: All application and permitting review departments will have designated staff available in the Permit Center.
- Over the counter review times will be posted on our website.
- Fully implement Project builder software. The new system will enable clients to build personalized project applications. This will eliminate redundancies and cut down on paperwork.
- Continue to update our existing GIS using new flyover data.

**PERMIT COORDINATION PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
1190	PERMIT COORDINATION						
5020.1000	Salaries-Regular	291,492	301,260	193,401	301,260	296,173	300,036
5030.1000	Overtime-Salaries	196	500	85	100	500	500
5040.1000	Part Time-Salaries	13,186	10,914	8,815	10,794	18,278	15,129
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	4,283
5230.1590	Employee Group Insurance-Workers Comp Premium	3,035	0	0	0	0	0
5250.1620	Other Benefits-Longevity	0	2,375	2,375	2,375	2,375	2,375
5250.1630	Other Benefits-Sick Leave	0	3,251	2,701	2,701	3,048	3,048
5300.2045	Purch Svcs-Communication Svcs	970	970	566	970	970	970
5300.2055	Purch Svcs-Postage	1,456	1,100	809	1,100	1,455	1,455
5300.2075	Purch Svcs-Training Courses	0	495	0	495	590	590
5300.2080	Purch Svcs-Conferences	0	0	0	0	3,000	2,500
5300.2085	Purch Svcs-Subscriptions/Memberships	50	100	0	100	100	100
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	3,207	3,207	3,207	3,314	3,314
5500.2420	Maintenance & Repair-Office Equipment	1,337	2,500	1,351	2,500	0	1,400
5600.2500	Materials & Supplies-Office	1,575	1,700	125	1,700	2,000	1,700
5600.2535	Materials & Supplies-Clothing/Dry Goods/Linens	210	432	222	432	450	450
5700.2700	Equipment-Office	265	1,000	0	1,000	1,000	0
5700.2750	Equipment-Safety	0	0	0	0	100	100
TOTAL		313,771	329,804	213,658	328,734	333,353	337,950

**PERMIT COORDINATION PROPOSED BUDGET
FISCAL YEAR 2015-2016**

PERMIT COORDINATION TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
DIRECTOR OF PERMIT COORDINATION/ZEO	1		1	83,550	83,550
CUSTOMER SERVICE MANAGER	1		1	60,772	60,772
* CUSTOMER SERVICE REPRESENTATIVE	2		2	55,107	110,214
* CLERK TYPIST II	1		1	45,500	45,500
TOTAL	<u>5</u>		<u>5</u>		300,036

* Union Negotiated

PLANNING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

To protect and improve the City's neighborhoods, business centers, community resources and natural environment by planning for sustainable development that will enhance the quality of life of all residents. Major activities relating to the Mission Statement include administration and enforcement of zoning and subdivision regulations, assistance to land use commissions and boards, preparation of municipal plans, projects and regulations, 8-24 referrals to City Council, capital improvement programming, deferral of assessment increases, street addresses, customer service and other administrative requirements.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- The CIP process and format has been successfully Improved.
- Medical marijuana regulations have been initiated and prepared.
- The Department has assisted in the design of the Elan Kennedy Flats.
- Administered Hearthstone Castle grant.

MAJOR OBJECTIVES 2015-2016

- Administer the park design at 357 Main Street.
- Continue making improvements to the CIP process.
- Implement updates to the zoning parking requirements.
- Continue planning, zoning and subdivision administration and enforcement.

**PLANNING PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 1220	PLANNING	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
1220	PLANNING						
5020.1000	Salaries-Regular	438,536	451,953	289,628	451,953	445,848	451,578
5030.1000	Overtime-Salaries	5,969	5,284	3,016	4,784	5,284	5,284
5040.1000	Part Time-Salaries	795	0	0	0	0	0
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	6,532
5230.1590	Employee Group Insurance-Workers Comp Premium	3,970	0	0	0	0	0
5250.1620	Other Benefits-Longevity	0	2,175	2,175	2,175	2,175	2,175
5250.1630	Other Benefits-Sick Leave	0	8,452	7,193	7,193	8,453	8,453
5300.2010	Purch Svcs-Professional Svcs	1,584	1,780	90	1,780	1,780	1,780
5300.2045	Purch Svcs-Communication Svcs	363	400	212	400	400	400
5300.2055	Purch Svcs-Postage	1,166	1,000	501	1,000	1,000	1,000
5300.2080	Purch Svcs-Conferences	0	2,000	264	2,000	2,000	2,000
5300.2085	Purch Svcs-Subscriptions/Memberships	2,740	3,000	2,108	3,000	3,000	3,000
5300.2090	Purch Svcs-Printing & Binding	498	600	0	600	600	600
5300.2095	Purch Svcs-Legal & Public Notices	24,833	25,000	13,071	25,000	25,000	25,000
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	4,195	4,195	4,195	4,335	4,335
5500.2420	Maintenance & Repair-Office Equipment	0	0	0	0	2,400	750
5600.2500	Materials & Supplies-Office	480	1,000	130	175	1,000	850
5700.2750	Equipment-Safety	85	0	0	0	0	0
TOTAL		481,019	506,839	322,582	504,255	503,275	513,737

**PLANNING PROPOSED BUDGET
FISCAL YEAR 2015-2016**

PLANNING TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
DIRECTOR OF PLANNING	1		1	115,770	115,770
DEPUTY PLANNING DIRECTOR	1		1	98,298	98,298
* ASSOCIATE PLANNER	1		1	67,285	67,285
* ASSISTANT ZONING ENFORCEMENT OFFICER	1		1	63,336	63,336
* PLANNING ASSISTANT	1		1	55,455	55,455
* SECRETARY	1		1	51,433	51,433
TOTAL	<u>6</u>		<u>6</u>		451,578

* Union Negotiated

ECONOMIC DEVELOPMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The primary goal of the Office of Economic Development is to retain and attract businesses and the jobs they provide to the City. Other priorities include downtown revitalization, facilitating public-private partnerships, workforce development, infrastructure and ensuring municipal capacity to support sustained long-term economic growth.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- The focus has been placed on retention and the expansion of major companies, including Praxair, Cartus and Belimo Air Controls.
- Participated in interactions to bring in several new businesses, including Greystar, NewOak, Lenovo, Addivant, Macromark and ECAC.
- Produced the MadHackers Social Media Conference for the second year.
- The Office of Economic Development participated in completion of the 10-town Comprehensive Economic Development Strategy (CEDs.)

MAJOR OBJECTIVES 2015-2016

- Maintain focus on retention and attraction of businesses to the City.
- Continue work on downtown initiatives: Main Street Partnership, Danbury Innovation Center, and CityCenter Danbury.
- Provide leadership for the Danbury Hackerspace and new business / entrepreneurial efforts.

**ECONOMIC DEVELOPMENT PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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 on available economic development resources. In addition, the Office of Economic Development seeks to develop new economic development initiatives through 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	ECONOMIC DEVELOPMENT	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
1230	ECONOMIC DEVELOPMENT						
5020.1000	Salaries-Regular	61,114	62,899	40,005	62,899	61,651	63,346
5230.1590	Employee Group Insurance-Workers Comp Premium	1,091	0	0	0	0	0
5250.1630	Other Benefits-Sick Leave	0	1,186	1,186	1,186	1,186	1,186
5300.2010	Purch Svcs-Professional Svcs	29,593	35,000	25,553	35,000	35,000	35,000
5300.2055	Purch Svcs-Postage	0	200	0	50	50	50
5300.2060	Purch Svcs-Travel/Mileage	1,007	1,000	551	1,000	1,000	1,000
5300.2080	Purch Svcs-Conferences	0	750	0	750	1,250	1,250
5300.2090	Purch Svcs-Printing & Binding	35	1,500	0	1,000	1,000	1,000
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	1,153	1,153	1,153	1,192	1,192
5600.2500	Materials & Supplies-Office	105	500	0	500	200	200
5700.2700	Equipment-Office	0	750	0	750	1,000	1,000
TOTAL		92,945	104,938	68,448	104,288	103,529	105,224

**ECONOMIC DEVELOPMENT PROPOSED BUDGET
FISCAL YEAR 2015-2016**

ECONOMIC DEVELOPMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
DIRECTOR OF ECONOMIC DEVELOPMENT	1		1	63,346	63,346
TOTAL	<u>1</u>		<u>1</u>		63,346

CONSERVATION COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

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. "...of what avail are 40 freedoms without a blank spot on the map?" (Aldo Leopold)

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- There has been a significant increase in attendance of both local and non-local hikers and mountain bikers in general and in our events (for example CT Trails Day) at Bear Mountain Reservation.
- Increased involvement of Boy Scout and Eagle Scout projects at Bear Mountain Reservation and Farrington Woods (for example trail marking, new signage and owl and duck nest boxes).
- The ongoing improvements (for example controlling the bee problem, renovating the amphitheater and fire pit) being made at the Old Quarry Nature Center allowing for further field trips and nature programs to be held there.

MAJOR OBJECTIVES 2015-2016

- Permanently repair the culvert at Bear Mountain Reservation making the upper meadow easily accessible for hikers, mountain bikers and the equipment used to mow and maintain the meadow not to mention access by emergency vehicles if needed.
- Continue to improve and maintain the field house at Old Quarry Nature Center so that it becomes a destination for field trips, camps and nature programs for our local schools.
- Continue to design, build and maintain the trail network at Farrington Woods and upon completion to develop a comprehensive trail map.

**CONSERVATION COMMISSION PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 1260	CONSERVATION COMMISSION	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
1260	CONSERVATION COMMISSION						
5300.2040	Purch Svcs-Outside Svcs	6,876	7,980	5,383	7,500	7,380	7,380
5300.2090	Purch Svcs-Printing & Binding	109	150	0	150	750	710
5500.2400	Maintenance & Repair-Land & Ground	806	754	0	750	754	754
5500.2405	Maintenance & Repair-Buildings & Structures	170	180	75	180	180	180
5600.2540	Materials & Supplies-Electrical Service	990	960	590	960	1,000	1,000
TOTAL		8,950	10,024	6,047	9,540	10,064	10,024

HUMAN RESOURCES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Human Resource/Civil Service Department provides leadership and high quality services through innovative initiatives focused on the fair and equitable treatment of all employees and applicants; legal compliance with federal and state laws and bargaining unit agreements with a commitment toward influencing positive management-workforce relationships supporting the overall goals and mission of the City of Danbury while striving to meet the goals of financial sustainability now and in the future.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Assisted in the successful negotiations and implementation of the contract to civilianize dispatch.
- Using best recruitment practices and a rigorous testing process to ensure the hiring of best fit candidates, conducted ten promotional exams and twelve open competitive exams resulting in the processing of approximately 750 applications.
- Investigated and successfully resolved complaints and grievances. Conducted mediations to enhance and improve employee relations.

MAJOR OBJECTIVES 2015-2016

- Complete project SMARTGOV and implement recommendations to begin the transformation of operational and management efficiencies and organizational structure of the City and Board of Education.
- Implement and utilize a comprehensive automated HRIS system that will provide the data necessary for formulating fact based strategic Human Resources decisions and enhance efficiencies in work flow and allow for enhanced service delivery.
- Continue to update policies and procedures by revising existing policies and creating new policies that meet the requirements of changing laws and organizational needs.

**HUMAN RESOURCES PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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

BUSINESS		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 1270	HUMAN RESOURCES	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
1270	HUMAN RESOURCES						
5020.1000	Salaries-Regular	149,596	154,443	98,370	154,443	150,991	221,021
5040.1000	Part Time-Salaries	63,704	65,032	41,853	65,032	64,116	0
5230.1590	Employee Group Insurance-Workers Comp Premium	1,451	0	0	0	0	0
5250.1620	Other Benefits-Longevity	0	355	355	355	355	355
5250.1630	Other Benefits-Sick Leave	0	985	985	985	1,928	1,928
5300.2010	Purch Svcs-Professional Svcs	102,263	49,450	37,803	49,000	32,940	32,940
5300.2016	Purch Svcs-Civil Service	24	29,000	25,731	29,000	47,900	40,000
5300.2017	Purch Svcs-Employment Testing	0	40,000	20,292	30,525	50,775	42,070
5300.2030	Purch Svcs-Consultants	177,643	0	0	0	0	0
5300.2040	Purch Svcs-Outside Svcs	440	1,650	1,099	1,450	1,450	1,450
5300.2055	Purch Svcs-Postage	903	700	375	700	700	700
5300.2060	Purch Svcs-Travel/Mileage	139	300	165	300	400	400
5300.2075	Purch Svcs-Training Courses	1,455	2,831	0	2,750	3,500	3,500
5300.2085	Purch Svcs-Subscriptions/Memberships	203	375	222	300	222	300
5300.2090	Purch Svcs-Printing & Binding	182	400	254	400	400	400
5300.2095	Purch Svcs-Legal & Public Notices	1,164	4,664	679	3,500	4,000	4,000
5300.2100	Purch Svcs-Leased Equipment	0	1,500	0	0	1,500	0
5350.2215	Interfund Svc Exp-Wrksr Comp Svcs	0	1,533	1,533	1,533	1,584	1,584
5500.2420	Maintenance & Repair-Office Equipment	0	0	0	0	0	525

BUSINESS UNIT: 1270	HUMAN RESOURCES	ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
		2013-2014	BUDGET 2014-2015	AS OF 2/28/2015	EXPENDITURES 2014-2015	BY DEPT 2015-2016	BY MAYOR 2015-2016
5600.2500	Materials & Supplies-Office	745	1,000	517	750	1,000	1,000
TOTAL		499,911	354,218	230,233	341,023	363,761	352,173

**HUMAN RESOURCES PROPOSED BUDGET
FISCAL YEAR 2015-2016**

HUMAN RESOURCES TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
DIRECTOR OF HUMAN RESOURCES	1		1	102,499	102,499
CHIEF EXAMINER	0	1	1	65,879	65,879
HUMAN RESOURCES ASSISTANT	1		1	52,643	52,643
TOTAL	<u>2</u>		<u>3</u>		221,021

FAIR RENT COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Fair Rent Commission 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 2014-2015 ACCOMPLISHMENTS

- The FRC received four (4) filed complaints, two (2) cases were resolved through staff mediation, two (2) cases went to formal hearings.
- Staff for the FRC continues to receive many phone calls requesting information from both landlords and tenants on rental issues, security deposits, rental increases and apartment problems. Most calls are resolved before formal written complaints are received in the office.
- The FRC meets on the third Thursday of the month at City Hall in room 2C at 6:30pm.

MAJOR OBJECTIVES 2015-2016

- Monitor and protect existing housing stock and provide safe and sanitary living conditions within housing. Assist those who face possible eviction/homelessness or are at risk of becoming homeless, all due to economic instability.
- Assist the Danbury Housing Partnership, the Committee on Housing and Community Development, the Greater Danbury Continuum of Care, and the Danbury Housing Authority, to promote affordable housing and continue to assist those individuals/families who are facing homelessness or at risk of becoming homeless due to rental housing issues/problems.
- The added objective of the Fair Rent Commission is to promote and assist the Mayor's Ten Year Plan to End Homelessness.

**FAIR RENT COMMISSION PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED BUDGET	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 1290	FAIR RENT COMMISSION	2013-2014	2014-2015	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
				2/28/2015	2014-2015	2015-2016	2015-2016
1290	FAIR RENT COMMISSION						
5300.2010	Purch Svcs-Professional Svcs	0	50	0	50	50	50
5300.2055	Purch Svcs-Postage	21	150	0	150	150	150
5300.2080	Purch Svcs-Conferences	0	75	0	75	75	75
5600.2500	Materials & Supplies-Office	0	225	0	225	225	225
TOTAL		21	500	0	500	500	500

CANDLEWOOD LAKE AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

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

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- The Candlewood Lake Authority Received a \$50,000 dollar matching grant from the CT DEEP to initiate a triploid grass carp program in Candlewood for management of Eurasian Watermilfoil.
- Successfully applied for a \$9,000 dollar grant for the purchase of new water quality monitoring equipment which included a sensor to measure relative concentrations of blue-green algae (cyanobacteria) throughout the water column. A summary report on the data from the use of the blue-green sensor should be available in early 2015. The water quality and bacteria monitoring programs were successfully implemented.
- The 2014 Public Safety Campaign included 1,795.5 on-the-water man-hours by CLA Marine Patrol (2,147 total hours), as well as deployment, retrieval and maintenance of 70+ hazard and regulatory (speed) buoys.

MAJOR OBJECTIVES 2015-2016

- Submit an application for a permit to CT DEEP for importation and release of triploid grass carp in Candlewood for the management of Eurasian Watermilfoil. Concurrent with the application process, plan to put out to bid the order for the triploid grass carp (quantity TBD via permit), and stock them in Candlewood in the summer of 2015.
- Renegotiate the MOA for oversight of the Candlewood Lake Authority Marine Patrol by the CT DEEP. Continue providing for the safety of boaters on Candlewood with the Marine Patrol and other programs like the CLA's Buoy Program.
- Revisit our 2002 ACTION PLAN and recommendations therein to Candlewood municipalities to gauge progress and provide additional recommendations where needed as pertaining to local land use regulations and the betterment of Candlewood Lake.

**CANDLEWOOD LAKE AUTHORITY PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 1310 CANDLEWOOD LAKE AUTHORITY		2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
1310	CANDLEWOOD LAKE AUTHORITY						
5875.3305	Memberships-Candlewood Lake Authority	59,638	61,646	46,235	61,646	74,636	74,636
TOTAL		59,638	61,646	46,235	61,646	74,636	74,636

PUBLIC BUILDINGS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Public Buildings division is entrusted with the responsibility for maintenance, construction and repair of municipal and school buildings. We strive to provide a safe, comfortable and pleasant environment for the operation of efficient and effective government, education and public safety. Our goal is to provide facilities services in an efficacious and timely manner.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- The roofs have been repaired for 49 Osborne Street, 80 Main Street, Morris Street School and Great Plain School.
- The heating system at City Hall has been revamped.
- The heat pumps on the first floor of the Old Library building have been replaced.
- The generator power at the Public Works Complex has been revamped.
- The PCB laden electrical transformers at Danbury High School have been replaced and relocated.

MAJOR OBJECTIVES 2015-2016

- Replace the roofs on Hayestown, South Street, King Street Primary and King Street Intermediate Schools.
- Repair the damage (roof, siding, porch) at the Main house at Farrington Woods.
- Replace the roofs on the out buildings at Farrington Woods.

**PUBLIC BUILDINGS PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 1340	PUBLIC BUILDINGS	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
1340	PUBLIC BUILDINGS						
5020.1000	Salaries-Regular	677,841	784,383	446,011	697,587	850,451	772,177
5030.1000	Overtime-Salaries	70,821	65,000	51,752	65,000	70,008	65,000
5040.1000	Part Time-Salaries	6,183	12,764	0	0	23,764	18,000
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	16,946
5230.1590	Employee Group Insurance-Workers Comp Premium	11,497	0	0	0	63	0
5250.1620	Other Benefits-Longevity	0	3,055	3,055	3,055	3,510	3,510
5250.1630	Other Benefits-Sick Leave	0	2,591	1,479	1,479	4,421	4,051
5250.1660	Other Benefits-Shoe Allowance	0	990	880	880	990	990
5300.2010	Purch Svcs-Professional Svcs	19,937	9,405	0	9,405	20,000	19,000
5300.2040	Purch Svcs-Outside Svcs	50	7,569	416	4,266	7,800	4,442
5300.2045	Purch Svcs-Communication Svcs	163,321	170,000	103,141	170,000	181,800	170,000
5300.2055	Purch Svcs-Postage	17	50	9	50	50	50
5300.2060	Purch Svcs-Travel/Mileage	0	0	0	0	50	0
5300.2075	Purch Svcs-Training Courses	225	4,000	3,615	4,000	4,000	4,000
5300.2085	Purch Svcs-Subscriptions/Memberships	1,568	2,000	1,313	2,000	2,500	2,000
5300.2090	Purch Svcs-Printing & Binding	0	0	0	0	50	0
5300.2095	Purch Svcs-Legal & Public Notices	0	450	0	0	150	0
5300.2100	Purch Svcs-Leased Equipment	1,125	1,500	0	855	1,600	0
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	12,150	12,150	12,150	12,556	12,556
5400.2300	Property Services-Cleaning Services	36,738	44,638	25,185	38,211	46,500	43,500

BUSINESS UNIT: 1340	PUBLIC BUILDINGS	ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
		2013-2014	BUDGET 2014-2015	AS OF 2/28/2015	EXPENDITURES 2014-2015	BY DEPT 2015-2016	BY MAYOR 2015-2016
5400.2305	Property Services-Office Services	1,440	2,500	395	2,500	2,580	2,500
5500.2405	Maintenance & Repair-Buildings & Structures	38,439	58,370	28,815	38,370	46,925	40,000
5500.2420	Maintenance & Repair-Office Equipment	225	300	0	300	500	360
5500.2450	Maintenance & Repair-Fire Alarms	1,730	7,240	2,099	4,767	5,955	4,000
5600.2500	Materials & Supplies-Office	683	1,400	1,268	1,400	1,200	1,400
5600.2525	Materials & Supplies-Custodial	2,731	3,300	0	3,300	1,800	3,000
5600.2535	Materials & Supplies-Clothing/Dry Goods/Linens	3,120	3,000	1,582	3,000	4,800	3,500
5600.2540	Materials & Supplies-Electrical Service	9,479	11,000	3,798	11,000	9,600	9,000
5600.2545	Materials & Supplies-Heating Fuel	4,370	7,000	1,474	7,000	5,775	5,775
5600.2565	Materials & Supplies-Minor Supplies/Hand Tools	2,702	3,000	0	3,000	3,200	3,000
5700.2700	Equipment-Office	0	650	650	650	700	0
5700.2730	Equipment-Garage & Shop	6,446	6,500	3,397	6,500	6,000	6,500
5700.2740	Equipment-Communication	224	3,500	1,099	3,500	3,900	3,500
5700.2750	Equipment-Safety	6,907	7,200	0	7,200	5,050	7,000
TOTAL		1,067,818	1,235,505	693,582	1,101,425	1,328,248	1,225,757
1350	CITY HALL BUILDING						
5020.1000	Salaries-Regular	49,991	52,225	33,625	52,225	52,000	52,000
5030.1000	Overtime-Salaries	3,979	3,975	1,472	3,390	3,200	3,200
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	1,430
5230.1590	Employee Group Insurance-Workers Comp Premium	402	0	0	0	6	0
5250.1620	Other Benefits-Longevity	0	355	355	355	355	355
5250.1630	Other Benefits-Sick Leave	0	851	803	803	974	974
5300.2040	Purch Svcs-Outside Svcs	0	5,021	4,388	5,021	6,280	6,280
5300.2045	Purch Svcs-Communication Svcs	151	1,000	0	500	900	900
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	425	425	425	439	439
5400.2300	Property Services-Cleaning Services	70,843	74,808	48,624	74,808	78,186	77,186
5400.2305	Property Services-Office Services	1,194	1,200	0	750	1,216	1,216

BUSINESS UNIT: 1340	PUBLIC BUILDINGS	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
5500.2405	Maintenance & Repair-Buildings & Structures	116,695	118,378	38,543	100,000	106,510	106,510
5500.2450	Maintenance & Repair-Fire Alarms	177	2,910	1,144	2,910	2,391	2,000
5600.2525	Materials & Supplies-Custodial	0	250	0	200	225	200
5600.2540	Materials & Supplies-Electrical Service	138,781	156,000	80,928	135,000	135,600	135,600
5600.2545	Materials & Supplies-Heating Fuel	43,881	50,000	14,715	45,000	45,500	45,000
5700.2700	Equipment-Office	0	0	0	0	7,000	0
5700.2750	Equipment-Safety	0	150	0	150	150	150
TOTAL		426,095	467,548	225,021	421,537	440,932	433,440
1360	LIBRARY BUILDING						
5300.2040	Purch Svcs-Outside Svcs	3,121	4,721	4,188	4,721	5,700	4,700
5400.2300	Property Services-Cleaning Services	55,581	58,638	38,292	58,638	61,780	61,780
5400.2305	Property Services-Office Services	0	600	0	600	616	600
5500.2405	Maintenance & Repair-Buildings & Structures	25,451	40,573	28,779	40,000	66,134	40,000
5500.2450	Maintenance & Repair-Fire Alarms	833	2,240	811	2,041	2,456	2,000
5600.2525	Materials & Supplies-Custodial	0	500	0	500	300	300
5600.2540	Materials & Supplies-Electrical Service	93,516	117,000	55,838	108,000	108,000	108,000
5600.2545	Materials & Supplies-Heating Fuel	31,043	28,646	15,598	28,000	32,592	28,000
TOTAL		209,544	252,918	143,505	242,500	277,578	245,380
1371	POLICE STATION BUILDING - 375 MAIN						
5300.2040	Purch Svcs-Outside Svcs	17,675	60,995	45,112	60,995	30,150	30,150
5400.2300	Property Services-Cleaning Services	152,837	159,828	104,892	159,000	166,086	161,828
5400.2305	Property Services-Office Services	214	750	0	500	1,000	500
5500.2405	Maintenance & Repair-Buildings & Structures	81,159	49,655	27,693	49,000	52,500	49,655
5500.2450	Maintenance & Repair-Fire Alarms	2,410	4,845	233	4,845	3,746	3,000
5600.2525	Materials & Supplies-Custodial	955	1,000	0	1,000	840	840
5600.2540	Materials & Supplies-Electrical Service	209,272	221,155	117,453	209,400	209,400	209,400

BUSINESS UNIT: 1340	PUBLIC BUILDINGS	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
5600.2545	Materials & Supplies-Heating Fuel	46,136	59,000	22,944	50,000	50,750	50,000
TOTAL		510,657	557,228	318,327	534,740	514,472	505,373
1380	SENIOR CENTER BUILDING						
5300.2010	Purch Svcs-Professional Svcs	0	0	0	0	1,000	1,000
5400.2300	Property Services-Cleaning Services	13,355	13,764	9,130	13,764	15,196	15,000
5400.2305	Property Services-Office Services	360	360	0	360	704	360
5500.2405	Maintenance & Repair-Buildings & Structures	4,239	9,340	3,270	9,000	17,261	10,000
5500.2450	Maintenance & Repair-Fire Alarms	0	1,460	360	1,460	1,351	1,000
5600.2525	Materials & Supplies-Custodial	878	1,000	491	1,000	540	540
5600.2540	Materials & Supplies-Electrical Service	16,812	18,996	9,872	17,400	17,400	17,400
5600.2545	Materials & Supplies-Heating Fuel	7,813	12,000	3,593	9,800	10,800	9,800
5700.2795	Equipment-Other	0	1,600	0	0	800	0
TOTAL		43,457	58,520	26,717	52,784	65,052	55,100
1385	OLD JAIL BUILDING						
5400.2300	Property Services-Cleaning Services	9,487	9,268	5,667	9,268	9,232	9,232
5400.2305	Property Services-Office Services	180	270	0	270	500	270
5500.2405	Maintenance & Repair-Buildings & Structures	5,093	7,000	2,508	7,000	6,100	6,100
5500.2450	Maintenance & Repair-Fire Alarms	91	800	205	800	2,715	1,000
5600.2525	Materials & Supplies-Custodial	0	600	0	600	500	500
5600.2540	Materials & Supplies-Electrical Service	5,968	7,040	3,781	7,040	6,000	6,930
5600.2545	Materials & Supplies-Heating Fuel	7,295	7,500	3,100	7,500	7,700	7,000
TOTAL		28,115	32,478	15,260	32,478	32,747	31,032
1390	OLD LIBRARY BUILDING						
5300.2010	Purch Svcs-Professional Svcs	0	0	0	0	1,600	1,600
5400.2300	Property Services-Cleaning Services	9,267	10,228	6,315	9,750	10,078	10,078
5400.2305	Property Services-Office Services	180	300	0	300	400	300

BUSINESS UNIT: 1340	PUBLIC BUILDINGS	ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
		2013-2014	BUDGET 2014-2015	AS OF 2/28/2015	EXPENDITURES 2014-2015	BY DEPT 2015-2016	BY MAYOR 2015-2016
5500.2405	Maintenance & Repair-Buildings & Structures	11,124	18,590	6,852	18,590	32,700	20,475
5500.2450	Maintenance & Repair-Fire Alarms	87	2,210	705	1,005	1,475	1,000
5600.2525	Materials & Supplies-Custodial	0	575	0	500	400	400
5600.2540	Materials & Supplies-Electrical Service	15,003	17,000	8,062	16,500	16,500	16,500
5600.2545	Materials & Supplies-Heating Fuel	5,300	8,500	2,077	5,500	6,300	5,500
TOTAL		40,961	57,403	24,011	52,145	69,453	55,853
1391	PARK BUILDING						
5300.2040	Purch Svcs-Outside Svcs	7,840	9,670	3,872	9,000	10,545	9,670
5400.2300	Property Services-Cleaning Services	9,343	9,488	6,102	9,488	10,776	10,000
5400.2305	Property Services-Office Services	540	700	0	700	500	500
5500.2405	Maintenance & Repair-Buildings & Structures	16,239	27,740	7,211	26,000	27,880	26,000
5500.2450	Maintenance & Repair-Fire Alarms	1,512	3,930	1,646	3,220	5,160	3,930
5600.2525	Materials & Supplies-Custodial	2,162	2,550	0	2,550	2,400	2,400
5600.2540	Materials & Supplies-Electrical Service	74,269	72,000	45,056	71,500	72,000	72,000
5600.2545	Materials & Supplies-Heating Fuel	32,030	29,500	14,110	29,000	29,400	29,000
TOTAL		143,936	155,578	77,997	151,458	158,661	153,500
3010	PUBLIC BUILDINGS - MAINTENANCE & REPAIR						
5250.1670	Other Benefits-Storm Meals	1,552	1,500	0	1,500	1,500	1,500
5300.2040	Purch Svcs-Outside Svcs	215,479	275,752	147,490	245,000	172,000	245,000
5300.2043	Purch Svcs-Storm Meals	0	500	500	500	0	0
5300.2100	Purch Svcs-Leased Equipment	0	0	0	0	75,000	0
5400.2305	Property Services-Office Services	4,400	6,000	1,040	6,000	5,000	5,000
5500.2405	Maintenance & Repair-Buildings & Structures	349,018	346,107	267,240	346,000	435,600	340,000
5500.2435	Maintenance & Repair-Sewage System	0	1,500	1,500	1,500	1,000	1,000
5500.2450	Maintenance & Repair-Fire Alarms	42,237	49,500	40,228	49,500	58,800	50,000
TOTAL		612,686	680,859	457,997	650,000	748,900	642,500

**PUBLIC BUILDINGS PROPOSED BUDGET
FISCAL YEAR 2015-2016**

PUBLIC BUILDINGS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
SUPERINTENDENT OF PUBLIC BUILDINGS	1		1	98,887	98,887
FOREMAN I - MAINTENANCE	1		1	77,889	77,889
* SECRETARY/BOOKKEEPER	1		1	59,417	59,417
* (PF) MAINTENANCE MECHANIC III	9		9	56,597-58,677	523,933
* (PF) CUSTODIAN	2		2	47,528	95,056
<i>SALARY ADJUSTMENT FOR PARTIALLY FUNDED POSITION(S)</i>					(83,005)
TOTAL	<u>14</u>		<u>14</u>		772,177

* Union Negotiated

* Union Negotiated; (PF) Partially Funded

POLICE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Police Department provides an environment for the people of Danbury that is free from the fear of crime, where people can enjoy a high quality of life and the entire community can prosper. The Danbury Police Department will deliver the best community-oriented police services to the people of Danbury. In partnership with the community, we will prevent and deter crime, enforce laws, maintain order and safety, solve problems and be visible and accessible.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Made strategic decisions for an emergency communications plan for all Danbury emergency services.
- Identified and contracted with a private vendor to assemble and operate a single Public Safety Answering Point (PSAP) within police headquarters for all Danbury emergency services.
- Successfully developed a recruitment program for entry-level police officer eligibility list.
- Launched multiple traffic safety initiatives for distracted driving and impaired driving.

MAJOR OBJECTIVES 2015-2016

- Continue pursuit of State of Connecticut accreditation
- Implement public safety Smart Gov recommendations.
- Pursue consolidation strategies with neighboring jurisdictions to create efficiencies and increase revenue.

**POLICE DEPARTMENT PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
2000	POLICE DEPARTMENT						
5020.1000	Salaries-Regular	11,213,499	11,552,303	7,464,911	11,552,303	12,236,664	12,187,875
5020.4659	Salaries-Reimbursement of Expenditures	-95,133	0	-36,834	0	0	0
5030.1000	Overtime-Salaries	2,588,063	2,000,000	1,354,319	2,000,000	3,050,000	2,000,000
5030.4659	Overtime-Reimbursement of Expenditures	-875	0	0	0	0	0
5040.1000	Part Time-Salaries	27,530	27,796	16,310	27,796	33,593	33,593
5040.1090	Part Time-Special Duty Police	1,216	1,665	1,165	1,665	0	0
5040.1095	Part Time-School Crossing Guards	224,500	238,077	138,660	238,077	268,400	230,000
5050.1140	Other Salaries-Other Earnings	0	0	0	0	4,705	320,597
5060.1150	Special Services-Special Services	1,387,784	0	791,423	0	0	0
5230.1590	Employee Group Insurance-Workers Comp Premium	237,126	0	0	0	139,463	0
5250.1620	Other Benefits-Longevity	0	65,670	65,670	65,670	68,060	68,060
5250.1630	Other Benefits-Sick Leave	0	51,516	51,516	51,516	52,028	52,028
5250.1655	Other Benefits-Uniform Allowance	0	249,900	241,400	249,900	255,800	255,800
5250.1680	Other Benefits-Holiday - Police/Fire	498,193	503,000	501,089	503,000	548,490	548,500
5250.1690	Other Benefits-Educational Credits	78,555	77,000	72,866	77,000	77,000	77,000
5300.2010	Purch Svcs-Professional Svcs	350	1,750	0	500	2,250	2,000
5300.2040	Purch Svcs-Outside Svcs	36,239	40,984	23,616	39,555	40,984	40,984
5300.2045	Purch Svcs-Communication Svcs	42,315	43,100	26,253	43,100	43,100	43,100
5300.2050	Purch Svcs-Shipping	60	200	130	200	200	200
5300.2055	Purch Svcs-Postage	3,701	3,200	2,110	3,200	3,200	3,200
5300.2060	Purch Svcs-Travel/Mileage	218	500	54	500	500	500

BUSINESS UNIT: 2000	POLICE DEPARTMENT	ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
		2013-2014	BUDGET 2014-2015	AS OF 2/28/2015	EXPENDITURES 2014-2015	BY DEPT 2015-2016	BY MAYOR 2015-2016
5300.2075	Purch Svcs-Training Courses	22,711	33,000	13,076	30,000	33,000	33,000
5300.2085	Purch Svcs-Subscriptions/Memberships	3,178	4,000	3,815	4,000	3,500	4,000
5300.2090	Purch Svcs-Printing & Binding	3,141	3,250	1,448	3,250	3,250	3,250
5300.2100	Purch Svcs-Leased Equipment	0	5,800	0	0	12,000	0
5300.2110	Purch Svcs-Police Evidence	16,452	20,000	12,966	18,500	20,000	20,000
5350.2215	Interfund Svc Exp-Wrkrs Comp Svcs	0	251,702	250,864	251,507	260,111	260,111
5500.2420	Maintenance & Repair-Office Equipment	68,580	110,000	28,069	110,000	110,000	116,035
5500.2495	Maintenance & Repair-Other	43,767	47,508	33,810	45,080	47,508	47,508
5600.2500	Materials & Supplies-Office	25,213	26,559	5,442	25,000	26,559	26,559
5600.2535	Materials & Supplies-Clothing/Dry Goods/Linens	254,494	15,000	14,829	15,000	8,800	8,800
5600.2550	Materials & Supplies-Motor Fuel	235,814	305,000	146,603	275,000	305,000	275,000
5600.2565	Materials & Supplies-Minor Supplies/Hand Tools	1,454	1,542	42	1,541	1,542	1,542
5600.2575	Materials & Supplies-Industrial Chemicals	35,333	63,358	20,524	50,788	63,358	50,000
5700.2700	Equipment-Office	1,239	1,000	0	1,000	1,000	1,000
5700.2720	Equipment-Automotive	0	0	0	0	23,000	0
5700.2740	Equipment-Communication	15,755	25,000	0	20,000	25,000	25,000
5700.2755	Equipment-Public Safety	0	5,000	5,000	5,000	5,000	5,000
5700.2795	Equipment-Other	65	6,679	4,354	5,500	6,679	5,500
5870.	Contributions/Grants-	4,210	4,210	1,643	4,210	4,210	4,210
TOTAL		16,974,747	15,785,268	11,257,143	15,719,358	17,783,954	16,749,952

**POLICE DEPARTMENT PROPOSED BUDGET
FISCAL YEAR 2015-2016**

POLICE DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
CHIEF OF POLICE	1		1	126,630	126,630
DEPUTY CHIEF	1		1	110,978	110,978
ADMINISTRATIVE SERVICES MANAGER	1		1	59,663	59,663
EXECUTIVE SECRETARY	1		1	60,964	60,964
PUBLIC SAFETY ADVOCATE	3	-3	0	0	0
* DETECTIVE CAPTAIN	1		1	95,628-104,430	104,430
* CAPTAIN	2		2	92,401-100,897	201,794
* DETECTIVE LIEUTENANT	3		3	88,740-95,969	287,907
* LIEUTENANT	8		8	85,573-92,547	726,428
* DETECTIVE SERGEANT	2		2	81,927-87,312	170,065
* SERGEANT	22		22	79,332-84,546	1,833,942
* DETECTIVE POLICE OFFICER	20		20	64,532-78,286	1,565,720
* POLICE OFFICER	94		94	52,973-75,609	6,729,389
* (PF) CLERK TYPIST II	5		5	45,500	227,500
CHIEF OF STAFF				41,965	41,965
<i>SALARY ADJUSTMENT FOR PARTIALLY FUNDED POSITION(S)</i>					(59,500)
TOTAL	<u>164</u>		<u>161</u>		12,187,875

* Union Negotiated

* Union Negotiated; (PF) Partially Funded

FIRE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

Our mission is to protect the safety of all citizens of the City against the risks of fire and other emergencies, natural or man-made. This is accomplished through dedicated education of the public, training of our personnel and efficient rapid response of the resources of the department.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Completed the conversion to civilian dispatch.
- Upgrades were made to TeleStaff, Firehouse and the NexGen software.
- A "Special Ops Company" has been developed for heavy 'rescue.
- The work has begun on the new classroom facility at the Fire School.

MAJOR OBJECTIVES 2015-2016

- Drive a successful transition to the civilian dispatch.
- Upgrade the communications system with additional towers.
- Plan to refurbish either Truck 1 or Truck 2.

**FIRE DEPARTMENT PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
2010	FIRE DEPARTMENT						
5020.1000	Salaries-Regular	8,830,676	8,916,356	5,762,730	8,916,356	9,280,834	9,245,721
5020.4659	Salaries-Reimbursement of Expenditures	-26,292	0	-9,437	0	0	0
5030.1000	Overtime-Salaries	1,889,197	1,200,000	986,995	1,200,000	780,201	780,201
5030.1100	Overtime-Volunteer Training	28,278	26,385	5,530	21,000	40,358	30,000
5030.4659	Overtime-Reimbursement of Expenditures	-6,338	0	-5,265	0	0	0
5050.1140	Other Salaries-Other Earnings	0	0	0	0	8,564	274,998
5060.1150	Special Services-Special Services	95,992	0	53,898	0	0	0
5230.1590	Employee Group Insurance-Workers Comp Premium	111,092	0	0	0	914	0
5250.1620	Other Benefits-Longevity	0	35,610	29,355	35,610	40,810	40,810
5250.1630	Other Benefits-Sick Leave	0	15,147	15,147	15,147	22,917	22,280
5250.1655	Other Benefits-Uniform Allowance	0	86,500	86,500	86,500	85,100	85,100
5250.1680	Other Benefits-Holiday - Police/Fire	552,481	560,850	560,786	560,850	572,778	572,778
5250.1690	Other Benefits-Educational Credits	111,339	125,000	111,295	125,000	141,600	141,600
5300.2010	Purch Svcs-Professional Svcs	35,175	53,767	19,464	41,333	47,550	47,550
5300.2040	Purch Svcs-Outside Svcs	0	5,000	437	2,400	11,180	7,500
5300.2045	Purch Svcs-Communication Svcs	27,661	36,000	11,203	24,475	45,484	36,000
5300.2055	Purch Svcs-Postage	340	600	278	391	1,050	600
5300.2075	Purch Svcs-Training Courses	120,432	50,000	20,083	50,000	78,000	60,000
5300.2080	Purch Svcs-Conferences	5,291	6,000	1,885	4,999	25,650	15,000

BUSINESS UNIT: 2010	FIRE DEPARTMENT	ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
		2013-2014	BUDGET 2014-2015	AS OF 2/28/2015	EXPENDITURES 2014-2015	BY DEPT 2015-2016	BY MAYOR 2015-2016
5300.2085	Purch Svcs-Subscriptions/Memberships	3,428	3,000	2,410	3,000	3,500	3,500
5300.2090	Purch Svcs-Printing & Binding	1,271	1,200	939	1,100	1,800	1,100
5300.2095	Purch Svcs-Legal & Public Notices	123	0	0	0	0	0
5300.2100	Purch Svcs-Leased Equipment	0	10,574	0	0	5,000	0
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	117,402	117,402	117,402	121,324	121,324
5400.2300	Property Services-Cleaning Services	6,011	6,226	3,719	6,226	6,500	6,226
5400.2310	Property Services-Rental Real Estate	20,524	21,551	21,550	21,551	21,551	21,551
5500.2405	Maintenance & Repair-Buildings & Structures	49,061	53,319	28,230	50,000	52,400	50,000
5500.2406	Maintenance & Repair-Training School	8,891	10,000	6,586	10,000	20,000	15,000
5500.2415	Maintenance & Repair-Automotive Equipment	56,981	50,000	40,114	50,000	110,000	60,000
5500.2420	Maintenance & Repair-Office Equipment	475	11,000	0	11,000	11,000	12,850
5500.2495	Maintenance & Repair-Other	28,163	23,000	5,186	23,000	68,475	40,000
5500.4659	Maintenance & Repair-Reimbursement of Expenditur	0	0	-366	0	0	0
5600.2500	Materials & Supplies-Office	3,429	3,500	1,226	2,604	4,000	3,500
5600.2525	Materials & Supplies-Custodial	6,266	5,500	4,371	5,500	6,000	6,000
5600.2535	Materials & Supplies-Clothing/Dry Goods/Linens	207,076	62,000	53,224	62,000	80,000	80,000
5600.2540	Materials & Supplies-Electrical Service	88,702	95,000	52,860	95,000	95,000	95,000
5600.2545	Materials & Supplies-Heating Fuel	63,646	80,000	30,126	72,500	80,000	72,500
5600.2550	Materials & Supplies-Motor Fuel	90,666	115,000	59,783	100,000	95,000	100,000
5600.2555	Materials & Supplies-Lubrication	3,372	9,249	1,484	7,500	5,000	7,500
5600.2560	Materials & Supplies-Tires	12,307	20,000	9,128	20,000	20,000	20,000
5600.2575	Materials & Supplies-Industrial Chemicals	1,155	1,524	335	1,524	2,900	1,500
5600.2695	Materials & Supplies-Miscellaneous	3,961	3,400	1,274	2,818	3,500	3,500
5600.4659	Materials & Supplies-Reimbursement of Expenditures	0	0	-664	0	0	0
5700.2700	Equipment-Office	6,299	2,500	0	2,500	2,500	2,500
5700.2710	Equipment-Recreational	0	0	0	0	10,000	0
5700.2730	Equipment-Garage & Shop	1,319	1,500	364	1,500	4,650	2,000

BUSINESS		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 2010	FIRE DEPARTMENT	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
5700.2735	Equipment-Blades & Chains	1,620	2,000	0	1,500	1,500	2,000
5700.2740	Equipment-Communication	33,304	22,000	1,093	10,000	25,000	22,000
5700.2755	Equipment-Public Safety	15,264	25,670	5,490	25,656	30,000	20,000
5700.2790	Equipment-Laboratory	0	0	0	0	9,150	0
5700.2795	Equipment-Other	0	0	0	0	10,000	5,000
5870.3200	Contributions/Grants-Volunteer Fire	425,372	468,000	468,000	468,000	468,000	468,000
TOTAL		12,914,010	12,341,330	8,564,747	12,255,942	12,556,740	12,602,689
2015	DISPATCH						
5300.2010	Purch Svcs-Professional Svcs	0	50,000	29,329	50,000	50,000	0
5300.2011	Purch Svcs-Dispatch Center Staff	0	1,827,223	1,162,778	1,827,223	1,993,334	1,993,334
5300.2012	Purch Svcs-Public Safety Advocate	0	224,175	134,475	224,175	269,100	269,100
5300.2013	Purch Svcs-Dispatch Technical Support	0	86,075	54,775	86,075	93,900	93,900
5300.2045	Purch Svcs-Communication Svcs	0	0	0	0	0	77,814
5500.2420	Maintenance & Repair-Office Equipment	0	0	0	0	0	39,060
5700.2700	Equipment-Office	0	10,000	0	5,000	0	0
5700.2765	Equipment-Technology	0	415,022	130,636	400,000	25,000	0
TOTAL		0	2,612,495	1,511,993	2,592,473	2,431,334	2,473,208

**FIRE DEPARTMENT PROPOSED BUDGET
FISCAL YEAR 2015-2016**

FIRE DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
FIRE CHIEF	1		1	126,265	126,265
ASSISTANT FIRE CHIEF	1		1	109,943	109,943
* DEPUTY CHIEF	4		4	97,875	391,500
* FIRE MARSHAL	1		1	93,854-97,875	97,875
* DRILL MASTER	1		1	93,854-97,875	93,854
* COMMUNICATIONS COORDINATOR	1		1	88,332	88,332
* EMS COORDINATOR	1		1	88,332	88,332
* DEPUTY FIRE MARSHAL	6		6	86,316-88,332	616,308
* SUPERINTENDENT OF APPARATUS	1		1	86,316-88,332	88,332
* CAPTAIN	4		4	86,316-88,332	353,328
* LIEUTENANT	24		24	74,544-81,142	1,940,648
* DISPATCHER	8	-8	0	0	0
* ASSISTANT MECHANIC	1		1	74,544-81,142	81,142
* FIREFIGHTER (reassigned from Dispatch)	0	6	6	74,544-81,142	486,852
* (PF) FIREFIGHTER	74	-6	68	53,868-71,459	4,621,506
* SECRETARY/BOOKKEEPER	1		1	55,455	55,455
* SECRETARY	1		1	47,484	47,484
<i>SALARY ADJUSTMENT FOR PARTIALLY FUNDED POSITION(S)</i>					(41,435)
TOTAL	<u>130</u>		<u>122</u>		9,245,721

* Union Negotiated

* Union Negotiated; (PF) Partially Funded

BUILDING INSPECTOR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Building Department is the agency, as per State statute, charged to enforce the State Building Codes in Danbury. Such building codes apply to the construction, alteration, movement, enlargement, replacement, repair, equipment, use and occupancy, location, maintenance, demolition and removal of every building or structure or any appurtenances connected or attached to such buildings or structures.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Danbury Hospital Tower is complete. Belimo's new building is complete. Colonial Subaru is open. The Shoppes at Marcus are open. Renovations and additions to four schools are complete.
- Residential projects on the west side include: 475 Units at Abbey Woods, 100 Units at Rivington Hills, 40 Units at Rivington Mews, 30 Units at Rivington Ridge and 18 Units at Mayfair Square.
- Danbury Orthopedics renovation and The Regional Hospice Center.
- 500 plus requests for information (FOI's) have been fulfilled.

MAJOR OBJECTIVES 2015-2016

- Elan-Kennedy Flats housing project to have 374 units and a maintenance building. Senior housing with 78 units and a 15,000 square foot medical/office/retail building.
- Boa Plaza is adding a 10,200 square foot medical building, 21 units at the corner of Hospital Ave and Osborne St., single family home development on King St. with 10 lots, and the completion of Victoria Meadows on Osborne St.
- Developments at Rivington Mews, Rivington Hills and Rivington Ridge continue at the Reserve. The Villages at Rivington to start construction.

**BUILDING INSPECTOR PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
2020	BUILDING INSPECTOR						
5020.1000	Salaries-Regular	474,793	489,678	314,806	489,678	595,428	517,534
5030.1000	Overtime-Salaries	18,729	8,000	13,251	8,000	11,000	11,000
5030.4659	Overtime-Reimbursement of Expenditures	-16,979	0	-9,757	0	0	0
5040.1000	Part Time-Salaries	7,079	5,355	945	5,355	12,740	12,740
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	11,455
5230.1590	Employee Group Insurance-Workers Comp Premium	9,336	0	0	0	1	0
5250.1620	Other Benefits-Longevity	0	910	910	910	1,620	1,620
5250.1630	Other Benefits-Sick Leave	0	4,471	4,471	4,471	6,421	6,250
5300.2010	Purch Svcs-Professional Svcs	0	1,600	0	0	1,600	1,500
5300.2040	Purch Svcs-Outside Svcs	0	2,500	0	500	2,500	2,500
5300.2045	Purch Svcs-Communication Svcs	0	500	152	450	500	500
5300.2055	Purch Svcs-Postage	285	300	118	300	500	400
5300.2060	Purch Svcs-Travel/Mileage	750	2,400	1,047	1,400	1,400	1,400
5300.2075	Purch Svcs-Training Courses	584	1,540	395	1,540	1,500	1,500
5300.2080	Purch Svcs-Conferences	0	0	0	0	1,400	1,400
5300.2085	Purch Svcs-Subscriptions/Memberships	840	1,500	750	1,200	1,125	1,125
5300.2090	Purch Svcs-Printing & Binding	773	1,600	115	1,100	1,685	1,600
5300.2095	Purch Svcs-Legal & Public Notices	0	250	0	250	250	250
5300.2100	Purch Svcs-Leased Equipment	0	2,400	0	0	2,400	0

BUSINESS UNIT: 2020	BUILDING INSPECTOR	ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
		2013-2014	BUDGET 2014-2015	AS OF 2/28/2015	EXPENDITURES 2014-2015	BY DEPT 2015-2016	BY MAYOR 2015-2016
5300.4659	Purch Svcs-Reimbursement of Expenditures	-415	0	-662	0	0	0
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	9,866	9,866	9,866	10,196	10,196
5500.2420	Maintenance & Repair-Office Equipment	0	0	0	0	0	1,080
5600.2500	Materials & Supplies-Office	2,307	2,000	779	2,000	2,100	2,000
5600.2565	Materials & Supplies-Minor Supplies/Hand Tools	270	850	0	235	800	800
5700.2750	Equipment-Safety	366	800	342	800	800	800
TOTAL		498,717	536,520	337,529	528,055	655,966	587,650

**BUILDING INSPECTOR PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUILDING INSPECTOR TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
BUILDING INSPECTOR	1		1	98,887	98,887
* (PF) ASSISTANT BUILDING INSPECTOR	6		6	55,107-72,092	398,582
* ELECTRICAL INSPECTOR	1		1	55,107	55,107
* CLERK TYPIST II	1		1	45,500	45,500
<i>SALARY ADJUSTMENT FOR PARTIALLY FUNDED POSITION(S)</i>					(80,542)
TOTAL	9		9		517,534

* Union Negotiated

* Union Negotiated; (PF) Partially Funded

CIVIL PREPAREDNESS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

To develop emergency response plans and coordinate the City's emergency services in case of a disaster.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- All Department Emergency Plans have been reviewed.
- School Security Plans for the Board of Education has been completed.
- A State of Connecticut Mobile Communications Vehicle has been acquired.

MAJOR OBJECTIVES 2015-2016

- The Local Emergency Planning Committee to meet regarding Hazard Materials.
- There will be participation in the State-wide disaster drill.
- Ham operators will conduct a drill with the new digital repeater system to transmitting and receiving capabilities.

**CIVIL PREPARDNESS PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 2030 CIVIL PREPARDNESS		2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
2030	CIVIL PREPARDNESS						
5300.2010	Purch Svcs-Professional Svcs	7,500	0	0	0	0	0
5300.2040	Purch Svcs-Outside Svcs	137	250	0	250	250	250
5300.2045	Purch Svcs-Communication Svcs	58,121	57,600	57,111	57,600	60,000	60,000
5500.2405	Maintenance & Repair-Buildings & Structures	9,378	9,155	9,155	9,155	9,345	9,345
5600.2500	Materials & Supplies-Office	978	800	411	800	900	900
5600.2540	Materials & Supplies-Electrical Service	2,881	2,300	1,481	2,300	2,300	2,300
5600.2545	Materials & Supplies-Heating Fuel	5,318	4,060	1,253	4,060	4,060	4,250
5700.2740	Equipment-Communication	0	2,690	0	0	0	0
5870.	Contributions/Grants-	50,000	50,000	37,500	50,000	125,000	75,000
TOTAL		134,312	126,855	106,911	124,165	201,855	152,045

CONSUMER PROTECTION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

Consumer Protection's mission is to ensure that consumers are protected through a comprehensive program of weights and measures inspection and licensing. The Connecticut General Statutes require weighing and measuring devices located in the City to be licensed and inspected on an annual basis.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- The Department has worked with City Zoning Enforcement to get Clothing Drop Boxes removed.
- Collaboration with State inspectors yielded in getting all large scales and oil truck meters inspected in Danbury.
- Consumer Protection worked with the State D.C.P on inspection of Taxi cabs.
- Collections of registration fees were increased.

MAJOR OBJECTIVES 2015-2016

- Continue to register, license, and inspect all known local weighing and measuring devices.
- Continue to respond to all complaints and concerns directed to D.C.P office.
- Arrange to have the State office of Consumer Protection bill directly for all State inspected locations in the city of Danbury.

**CONSUMER PROTECTION PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUSINESS UNIT: 2050	CONSUMER PROTECTION	ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
		2013-2014	BUDGET 2014-2015	AS OF 2/28/2015	EXPENDITURES 2014-2015	BY DEPT 2015-2016	BY MAYOR 2015-2016
2050	CONSUMER PROTECTION						
5020.1000	Salaries-Regular	53,893	51,624	32,366	51,624	1	37,960
5230.1590	Employee Group Insurance-Workers Comp Premium	481	0	0	0	0	0
5250.1630	Other Benefits-Sick Leave	0	0	0	0	2	2
5300.2040	Purch Svcs-Outside Svcs	329	300	83	300	300	300
5300.2055	Purch Svcs-Postage	143	200	87	200	200	200
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	508	508	508	525	525
5600.2500	Materials & Supplies-Office	0	200	112	200	200	200
5600.2535	Materials & Supplies-Clothing/Dry Goods/Linens	264	300	0	300	300	300
TOTAL		55,111	53,132	33,156	53,132	1,528	39,487

**CONSUMER PROTECTION PROPOSED BUDGET
FISCAL YEAR 2015-2016**

CONSUMER PROTECTION TABLE OF ORGANIZATION		NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
		2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
(A)	WEIGHTS & MEASURES INSPECTOR	1	-0.5	0.5	37,962	37,962
	(A) 1/2 Mayor's Office; 1/2 Consumer Protection	TOTAL	<u>1</u>	<u>0.5</u>		37,962

UNIFIED NEIGHBORHOOD INSPECTION TEAM (UNIT)

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Unified Neighborhood Inspection Team (UNIT) is a unique code enforcement team that coordinates the City's response to neighborhood complaints and quality of life issues. The UNIT Department responds to citizen concerns and carries out its main objective which is to maintain, preserve and improve Danbury's neighborhoods. The UNIT's primary tasks are the remediation of blight, and the restoration of the overall quality of our neighborhoods, structures and relationships.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- In 2014, the UNIT responded to over 1000 quality of life issues. Concerns ranged from blighted properties and structures, illegal and unsafe apartments, unregistered /inoperable vehicles, illegal dumping, coordinated community cleanups, parking violations, etc.
- In 2014, our department issued nearly 150 Exterior and Structural Blight Orders to property owners to complete various tasks such as: clean rubbish from their properties, remove unregistered vehicles, make significant structural repairs, remove graffiti, etc. Additionally resulted in over \$10K in fines.
- The UNIT prides itself on its proactive ways to continue to improve the community, resulting in a cleaner and safer Danbury. Approximately 38% of UNIT activity was the result of proactive code enforcement.

MAJOR OBJECTIVES 2015-2016

- Coordinate and assign community cleanups and enhancement projects throughout various locations around the city.
- Compile a list of "high priority" blighted properties, including commercial locations, which will be a primary focus for compliance in 2015.
- Enhance relationships with existing downtown owners and commercial stakeholders, while continuing to foster positive relationships with new owners.
- Continued focus on the enforcement of parking violations in neighborhoods to ensure safety of motorists and pedestrians.

**UNIFIED NEIGHBORHOOD INSPECTION TEAM (UNIT) PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 2060	UNIFIED NEIGHBORHOOD INSPECTION TEAM (UNIT)	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
2060	UNIFIED NEIGHBORHOOD INSPECTION TEAM (UNIT)						
5020.1000	Salaries-Regular	161,507	170,326	108,301	170,326	168,693	172,082
5030.1000	Overtime-Salaries	8	0	0	0	1,500	1,000
5040.1000	Part Time-Salaries	3,067	0	0	0	0	0
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	1,252
5230.1590	Employee Group Insurance-Workers Comp Premium	2,839	0	0	0	0	0
5250.1630	Other Benefits-Sick Leave	0	3,221	3,221	3,221	2,070	2,070
5300.2045	Purch Svcs-Communication Svcs	1,328	1,200	989	1,200	1,740	1,740
5300.2055	Purch Svcs-Postage	9	150	0	100	1,180	512
5300.2075	Purch Svcs-Training Courses	80	300	0	0	300	300
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	3,000	3,000	3,000	3,100	3,100
5600.2500	Materials & Supplies-Office	276	500	0	500	1,250	750
5600.2535	Materials & Supplies-Clothing/Dry Goods/Linens	190	480	0	200	480	480
5600.2695	Materials & Supplies-Miscellaneous	625	500	154	500	1,500	900
5700.2700	Equipment-Office	0	1,000	0	0	500	500
TOTAL		169,930	180,677	115,664	179,047	182,313	184,686

**UNIT PROPOSED BUDGET
FISCAL YEAR 2015-2016**

UNIT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
UNIT COORDINATOR	1		1	64,806	64,806
DOWNTOWN INSPECTOR	1		1	61,776	61,776
* PUBLIC SERVICE REPRESENTATIVE	1		1	45,500	45,500
TOTAL	<u>3</u>		<u>3</u>		172,082

* Union Negotiated

AIRPORT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

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, cut grass, repair runway, taxiway lighting systems (including bulb replacement) and ensure grounds are clear of all foreign objects, especially on the runways and taxiways.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Taxiway Charlie and Bravo Project has been closed out.
- The Airport Master Plan Update proceeding as Scheduled.
- The application for the Snow Removal Vehicle and Plow is completed.

MAJOR OBJECTIVES 2015-2016

- Complete the Airport Master Plan Update.
- Complete the Acquisition of the Snow Removal Vehicle with Plow.
- Apply for Federal Grants for the remaining portions of Taxiway Charlie and Bravo.

**AIRPORT PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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 UNIT: 2070	AIRPORT	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
2070	AIRPORT						
5020.1000	Salaries-Regular	320,370	328,359	211,454	328,359	323,325	325,836
5030.1000	Overtime-Salaries	10,568	9,834	6,287	9,834	10,000	10,000
5040.1000	Part Time-Salaries	59,370	12,000	7,059	12,000	0	0
5040.1090	Part Time-Special Duty Police	0	48,417	34,482	48,417	62,910	58,000
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	6,382
5230.1590	Employee Group Insurance-Workers Comp Premium	6,196	0	0	0	766	0
5250.1620	Other Benefits-Longevity	0	1,595	1,240	1,595	1,695	1,695
5250.1630	Other Benefits-Sick Leave	0	4,056	4,056	4,056	4,057	4,057
5250.1660	Other Benefits-Shoe Allowance	0	220	220	220	220	220
5250.1670	Other Benefits-Storm Meals	0	1,000	1,000	1,000	1,000	1,000
5300.2040	Purch Svcs-Outside Svcs	7,209	9,500	1,444	9,000	9,500	9,000
5300.2045	Purch Svcs-Communication Svcs	2,427	1,908	1,308	1,908	2,450	2,450
5300.2055	Purch Svcs-Postage	1,198	1,000	800	1,000	1,000	1,000
5300.2060	Purch Svcs-Travel/Mileage	1,344	1,500	0	1,250	1,500	1,500
5300.2085	Purch Svcs-Subscriptions/Memberships	2,374	2,300	2,300	2,300	2,700	2,300
5300.2095	Purch Svcs-Legal & Public Notices	0	0	0	0	200	0
5300.2100	Purch Svcs-Leased Equipment	252	5,700	0	0	5,700	0
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	6,548	6,548	6,548	6,767	6,767
5500.2405	Maintenance & Repair-Buildings & Structures	4,027	5,700	1,586	5,700	8,500	7,000
5500.2415	Maintenance & Repair-Automotive Equipment	0	3,000	2,734	3,000	4,500	0

BUSINESS UNIT: 2070	AIRPORT	ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
		2013-2014	BUDGET 2014-2015	AS OF 2/28/2015	EXPENDITURES 2014-2015	BY DEPT 2015-2016	BY MAYOR 2015-2016
5500.2420	Maintenance & Repair-Office Equipment	0	0	0	0	0	725
5500.2440	Maintenance & Repair-Airport Field	22,158	20,750	3,737	20,750	25,000	25,000
5500.2495	Maintenance & Repair-Other	1,238	1,000	227	1,000	1,000	1,000
5600.2500	Materials & Supplies-Office	1,344	700	313	700	850	700
5600.2535	Materials & Supplies-Clothing/Dry Goods/Linens	616	625	341	625	675	623
5600.2540	Materials & Supplies-Electrical Service	34,244	38,500	18,069	38,500	38,500	38,500
5600.2545	Materials & Supplies-Heating Fuel	20,322	25,000	8,490	20,000	25,000	20,000
5600.2550	Materials & Supplies-Motor Fuel	12,613	16,500	9,852	15,000	16,500	15,000
5600.2575	Materials & Supplies-Industrial Chemicals	205	1,000	0	1,000	2,100	1,100
5600.2595	Materials & Supplies-Airport	0	500	0	500	500	500
5700.2725	Equipment-Road Construction & Maintenance	0	2,976	2,920	2,976	3,500	2,900
5700.2730	Equipment-Garage & Shop	0	0	0	0	150	0
5700.2740	Equipment-Communication	0	500	0	485	500	500
5700.2750	Equipment-Safety	82	350	275	350	350	350
5700.2795	Equipment-Other	732	750	276	750	750	750
TOTAL		508,889	551,788	327,017	538,823	562,165	544,855

**AIRPORT PROPOSED BUDGET
FISCAL YEAR 2015-2016**

AIRPORT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
AIRPORT ADMINISTRATOR & DIRECTOR OF CIVIL PREP	1		1	93,796	93,796
* ASSISTANT AIRPORT ADMINISTRATOR	1		1	65,338	65,338
* SECRETARY	1		1	59,332	59,332
* AIRPORT EQUIPMENT OPERATOR III	1		1	54,662	54,662
* AIRPORT EQUIPMENT OPERATOR II	1		1	52,707	52,707
TOTAL	<u>5</u>		<u>5</u>		325,836

* Union Negotiated

HART

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

Housatonic Area Regional Transit (HART) serves the mobility needs of the residents of the Housatonic Region in a safe, reliable and efficient manner.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- HART took delivery of 12 transit buses and 1 trolley for fixed route service.
- The Greater Danbury Regional Bike Plan is completed.
- Seven (7) small buses were replaced for SweetHART, jobs access & shuttle services.

MAJOR OBJECTIVES 2015-2016

- Replace 5 small buses for SweetHART service.
- Replace all bus stop signs system wide.
- Rehabilitate the Pulse Point facility on Kennedy Avenue.

**HART PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED BUDGET	EXPENDITURES AS OF	PROJECTED EXPENDITURES	PROPOSED BY DEPT	PROPOSED BY MAYOR
UNIT: 2080	HART	2013-2014	2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
2080	HART						
5870.	Contributions/Grants-	733,080	733,080	514,310	733,080	733,080	733,080
TOTAL		733,080	733,080	514,310	733,080	733,080	733,080

DIRECTOR OF PUBLIC WORKS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

To administrate and assist Public Works Department Divisions in the development of capital and other construction projects, maintenance of existing City roads, sidewalks, parks, public buildings, equipment and to assist the Public Utilities Division in providing safe drinking water to the public and to properly treat sewage and septic waste.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- There have been major renovation and replacement of playgrounds at several schools.
- Emergency repairs have been completed on the Clearbrook Bridge and Stadley Rough Bridge.
- A major paving initiative that included several inner city streets has been successfully completed.
- Several LoCIP projects which benefited local neighborhoods are completed.
- The agreement with State of CT DPH on Kenosia flood skimming was successfully negotiated.

MAJOR OBJECTIVES 2015-2016

- Further the development and growth of the Construction Services Division to provide more in-house capital project management.
- Perform more projects in-house as general contractors using a blend of in-house resources and equipment bid list.
- Continue to manage several regulatory and permit issues with the State of CT DEEP and DPH.
- Complete as much paving as possible from the Danbury Road Bond 2020 and Commence construction of the Crosby Street Bridge.

**DIRECTOR OF PUBLIC WORKS PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 3000	DIRECTOR OF PUBLIC WORKS	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
3000	DIRECTOR OF PUBLIC WORKS						
5020.1000	Salaries-Regular	212,864	214,506	136,923	214,506	211,113	215,284
5030.1000	Overtime-Salaries	1,157	5,168	4,000	5,168	1,156	1,156
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	1,634
5230.1590	Employee Group Insurance-Workers Comp Premium	4,297	0	0	0	1	0
5250.1620	Other Benefits-Longevity	0	455	455	455	455	455
5250.1630	Other Benefits-Sick Leave	0	4,404	4,029	4,404	4,405	4,405
5300.2010	Purch Svcs-Professional Svcs	0	2,500	0	0	2,500	2,500
5300.2045	Purch Svcs-Communication Svcs	700	1,000	0	800	1,000	1,000
5300.2055	Purch Svcs-Postage	56	150	5	94	150	150
5300.2060	Purch Svcs-Travel/Mileage	218	10	0	0	200	50
5300.2075	Purch Svcs-Training Courses	1,869	1,650	751	1,650	1,650	1,650
5300.2085	Purch Svcs-Subscriptions/Memberships	664	920	664	700	920	920
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	4,541	4,541	4,541	4,693	4,693
5600.2500	Materials & Supplies-Office	720	1,590	712	880	1,600	1,600
5600.2565	Materials & Supplies-Minor Supplies/Hand Tools	0	500	0	0	500	500
5700.2700	Equipment-Office	670	500	0	500	500	500
5700.2750	Equipment-Safety	471	500	0	500	500	500
TOTAL		223,684	238,394	152,080	234,198	231,343	236,997

**DIRECTOR OF PUBLIC WORKS PROPOSED BUDGET
FISCAL YEAR 2015-2016**

DIRECTOR OF PUBLIC WORKS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
DIRECTOR OF PUBLIC WORKS	1		1	155,868	155,868
* PUBLIC WORKS COORDINATOR	1		1	59,416	59,416
TOTAL	<u>2</u>		<u>2</u>		215,284

* Union Negotiated

HIGHWAYS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Highway Department maintains 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 2014-2015 ACCOMPLISHMENTS

- All school ball fields have been upgraded.
- Twenty-two (22) roads were resurfaced with our in-house paving crew totaling 4.33 miles and 6,619.48 tons of asphalt. 1,730 L.F. of 6" curb installed in-house throughout the city.
- New drainage was installed at ten (10) locations and repairs were made at forty-six (46) locations throughout the city. Over 875 L.F. of drainage pipe, 84 new catch basins, and 10 new sumps were installed.

MAJOR OBJECTIVES 2015-2016

- Continue to install drainage to correct icing & flooding conditions
- Repair & resurface various city streets.
- Continue to maintain safe roadway conditions during winter events.

**HIGHWAYS PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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

BUSINESS		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 3001	HIGHWAYS	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
3001	HIGHWAYS						
5020.1000	Salaries-Regular	2,005,289	2,134,468	1,269,535	1,993,139	2,320,096	2,316,213
5030.1000	Overtime-Salaries	146,993	153,602	146,955	153,602	100,000	95,000
5040.1000	Part Time-Salaries	137,125	143,100	81,079	110,000	136,591	95,000
5050.1140	Other Salaries-Other Earnings	0	0	0	0	13,000	68,161
5230.1590	Employee Group Insurance-Workers Comp Premium	38,976	0	0	0	214	0
5250.1620	Other Benefits-Longevity	0	10,065	9,075	9,735	12,015	12,015
5250.1630	Other Benefits-Sick Leave	0	4,472	3,844	3,844	4,472	4,472
5250.1660	Other Benefits-Shoe Allowance	0	4,290	4,180	4,180	4,620	4,620
5250.1670	Other Benefits-Storm Meals	0	19,500	15,889	15,889	19,500	19,500
5300.2010	Purch Svcs-Professional Svcs	2,010	3,600	809	3,190	4,000	3,600
5300.2040	Purch Svcs-Outside Svcs	2,611	11,000	0	11,000	12,000	11,000
5300.2045	Purch Svcs-Communication Svcs	2,365	3,250	1,412	2,500	3,600	3,000
5300.2055	Purch Svcs-Postage	43	50	0	50	50	50
5300.2075	Purch Svcs-Training Courses	150	800	600	600	400	400
5300.2090	Purch Svcs-Printing & Binding	48	150	0	150	150	150
5300.2100	Purch Svcs-Leased Equipment	1,800	11,000	403	10,047	14,000	11,000
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	41,190	41,190	41,190	42,566	42,566
5400.2305	Property Services-Office Services	0	0	0	0	800	0
5500.2405	Maintenance & Repair-Buildings & Structures	5,714	6,000	2,474	3,817	12,000	10,000

BUSINESS UNIT: 3001	HIGHWAYS	ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
		2013-2014	BUDGET 2014-2015	AS OF 2/28/2015	EXPENDITURES 2014-2015	BY DEPT 2015-2016	BY MAYOR 2015-2016
5500.2420	Maintenance & Repair-Office Equipment	0	0	0	0	0	215
5500.2425	Maintenance & Repair-Tools & Instruments	246	700	263	446	700	700
5500.2430	Maintenance & Repair-Highways/Curbs/Sidewalks	70,503	80,000	26,498	70,000	95,000	80,000
5500.4659	Maintenance & Repair-Reimbursement of Expenditur	-1,321	0	0	0	0	0
5600.2500	Materials & Supplies-Office	1,427	1,500	598	1,500	1,500	1,500
5600.2525	Materials & Supplies-Custodial	1,766	1,850	1,489	1,850	2,000	1,850
5600.2535	Materials & Supplies-Clothing/Dry Goods/Linens	1,175	1,000	678	1,000	1,200	1,200
5600.2540	Materials & Supplies-Electrical Service	13,752	17,500	7,085	17,000	19,200	17,000
5600.2545	Materials & Supplies-Heating Fuel	38,567	42,000	12,675	38,000	49,960	38,000
5600.2565	Materials & Supplies-Minor Supplies/Hand Tools	7,134	7,250	5,882	7,250	7,500	7,250
5600.2570	Materials & Supplies-Medical/Chemical	250	250	150	250	300	250
5600.2695	Materials & Supplies-Miscellaneous	1,686	1,800	1,690	1,800	3,500	1,800
5700.2725	Equipment-Road Construction & Maintenance	337	13,040	10,540	10,540	6,500	4,000
5700.2750	Equipment-Safety	4,852	6,000	79	5,000	7,500	6,000
5700.2795	Equipment-Other	2,655	5,000	4,240	5,000	8,500	6,000
TOTAL		2,486,154	2,724,427	1,649,311	2,522,569	2,903,434	2,862,512
3002	STATE AID-HIGHWAY PROJECT						
5500.2430	Maintenance & Repair-Highways/Curbs/Sidewalks	140,647	180,000	55,585	180,000	180,000	180,000
5600.2585	Materials & Supplies-Ice Control	169,900	180,000	0	180,000	200,000	180,000
TOTAL		310,547	360,000	55,585	360,000	380,000	360,000
3003	SNOW & ICE REMOVAL						
5030.1000	Overtime-Salaries	370,103	350,000	350,000	350,000	380,000	350,000
5250.1670	Other Benefits-Storm Meals	6,202	2,500	0	2,500	2,500	2,500
5300.2100	Purch Svcs-Leased Equipment	30,000	30,000	19,424	30,000	30,000	30,000
5600.2585	Materials & Supplies-Ice Control	421,634	460,000	90,282	460,000	480,000	460,000
5700.2735	Equipment-Blades & Chains	22,937	30,000	13,700	29,734	40,000	32,000

BUSINESS UNIT: 3001	HIGHWAYS	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
TOTAL		850,876	872,500	473,406	872,234	932,500	874,500
3004	STREET LIGHTING						
5600.2540	Materials & Supplies-Electrical Service	476,386	511,500	257,895	500,000	511,500	500,000
TOTAL		476,386	511,500	257,895	500,000	511,500	500,000

**HIGHWAYS PROPOSED BUDGET
FISCAL YEAR 2015-2016**

HIGHWAYS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
SUPERINTENDENT	1		1	103,503	103,503
GENERAL FOREMAN	1		1	71,694	71,694
FOREMAN II	2		2	67,082	134,164
* SECRETARY/DISPATCHER	1		1	54,912	54,912
* AUTO EQUIPMENT OPERATOR III	5		5	54,662	273,312
* LABORER II/MASON	3		3	53,685	161,054
* (PF) AUTO EQUIPMENT OPERATOR II	5		5	52,707	263,536
* DRIVER	25		25	50,648	1,266,200
<i>SALARY ADJUSTMENT FOR PARTIALLY FUNDED POSITION(S)</i>					<i>(12,162)</i>
TOTAL	43		43		2,316,213

* Union Negotiated

* Union Negotiated; (PF) Partially Funded

PARK MAINTENANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Parks Department provides 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.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- The Department has cleaned the over growth from fence lines & trim back trees on City school grounds.
- The D.H.S Varsity field, Hatters Park Softball Field, Roger's Park Little League fields and the softball fields at Roger's Park have been Improved and upgraded.
- Athletic fencing at several locations have been improved and upgraded.

MAJOR OBJECTIVES 2015-2016

- Enhance and prepare athletic fields at Danbury High School for the Special Olympics.
- Enhance City-wide fields for more efficient usage.
- Continue to upgrade and install new playgrounds & spray parks throughout the City.

**PARK MAINTENANCE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 3005	PARK MAINTENANCE	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
3005	PARK MAINTENANCE						
5020.1000	Salaries-Regular	853,420	871,593	538,604	856,225	887,141	887,141
5030.1000	Overtime-Salaries	126,786	100,000	80,537	100,000	100,000	100,000
5030.4659	Overtime-Reimbursement of Expenditures	-1,290	0	-6,880	0	0	0
5040.1000	Part Time-Salaries	33,551	50,000	29,158	40,000	10,868	10,868
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	24,397
5230.1590	Employee Group Insurance-Workers Comp Premium	12,304	0	0	0	89	0
5250.1620	Other Benefits-Longevity	0	6,120	0	6,120	6,750	6,750
5250.1660	Other Benefits-Shoe Allowance	0	1,870	0	1,870	1,870	1,870
5250.1665	Other Benefits-Tool Allowance	0	120	0	120	120	120
5250.1670	Other Benefits-Storm Meals	5,466	1,422	1,422	1,422	1,500	5,000
5300.2040	Purch Svcs-Outside Svcs	67,101	93,230	35,040	80,000	90,000	80,000
5300.2043	Purch Svcs-Storm Meals	0	3,500	2,754	3,500	3,500	0
5300.2045	Purch Svcs-Communication Svcs	2,252	2,500	1,517	2,500	3,500	2,500
5300.2075	Purch Svcs-Training Courses	0	0	0	0	500	500
5300.2100	Purch Svcs-Leased Equipment	18,515	20,000	10,155	20,000	25,000	20,000
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	13,003	13,003	13,003	13,437	13,437
5400.2395	Property Services-Payment in Lieu of Taxes	26,199	30,000	16,566	30,000	0	30,000
5500.2400	Maintenance & Repair-Land & Ground	18,469	19,000	16,351	19,000	22,000	19,000
5500.2410	Maintenance & Repair-Mooring Docks & Floats	3,461	3,500	1,150	3,500	3,500	3,500
5500.2425	Maintenance & Repair-Tools & Instruments	8,544	11,000	6,675	11,000	11,000	11,000
5600.2500	Materials & Supplies-Office	137	400	218	400	400	250

BUSINESS UNIT: 3005	PARK MAINTENANCE	ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
		2013-2014	BUDGET 2014-2015	AS OF 2/28/2015	EXPENDITURES 2014-2015	BY DEPT 2015-2016	BY MAYOR 2015-2016
5600.2535	Materials & Supplies-Clothing/Dry Goods/Linens	2,329	2,750	2,042	2,500	3,000	2,750
5600.2565	Materials & Supplies-Minor Supplies/Hand Tools	1,998	2,200	768	1,650	2,200	2,000
5600.2575	Materials & Supplies-Industrial Chemicals	678	750	148	700	800	750
5600.2590	Materials & Supplies-Agricultural	16,948	32,500	10,329	18,852	35,000	32,500
5600.2695	Materials & Supplies-Miscellaneous	1,111	2,000	297	1,798	2,000	2,000
5700.2705	Equipment-Agricultural	1,933	4,905	0	4,905	5,000	5,000
5700.2710	Equipment-Recreational	378	3,000	0	3,000	3,000	3,000
5700.2750	Equipment-Safety	1,022	2,000	329	1,670	2,500	2,000
5700.2795	Equipment-Other	560	2,250	0	2,000	2,250	2,250
TOTAL		1,201,872	1,279,613	760,183	1,225,735	1,236,925	1,268,583

**PARK MAINTENANCE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

PARK MAINTENANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
* LEAD PARKS MAINTAINER	2		2	61,339	122,678
* PARKS MECHANIC	1		1	56,222	56,222
* PARK MAINTAINER	13		13	50,648	658,424
* LABORER II	1		1	49,816	49,816
* Union Negotiated	TOTAL		17		887,141

FORESTRY DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Forestry Department provides a greener and healthier environment for the citizens of the City of Danbury.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Tree work was performed at city schools for parking lot upgrades and building additions.
- Road side cutting and pruning was done for large paving projects throughout the city.
- The fertilization project of large American Elms, Copper Beeches and Oaks in the downtown area has been completed.

MAJOR OBJECTIVES 2015-2016

- Replace city trees removed due to storm damage.
- Conduct hazardous tree removal on city streets and park properties.
- Work with CL&P to maintain city trees in power lines to ensure electrical service for the city of Danbury.

**FORESTRY PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
3006	FORESTRY						
5020.1000	Salaries-Regular	220,356	223,902	144,516	222,279	217,402	217,402
5030.1000	Overtime-Salaries	16,975	32,108	28,411	32,108	24,000	24,000
5050.1140	Other Salaries-Other Earnings	0	0	0	0	6,500	12,479
5230.1590	Employee Group Insurance-Workers Comp Premium	4,381	0	0	0	22	0
5250.1620	Other Benefits-Longevity	0	1,390	1,390	1,390	1,820	1,820
5250.1630	Other Benefits-Sick Leave	0	4,718	4,718	4,718	0	0
5250.1660	Other Benefits-Shoe Allowance	0	440	440	440	440	440
5250.1670	Other Benefits-Storm Meals	632	0	0	0	0	0
5300.2040	Purch Svcs-Outside Svcs	1,440	8,000	0	5,000	10,000	8,000
5300.2043	Purch Svcs-Storm Meals	0	600	464	600	800	600
5300.2045	Purch Svcs-Communication Svcs	60	250	0	250	250	250
5300.2075	Purch Svcs-Training Courses	100	400	190	210	700	400
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	4,630	4,630	4,630	4,785	4,785
5500.2400	Maintenance & Repair-Land & Ground	285	500	11	400	500	400
5500.2425	Maintenance & Repair-Tools & Instruments	243	500	97	400	500	500
5600.2500	Materials & Supplies-Office	136	150	0	150	150	150
5600.2535	Materials & Supplies-Clothing/Dry Goods/Linens	2,111	2,750	1,604	2,301	3,000	2,500
5600.2565	Materials & Supplies-Minor Supplies/Hand Tools	945	1,000	408	1,000	1,500	1,500
5600.2590	Materials & Supplies-Agricultural	2,417	2,750	2,282	2,710	3,000	2,750
5600.2695	Materials & Supplies-Miscellaneous	216	750	142	607	750	750
5600.4659	Materials & Supplies-Reimbursement of Expenditures	0	0	-284	0	0	0
5700.2705	Equipment-Agricultural	535	2,000	1,081	1,750	3,000	1,750

BUSINESS UNIT: 3006	FORESTRY	ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
		2013-2014	BUDGET 2014-2015	AS OF 2/28/2015	EXPENDITURES 2014-2015	BY DEPT 2015-2016	BY MAYOR 2015-2016
5700.2750	Equipment-Safety	349	750	0	500	800	750
TOTAL		251,183	287,588	190,101	281,443	279,919	281,226

**FORESTRY PROPOSED BUDGET
FISCAL YEAR 2015-2016**

FORESTRY TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
* LEAD TREE OPERATOR	1		1	61,339	61,339
* TREE WORKER/BUCKET OPERATOR	1		1	52,707	52,707
* TREE WORKER/CLIMBER/OPERATOR II	1		1	52,707	52,707
* TREE WORKER/TRUCK DRIVER	1		1	50,648	50,648
* Union Negotiated	TOTAL		4		217,402

EQUIPMENT MAINTENANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

Equipment Maintenance efficiently monitors and maintains the municipal fleet to ensure the safety of our equipment operators and the extended life of our equipment.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- With the new diagnostic equipment, we have further reduced costs by minimizing outsourcing.
- The service life of trucks and heavy equipment has been extended.
- The vehicle has been recycled for use in different department.

MAJOR OBJECTIVES 2015-2016

- Continue the comprehensive preventative maintenance program that will ensure vehicle safety and reliability.
- Update the vehicle fleet to meet all department needs.
- Continue with the Director's focus of the inter-department cooperation and in-house repairs to control cost.

**EQUIPMENT MAINTENANCE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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

BUSINESS UNIT: 3020	EQUIPMENT MAINTENANCE	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
3020	EQUIPMENT MAINTENANCE						
5020.1000	Salaries-Regular	278,989	358,582	196,019	302,689	381,400	381,400
5030.1000	Overtime-Salaries	38,288	35,000	32,422	33,995	40,000	37,500
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	10,489
5230.1590	Employee Group Insurance-Workers Comp Premium	5,901	0	0	0	37	0
5250.1620	Other Benefits-Longevity	0	1,390	1,390	1,390	1,390	1,390
5250.1660	Other Benefits-Shoe Allowance	0	770	550	550	770	770
5250.1665	Other Benefits-Tool Allowance	0	720	600	600	720	720
5250.1670	Other Benefits-Storm Meals	0	3,500	2,500	2,500	3,500	3,500
5300.2040	Purch Svcs-Outside Svcs	8,709	11,000	4,918	10,000	15,000	10,000
5300.2075	Purch Svcs-Training Courses	0	0	0	0	1,500	0
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	6,236	6,236	6,236	6,444	6,444
5500.2415	Maintenance & Repair-Automotive Equipment	468,351	401,846	268,051	400,000	450,000	410,000
5500.2420	Maintenance & Repair-Office Equipment	0	0	0	0	0	290
5500.2425	Maintenance & Repair-Tools & Instruments	1,475	4,500	0	4,000	4,500	4,000
5500.2445	Maintenance & Repair-Spreaders & Plows	49,966	65,000	24,094	65,000	70,000	65,000
5500.2495	Maintenance & Repair-Other	0	750	0	750	6,000	750
5500.4659	Maintenance & Repair-Reimbursement of Expenditur	-17,664	0	-2,052	0	0	0
5600.2500	Materials & Supplies-Office	300	300	0	300	350	300
5600.2525	Materials & Supplies-Custodial	459	600	387	600	600	600
5600.2535	Materials & Supplies-Clothing/Dry Goods/Linens	1,641	2,400	1,006	2,400	3,500	2,400
5600.2540	Materials & Supplies-Electrical Service	16,934	17,000	9,312	16,500	20,000	16,500

BUSINESS UNIT: 3020	EQUIPMENT MAINTENANCE	ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
		2013-2014	BUDGET 2014-2015	AS OF 2/28/2015	EXPENDITURES 2014-2015	BY DEPT 2015-2016	BY MAYOR 2015-2016
5600.2545	Materials & Supplies-Heating Fuel	9,791	17,500	4,147	12,500	23,300	12,500
5600.2550	Materials & Supplies-Motor Fuel	378,829	419,000	242,013	415,000	444,520	400,000
5600.2555	Materials & Supplies-Lubrication	33,797	27,300	15,354	27,300	35,000	30,000
5600.2560	Materials & Supplies-Tires	92,518	75,000	39,795	75,000	78,000	78,000
5600.2565	Materials & Supplies-Minor Supplies/Hand Tools	1,897	1,000	54	946	1,200	1,000
5600.2570	Materials & Supplies-Medical/Chemical	100	100	100	100	200	100
5600.2575	Materials & Supplies-Industrial Chemicals	1,057	1,200	397	1,000	1,500	1,200
5700.2730	Equipment-Garage & Shop	493	500	0	500	500	500
5700.2740	Equipment-Communication	9,349	4,325	2,170	4,325	6,000	5,250
5700.2750	Equipment-Safety	1,598	1,600	0	1,600	1,800	1,600
TOTAL		1,382,778	1,457,119	849,463	1,385,781	1,597,731	1,482,203

**EQUIPMENT MAINTENANCE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

EQUIPMENT MAINTENANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
* HEAD MECHANIC	1		1	61,339	61,339
* EQUIPMENT MECHANIC	5		5	58,635	293,176
* PARTS ATTENDANT	1		1	53,768	53,768
<i>SALARY ADJUSTMENT FOR PARTIALLY FUNDED POSITION(S)</i>					(26,883)
TOTAL	<u>7</u>		<u>7</u>		381,400

* Union Negotiated

RECYCLING & SOLID WASTE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

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.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- A closed landfill in accordance with CT DEEP Stewardship Permit for long term post closure care and in accordance with CT DEEP GPLPE (General Permit to Limit Potential to Emit) has been maintained.
- The Regional Household Hazardous Waste Collection Event and continued Yard Waste Management Program for Danbury residents was hosted.
- An Ecological Risk Assessment was performed for closed Danbury Landfill in accordance with Landfill Stewardship permit requirements.

MAJOR OBJECTIVES 2015-2016

- Maintain compliance with GPLPE requirements for Air Pollution Emissions.
- Maintain compliance with Stewardship Permit for post closure care at the Landfill.
- Continue Yard Waste Management Program and host Regional Household Hazardous Waste Collection Event.
- Perform feasibility investigation of the installation of solar arrays at the Landfill site.

**RECYCLING AND SOLID WASTE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 3030 RECYCLING AND SOLID WASTE		2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
3030	RECYCLING AND SOLID WASTE						
5300.2010	Purch Svcs-Professional Svcs	60,201	99,200	46,798	82,560	115,000	85,000
5300.2040	Purch Svcs-Outside Svcs	107,933	165,000	92,449	150,000	165,000	150,000
5400.2395	Property Services-Payment in Lieu of Taxes	0	5,000	0	2,750	5,000	2,750
5500.2495	Maintenance & Repair-Other	6,908	10,000	1,643	5,000	10,000	7,500
5600.2540	Materials & Supplies-Electrical Service	24,677	29,000	14,416	25,000	25,000	25,000
TOTAL		199,720	308,200	155,305	265,310	320,000	270,250

ENGINEERING DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Engineering Department provides efficient, cost-effective engineering services to the City by ensuring the proper design of municipal infrastructure improvements and the proper construction of utilities and roads by private developers for future City ownership.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Engineering secured funding approval for \$44,000,000 school projects.
- The in-house design was completed for \$300,000 construction of Long Ridge Bridge, \$1,000,000 to Foster Street Neighborhood Improvement, \$500,000 to Spring Street Area revamping, the creation of Skate Park and beautification and rebirth of Kennedy Park.
- Completed Phase I of Still River Maintenance Program.
- Engineering worked with the State D.O.T. on major road construction improvements to the Newtown Road corridor, North Street & I-84 Exits 5 & 6, several traffic lights and several intersections.

MAJOR OBJECTIVES 2015-2016

- Start the rehabilitation of \$2,000,000 for the Crosby Street Bridge.
- Develop design improvements for the new Danbury High School freshman quadrant.
- Complete the design of \$1,000,000 Westville Avenue Extension area enhancement.
- Complete the design of several bridges (which is part of the Road Vision 2020 Bond).
- Complete the construction project at the Lake Avenue/Shannon Ridge traffic light.

**ENGINEERING DEPARTMENT PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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. It issues sanitary sewer and water connection permits and maintains the Citywide traffic signal system.

BUSINESS		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 3040	ENGINEERING DEPARTMENT	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
3040	ENGINEERING DEPARTMENT						
5020.1000	Salaries-Regular	664,053	680,154	435,134	680,154	670,406	680,913
5030.1000	Overtime-Salaries	578	331	331	331	5,610	0
5040.1000	Part Time-Salaries	36,598	19,695	0	0	46,597	45,000
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	7,933
5230.1590	Employee Group Insurance-Workers Comp Premium	5,887	0	0	0	1	0
5250.1620	Other Benefits-Longevity	0	3,485	3,485	3,485	3,585	3,585
5250.1630	Other Benefits-Sick Leave	0	12,744	12,617	12,617	11,683	11,568
5300.2010	Purch Svcs-Professional Svcs	64,587	48,700	26,863	48,700	50,200	45,000
5300.2045	Purch Svcs-Communication Svcs	480	750	280	750	1,000	750
5300.2055	Purch Svcs-Postage	1,220	898	215	898	1,000	1,000
5300.2075	Purch Svcs-Training Courses	620	1,500	1,015	1,500	6,790	1,500
5300.2085	Purch Svcs-Subscriptions/Memberships	2,903	3,000	2,790	3,000	3,617	3,000
5300.2100	Purch Svcs-Leased Equipment	1,672	2,224	0	0	2,444	0
5350.2215	Interfund Svc Exp-Wrksr Comp Svcs	0	6,221	6,221	6,221	6,429	6,429
5500.2420	Maintenance & Repair-Office Equipment	1,715	1,250	1,250	1,250	3,300	4,175
5500.2430	Maintenance & Repair-Highways/Curbs/Sidewalks	88,118	5,696	5,696	5,695	0	0
5500.2431	Maintenance & Repair-Roadway & Traffic Safety Mar	0	100,000	66,201	100,000	135,000	110,000
5600.2500	Materials & Supplies-Office	2,760	4,925	1,522	4,925	5,000	4,500
5600.2540	Materials & Supplies-Electrical Service	64,800	84,000	38,266	70,000	65,000	70,000

BUSINESS UNIT: 3040	ENGINEERING DEPARTMENT	ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
		2013-2014	BUDGET 2014-2015	AS OF 2/28/2015	EXPENDITURES 2014-2015	BY DEPT 2015-2016	BY MAYOR 2015-2016
5600.2565	Materials & Supplies-Minor Supplies/Hand Tools	587	378	377	378	775	400
5600.4659	Materials & Supplies-Reimbursement of Expenditures	-430	0	0	0	0	0
5700.2700	Equipment-Office	3,561	2,124	329	2,124	4,000	2,000
5700.2740	Equipment-Communication	608	0	0	0	0	0
5700.2750	Equipment-Safety	1,072	2,000	92	2,000	3,000	2,000
TOTAL		941,390	980,075	602,684	944,028	1,025,437	999,753

**ENGINEERING PROPOSED BUDGET
FISCAL YEAR 2015-2016**

ENGINEERING TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
CITY ENGINEER	1		1	113,159	113,159
TRAFFIC ENGINEER	1		1	88,851	88,851
ENGINEER I	1		1	75,937	75,937
ENGINEER I (L.S.)	1		1	64,241	64,241
STAFF ENGINEER	1		1	50,281	50,281
* SURVEY CREW CHIEF	1		1	67,860	67,860
* TRAFFIC ENGINEER TECHNICIAN	2		2	59,417	118,833
* SECRETARY	1		1	50,876	50,876
* DRAFTSPERSON	1		1	50,876	50,876
TOTAL	10		10		680,913

* Union Negotiated

CONSTRUCTION SERVICES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The mission of Construction Services is to administer 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, project administration and construction management. Also, administration of incidental construction projects using in house staff, engineering and construction personnel.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- The Department implemented Construction Management of additions and renovations of Park Avenue, Stadley Rough School, Shelter Rock School and Westside Middle School Academy projects.
- Projects were completed on-schedule and within budget. The Construction Services Division eliminated the need for an outside construction manager/consultant resulting in a multi-million dollar savings to the City of Danbury and its taxpayers.
- Contract administration and management of emergency repairs to Clearbrook Road Bridge, Stadley Rough Road Bridge and Still River wall repair.
- Construction administration and management of Kennedy Park reconstruction and landscaping. Construction and management of Danbury Skate Park. All

MAJOR OBJECTIVES 2015-2016

- Continue working with the other divisions of the Public Works Department managing, administrating and performing construction inspection services of capital projects. Resulting in reduced project costs by cutting expenditures and need for outside consultants.
- Work on staff development in Construction Management & Administration using available programming and training.
- Continue the development and implementation of a workable bridge maintenance and pavement preservation program. Development of these two programs will reduce capital expenditures and add longevity to the City of Danbury's largest asset our infrastructure.
- Develop and implement the playground safety inspection and maintenance program.

**CONSTRUCTION SERVICES PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 3041 CONSTRUCTION SERVICES		2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
3041	CONSTRUCTION SERVICES						
5020.1000	Salaries-Regular	156,868	188,571	102,652	161,409	218,920	224,943
5230.1590	Employee Group Insurance-Workers Comp Premium	1,638	0	0	0	1	0
5250.1620	Other Benefits-Longevity	0	355	0	355	355	355
5250.1630	Other Benefits-Sick Leave	0	3,043	3,043	3,043	3,043	3,043
5300.2010	Purch Svcs-Professional Svcs	3,388	5,000	0	2,500	5,000	5,000
5300.2040	Purch Svcs-Outside Svcs	0	9,000	0	4,500	10,000	10,000
5300.2040	Purch Svcs-Magnet School Spill	36,532	26,015	2,846	26,000	36,500	29,000
5300.2055	Purch Svcs-Postage	191	100	95	100	100	100
5300.2075	Purch Svcs-Training Courses	275	1,275	545	1,275	1,275	1,275
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	1,731	1,731	1,731	1,789	1,789
5500.2411	Maintenance & Repair-Playground	0	0	0	0	150,000	0
5500.2425	Maintenance & Repair-Tools & Instruments	0	250	73	250	250	250
5600.2500	Materials & Supplies-Office	445	500	35	500	500	500
5600.2565	Materials & Supplies-Minor Supplies/Hand Tools	171	0	0	0	200	0
5700.2700	Equipment-Office	0	1,000	990	1,000	1,000	0
5700.2750	Equipment-Safety	289	500	0	500	500	500
TOTAL		199,796	237,340	112,009	203,163	429,433	276,755

**CONSTRUCTION SERVICES PROPOSED BUDGET
FISCAL YEAR 2015-2016**

CONSTRUCTION SERVICES TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
CONSTRUCTION SUPERINTENDENT	1		1	88,851	88,851
CONSTRUCTION MANAGER	1		1	73,722	73,722
ASSISTANT CONSTRUCTION MANAGER	1		1	62,370	62,370
TOTAL	<u>3</u>		<u>3</u>		224,943

HEALTH & HUMAN SERVICES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Health & Human Services Department provides our community with model Public, Environmental, School Based Health, Housing & Social Services programs advocacy in a cost effective and comprehensive manner. Our staff ensures superior programs, code enforcement, advocacy for social services and the provision of emergency shelter for our residents. The City of Danbury is committed to providing a healthy environment for the community.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- 774 Tuberculosis clinic visits, includes school aged children SBHC, Hospital & School Nurses; provided 539 clinic visits to high risk populations for Sexually Transmitted Diseases and 229 referrals from the Aids Project Greater Danbury.
- 3 active TB disease investigations were conducted, resulting in 110 people identified as contacts with 102 evaluated for potential TB. 29 Cases of Lead Poisoning were followed up with both the Parents and the Physicians.
- Implemented Project Homeless Connect; linked over 200 clients with services. Supported the UNIT office; the "Housing for Hero's" program helped 8 homeless veterans using the VA Grant Program. The Day Shelter helped 10,581 clients; the Night Shelter helped 125 people find shelter/ services during the year.

MAJOR OBJECTIVES 2015-2016

- Provide Tuberculosis screening, prevention, treatment at the clinic, Danbury Hospital, School Nurses; Collaborate with DVNA, treated high risk populations for STD's with Aids Project Greater Danbury, Increase enrollment for all School Based Health Centers to 100% of student body.
- Increase support for Project Homeless Connect & Housing Partnership, implement the 10-Year Plan to End Homelessness.
- Update the City's All Hazards Emergency Response Plans, update the Pandemic Flu plans for the City of Danbury and continue the partnership with DVNA for public vaccinations, participate in State sponsored drills and trainings and continue open space protection through EIC permit review.

**HEALTH & HUMAN SERVICES PROPOSED BUDGET
FISCAL YEAR 2015-2016**

Health and Human Services Department protects water potability (enforcing strict standards for wells and septic systems), ensures food safety, enforces codes, implements lead poisoning prevention, and provides expert guidance to Conservation and It provides information, referral, advocacy housing and nuisance and eviction prevention services to the general population. It also provides emergency prescription, Environmental Impact Commissions. It provides information, referral, advocacy housing and nuisance 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		ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
4000	HEALTH & HUMAN SERVICES						
5020.1000	Salaries-Regular	718,437	796,561	465,296	725,269	744,965	751,847
5030.1000	Overtime-Salaries	8,718	29,633	8,549	29,633	11,000	8,500
5040.1000	Part Time-Salaries	53,348	77,598	53,961	77,598	89,123	80,000
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	14,341
5230.1590	Employee Group Insurance-Workers Comp Premium	1,593	0	0	0	14	0
5250.1620	Other Benefits-Longevity	0	3,230	3,230	3,230	3,585	3,585
5250.1630	Other Benefits-Sick Leave	0	13,397	12,700	12,700	13,108	13,108
5300.2005	Purch Svcs-Contractual Services	52,999	42,000	23,333	42,000	60,000	60,000
5300.2010	Purch Svcs-Professional Svcs	27,282	27,117	15,818	27,117	27,117	27,117
5300.2040	Purch Svcs-Outside Svcs	30,768	30,525	12,364	30,525	30,525	30,525
5300.2055	Purch Svcs-Postage	1,492	1,500	1,261	1,500	1,500	1,500
5300.2060	Purch Svcs-Travel/Mileage	0	0	0	0	5,000	1,000
5300.2075	Purch Svcs-Training Courses	487	4,523	1,258	4,523	5,000	2,500
5300.2080	Purch Svcs-Conferences	159	200	25	200	200	200
5300.2085	Purch Svcs-Subscriptions/Memberships	573	700	514	700	800	800
5300.2090	Purch Svcs-Printing & Binding	30	250	0	250	250	250
5300.2095	Purch Svcs-Legal & Public Notices	0	500	0	500	500	500
5300.2115	Purch Svcs-Evictions	0	20,000	0	20,000	20,000	20,000

BUSINESS		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 4000	HEALTH & HUMAN SERVICES	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	2,979	2,979	2,979	3,079	3,079
5500.2420	Maintenance & Repair-Office Equipment	563	900	155	900	900	1,325
5500.2425	Maintenance & Repair-Tools & Instruments	0	500	0	250	500	500
5600.2500	Materials & Supplies-Office	2,498	2,500	2,327	2,500	2,500	2,500
5600.2515	Materials & Supplies-Emergency Prescription Fund	1,309	2,500	319	1,750	2,500	2,500
5600.2520	Materials & Supplies-Emergency Aid Network	11,200	11,000	3,647	11,000	11,000	11,000
5600.2530	Materials & Supplies-Non Office	964	2,500	210	2,000	2,500	2,500
5700.2750	Equipment-Safety	705	800	0	800	800	800
5700.2790	Equipment-Laboratory	0	250	0	0	250	250
5870.3205	Contributions/Grants-CIFC	102,303	102,303	76,727	102,303	102,303	102,303
5870.3210	Contributions/Grants-Danbury Youth Services	94,072	94,072	70,554	94,072	100,000	94,072
5870.3215	Contributions/Grants-Womens Center	48,506	48,506	36,380	48,506	48,506	48,506
TOTAL		1,158,006	1,316,544	791,608	1,242,805	1,287,525	1,285,108

**HEALTH & HUMAN SERVICES PROPOSED BUDGET
FISCAL YEAR 2015-2016**

HEALTH & HUMAN SERVICES TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
DIRECTOR OF HEALTH & HUMAN SERVICES	1		1	106,301	106,301
COMMUNITY HEALTH COORDINATOR	1		1	75,954	75,954
ASSOCIATE DIRECTOR HEALTH & HUMAN SERVICES	1		1	74,851	74,851
SOCIAL SERVICES MANAGER	1	-1	0	0	0
* SHELTER PROGRAMS COORDINATOR	1		1	67,285	67,285
* SANITARIAN/PUBLIC HEALTH INSPECTOR	1		1	65,320	65,320
* CASEWORKER	1		1	59,332	59,332
* (PF) PUBLIC HEALTH INSPECTOR	3		3	55,455-59,332	170,242
* ENVIRONMENTAL COMPLIANCE OFFICER	1		1	59,332	59,332
* SECRETARY	1		1	55,455	55,455
* CLERK TYPIST II	1		1	45,500	45,500
<i>SALARY ADJUSTMENT FOR PARTIALLY FUNDED POSITION(S)</i>	13		12		<i>(27,726)</i>
TOTAL	<u>26</u>		<u>24</u>		751,847

* Union Negotiated

* Union Negotiated; (PF) Partially Funded

VETERANS' ADVISORY

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 to which they are entitled. We serve Danbury's veterans and their families with dignity and compassion as their principal advocate to ensure they receive the care, support, and recognition earned in service to the United States of America.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Continued to transport veterans to the Veterans Affairs Medical Centers at no cost to the City Of Danbury.
- Seminar presentations were provided at various veterans' organizations pertaining to VA benefits.
- Speeches were delivered at various Veterans' ceremonies.

MAJOR OBJECTIVES 2015-2016

"Serving veterans and dependents of Danbury, Bethel, Brookfield, New Fairfield, New Milford, Newtown, Redding, Ridgefield, Roxbury and Sherman with all federal and state benefits. Obtaining Community Congressmen and Senators to meet with area veterans' organizations to periodically explain what our government is doing for the veterans. Maintaining "Master" level Director of Veterans Affairs category from Veterans Affairs to practice cases in front of Veteran's appeal board. Participating Member of the "Homes for Heroes" Program in Danbury."

**VETERANS' ADVISORY PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 5001	VETERANS' ADVISORY	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
5001	VETERANS' ADVISORY						
5040.1000	Part Time-Salaries	35,165	35,588	11,971	11,971	19,761	19,761
5050.1130	Other Salaries-Council of Veterans Stipends	0	3,300	1,400	3,300	3,300	3,300
5230.1590	Employee Group Insurance-Workers Comp Premium	574	0	0	0	0	0
5300.2055	Purch Svcs-Postage	307	650	84	200	650	650
5300.2060	Purch Svcs-Travel/Mileage	44	250	0	0	250	250
5300.2080	Purch Svcs-Conferences	18	500	0	0	500	500
5300.2085	Purch Svcs-Subscriptions/Memberships	264	450	212	250	450	450
5300.2100	Purch Svcs-Leased Equipment	0	625	0	0	0	0
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	607	607	607	627	627
5400.2305	Property Services-Office Services	0	200	0	0	200	200
5500.2420	Maintenance & Repair-Office Equipment	0	125	0	0	125	125
5600.2500	Materials & Supplies-Office	130	300	0	100	300	300
5700.2700	Equipment-Office	0	100	0	0	100	100
5870.	Contributions/Grants-	25,688	26,000	1,315	26,000	28,000	28,000
TOTAL		62,190	68,695	15,589	42,428	54,263	54,263

ELDERLY SERVICES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Department of Elderly Services increases 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 services to assist with "Aging in Place": the Municipal Agents Office for the Elderly, the Van Transportation Program, and the warm and supportive recreational, educational, intergenerational and wellness-based environment of the Elmwood Hall Senior Center.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Elmwood Hall statistics revealed: 7,318 incoming calls, 21 weekly programs; 600 seniors attending 27,030 times, 185 special programs & 4,608 seniors attended.
- The Municipal Agents Office showed: 3,812 office/lengthy phone appointments, Van Transportation Program: 4,408 one-way rides.
- Appointed Chair – Danbury's Aging in Place Council – directing grant funds to fill gaps in service to assist seniors "Age in Place," State Commission on Aging Board/Subcommittees (Livable Communities).
- Fund-raisers: Prime Timers, Friends of Danbury Seniors: \$2,528; Dept of Elderly Svcs: \$125k in revenue collected from class fees of \$10,424.

MAJOR OBJECTIVES 2015-2016

- Provide services to the area's aging population through the department as well as private funders and community partnerships to assist with seniors "Aging in Place."
- Continue engaging in state and local partnerships to create "Livable Communities."
- Continue seeking revenue through grants, private donations, foundations, class fees and fund-raisers via The Prime Timers, Inc., Friends of Danbury Seniors and through the department directly.

**ELDERLY SERVICES PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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

BUSINESS		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 5002 ELDERLY SERVICES		2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
5002	ELDERLY SERVICES						
5020.1000	Salaries-Regular	134,346	136,096	84,868	123,641	136,095	138,207
5030.1000	Overtime-Salaries	45	0	0	0	0	0
5040.1000	Part Time-Salaries	59,708	77,064	48,198	68,206	77,064	77,064
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	1,632
5230.1590	Employee Group Insurance-Workers Comp Premium	1,968	0	0	0	8	0
5250.1620	Other Benefits-Longevity	0	910	910	910	355	355
5250.1630	Other Benefits-Sick Leave	0	1,775	1,406	1,406	1,329	1,255
5300.2010	Purch Svcs-Professional Svcs	16,226	21,153	10,210	18,994	20,000	15,048
5300.2045	Purch Svcs-Communication Svcs	726	800	424	800	800	800
5300.2055	Purch Svcs-Postage	7,510	7,300	6,045	7,300	7,095	7,095
5300.2085	Purch Svcs-Subscriptions/Memberships	351	353	351	353	365	365
5300.2090	Purch Svcs-Printing & Binding	7,750	8,530	4,255	8,530	8,505	8,505
5300.2095	Purch Svcs-Legal & Public Notices	204	120	0	120	220	220
5300.4659	Purch Svcs-Reimbursement of Expenditures	-9,039	-7,153	-7,153	0	0	0
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	2,155	2,155	2,155	2,227	2,227
5500.2420	Maintenance & Repair-Office Equipment	109	800	0	800	800	800
5600.2500	Materials & Supplies-Office	799	1,955	850	1,955	1,955	1,955
TOTAL		220,703	251,858	152,518	235,170	256,818	255,528

**ELDERLY SERVICES PROPOSED BUDGET
FISCAL YEAR 2015-2016**

ELDERLY SERVICES TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
DIRECTOR	1		1	78,875	78,875
* MUNICIPAL AGENT	1		1	59,332	59,332
TOTAL	<u>2</u>		<u>2</u>		138,207

* Union Negotiated

ELDERLY TRANSPORTATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Danbury Housing Authority strives to provide decent, safe and sanitary housing opportunity to low and moderate income residents. The objective of this program is to provide free transportation to the poor and elderly residents of our housing complexes. This service makes it possible for the residents served to avoid having to own and drive a vehicle for their basic medical, food and religious needs.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Elderly residents were provided with door to door transportation to shopping centers, religious services and Farmers Market.
- Transportation was provided to the annual picnic and the annual senior holiday party.
- The Housing Authority of the City of Danbury was able to contribute additional to cover a portion of the expenses for providing this much needed service as the grant covers a portion but not all of the expenses.

MAJOR OBJECTIVES 2015-2016

- Provide a safe method of door to door transportation for elderly residents to shopping centers.
- Provide a safe method of door to door transportation for elderly residents to medical appointments and religious services.

**ELDERLY TRANSPORTATION PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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

BUSINESS		ACTUAL	AMENDED BUDGET	EXPENDITURES AS OF	PROJECTED EXPENDITURES	PROPOSED BY DEPT	PROPOSED BY MAYOR
UNIT: 5003	ELDERLY TRANSPORTATION	2013-2014	2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
5003	ELDERLY TRANSPORTATION						
5870.3295	Contributions/Grants-Gen Contrib/Grant	12,000	12,000	9,000	12,000	12,000	12,000
TOTAL		12,000	12,000	9,000	12,000	12,000	12,000

COMMUNITY SERVICES

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. The City’s primary goal is to ensure that the needs of the community continue to be sufficiently addressed by seeking out other organizations within the community who share a common vision and have the unique talent and expertise to effectively and efficiently address such needs. By partnering with organizations such as the Danbury Downtown Council and United Way, we can maximize our collective skills and resources in the

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- The City of Danbury formed and maintained partnerships with other community-based organizations such as the Danbury Downtown Council and United Way, which maximized collective skills, talent and resources in the delivery of the municipal services. These services preserved the cultural, historical and natural resources of the City.

MAJOR OBJECTIVES 2015-2016

- Continue to strengthen our partnerships with the Danbury Downtown Council, United Way and other organizations to better serve the Danbury community. These organizations shall continue to provide a vital role in providing much needed services of the community that would likely have to be provided by the City Government.
- Continue seeking out other organizations to partner with in providing cost-effective and measurable results to deliver quality community services.

**COMMUNITY SERVICES PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 5011 COMMUNITY SERVICES		2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
5011	COMMUNITY SERVICES						
6000.6021	Donations/Grants-Downtown Council	31,398	31,398	23,549	31,398	34,537	31,398
6000.6080	Donations/Grants-United Way	431,293	425,000	318,750	425,000	425,000	425,000
6000.6081	Donations/Grants-The Volunteer Center	0	6,500	4,875	6,500	7,500	6,500
6000.6085	Donations/Grants-Office of Early Childhood	12,500	0	0	0	0	0
6000.6086	Donations/Grants-Danbury PAL	0	50,000	50,000	50,000	50,000	50,000
TOTAL		475,191	512,898	397,174	512,898	517,037	512,898

**BOARD OF EDUCATION PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUSINESS UNIT: 6000	BOARD OF EDUCATION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
6000	BOARD OF EDUCATION						
5852.2900	Appropriations-City Depts/Agencies	118,212,493	121,581,291	70,024,998	121,581,291	127,529,442	123,786,000
5870.3235	Contributions/Grants-Headstart	0	214,000	160,500	214,000	214,000	214,000
TOTAL		118,212,493	121,795,291	70,185,498	121,795,291	127,743,442	124,000,000
6001	SCHOOLS - HEALTH & WELFARE						
5852.2900	Appropriations-City Depts/Agencies	208,575	208,575	0	208,575	208,575	208,575
TOTAL		208,575	208,575	0	208,575	208,575	208,575

DANBURY PUBLIC LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

As an essential city asset, the Danbury Public Library is committed to being: A welcoming destination, responsive to the varied needs of our city's diverse community and a source of inspiration through words and ideas.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- The RFID self check in and out process has been finished.
- The old public computers have been replaced and added more e-content to the library collection.
- Developed a new Danbury Public Library website in multi languages.

MAJOR OBJECTIVES 2015-2016

- Add the new enhanced e-book content and technology platform to the library.
- Create RFID tagging of all Danbury Public Library materials.
- Develop a plan to assist with getting the Library Cafe open.
- Renovate the Junior department of the library with new paint and some new furniture.
- Renovate the main level of the library with furniture and paint.

**DANBURY PUBLIC LIBRARY PROPOSED BUDGET
FISCAL YEAR 2015-2016**

Danbury Public Library will be the best public library in Connecticut—your information, inspiration and imagination destination. Danbury Library cards open the door to thousands of books, videos, DVDs, books on CD, magazines & newspapers for children and adults. It connects to online databases and high-speed Internet. It is committed to offering programs and workshops so community residents can expand their knowledge and enjoyment of particular topics.

BUSINESS		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 7000	DANBURY PUBLIC LIBRARY	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
7000	DANBURY PUBLIC LIBRARY						
5020.1000	Salaries-Regular	961,544	1,190,237	708,258	1,136,422	1,188,435	1,193,297
5030.1000	Overtime-Salaries	782	117	117	117	0	0
5040.1000	Part Time-Salaries	329,773	323,545	191,071	276,216	330,321	315,000
5040.1020	Part Time-Community Liasion	0	23,544	529	11,775	22,568	22,568
5040.1090	Part Time-Special Duty Police	0	20,000	12,007	18,500	18,791	18,791
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	26,934
5230.1590	Employee Group Insurance-Workers Comp Premium	14,616	0	0	0	257	0
5250.1620	Other Benefits-Longevity	0	5,160	5,160	5,160	5,560	5,560
5250.1630	Other Benefits-Sick Leave	0	13,078	13,077	13,078	15,298	14,822
5300.2010	Purch Svcs-Professional Svcs	18,217	33,462	28,680	33,462	33,462	33,462
5300.2040	Purch Svcs-Outside Svcs	150,023	90,561	76,761	90,561	84,135	90,561
5300.2045	Purch Svcs-Communication Svcs	156	1,000	354	750	1,000	750
5300.2055	Purch Svcs-Postage	4,383	5,400	2,222	4,750	5,400	4,750
5300.2060	Purch Svcs-Travel/Mileage	0	750	141	500	750	500
5300.2075	Purch Svcs-Training Courses	0	2,500	0	2,000	2,500	2,000
5300.2080	Purch Svcs-Conferences	0	2,500	0	2,000	2,500	2,000
5300.2090	Purch Svcs-Printing & Binding	3,666	5,100	0	4,000	5,100	4,500
5300.2095	Purch Svcs-Legal & Public Notices	903	2,000	0	1,250	2,000	1,250
5300.2100	Purch Svcs-Leased Equipment	3,108	3,864	0	0	3,865	0
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	15,446	15,446	15,446	15,962	15,962

BUSINESS		ACTUAL	AMENDED BUDGET	EXPENDITURES AS OF	PROJECTED EXPENDITURES	PROPOSED BY DEPT	PROPOSED BY MAYOR
UNIT: 7000	DANBURY PUBLIC LIBRARY	2013-2014	2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
5500.2420	Maintenance & Repair-Office Equipment	55,737	64,350	12,129	64,350	65,950	64,350
5600.2500	Materials & Supplies-Office	14,274	15,905	15,598	15,905	15,500	15,905
5600.2605	Materials & Supplies-Books	72,991	68,000	36,555	68,000	68,000	68,000
5600.2607	Materials & Supplies-Books - Children	22,584	23,000	14,320	23,000	23,000	23,000
5600.2610	Materials & Supplies-Magazines	14,678	14,782	14,602	14,782	14,782	14,782
5600.2615	Materials & Supplies-Recordings	1,489	1,500	351	1,500	1,500	1,500
5600.2620	Materials & Supplies-Films	9,599	9,700	6,676	9,670	9,700	9,700
5600.2625	Materials & Supplies-Audiobooks	5,209	7,500	335	6,000	7,500	7,500
5600.2630	Materials & Supplies-Microfilms	3,275	3,500	0	3,500	3,500	3,500
5700.2700	Equipment-Office	37,803	58,684	36,448	38,278	25,000	25,000
TOTAL		1,724,810	2,005,185	1,190,838	1,860,972	1,972,336	1,985,944

**DANBURY PUBLIC LIBRARY PROPOSED BUDGET
FISCAL YEAR 2015-2016**

DANBURY PUBLIC LIBRARY TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
LIBRARY DIRECTOR	1		1	107,689	107,689
ASSISTANT LIBRARY DIRECTOR	1		1	73,903	73,903
EXECUTIVE SECRETARY	1		1	56,059	56,059
* LIBRARIAN II	2		2	67,285	134,571
* SENIOR COMPUTER TECHNICIAN	1		1	67,285	67,285
* LIBRARY TECHNICAL ASSISTANT (COMMUNITY RELATIONS)	1		1	63,336	63,336
* LIBRARY TECHNICAL ASSISTANT (CIRCULATION)	1		1	63,336	63,336
* LIBRARIAN I	4		4	59,332	237,328
* CHILDREN'S PROGRAM COORDINATOR	1		1	55,455	55,455
* LIBRARY TECHNICAL ASSISTANT I	2	-1	1	51,433	51,433
* COMPUTER TECHNICIAN	1		1	51,433	51,433
* COMMUNICATIONS SPECIALIST	0	1	1	47,484	47,484
* TECHNOLOGY PROGRAM COORDINATOR	0	1	1	47,484	47,484
* CLERK TYPIST II	4	-1	3	45,500	136,500
TOTAL	<u>20</u>		<u>20</u>		1,193,297

* Union Negotiated

LONG RIDGE LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

Long Ridge Library is a historical community center, serving Long Ridge and surrounding neighborhoods since 1916. The library houses invaluable collections of local history, biographies and theater, as well as books and materials that have been donated over the years by prominent authors and artists. Our purpose is to provide a community gathering place for the Long Ridge area residents and preserve this local treasure of culture and recreation.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- The library is maintained by 4 volunteers since 2010 due to budget cuts and are managing to run the library on a shoe string budget.
- Membership has increased, serving almost 300 families in the neighborhood.
- The library is open for book-club meetings, children's story hour and holiday activities.

MAJOR OBJECTIVES 2015-2016

- Stay financially sound and continue to provide services to the community.
- Update the computer with an internet connection.
- Maintain the building and grounds to preserve this historical treasure.

**LONG RIDGE LIBRARY PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED BUDGET	EXPENDITURES AS OF	PROJECTED EXPENDITURES	PROPOSED BY DEPT	PROPOSED BY MAYOR
UNIT: 7001	LONG RIDGE LIBRARY	2013-2014	2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
7001	LONG RIDGE LIBRARY						
5870.	Contributions/Grants-	4,860	9,860	7,395	9,860	9,860	7,360
TOTAL		4,860	9,860	7,395	9,860	9,860	7,360

RECREATION DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

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.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Summer Movie Nights has been implemented.
- An outdoor Ice Skating Rink has been implemented at Rogers Park.
- Wounded Warriors Fishing Tournament was hosted
- Skate Park is now opened.
- New Fencing has been built at Rogers Park in Field 1.

MAJOR OBJECTIVES 2015-2016

- Open a Kenosia Spray Park.
- Open a Danbury Dog Park.
- Build an outdoor Basketball Court.
- Plan for improvements to Rogers Park Lighting System on the Softball Fields.

**RECREATION PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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

BUSINESS UNIT: 7002	RECREATION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
7002	RECREATION						
5020.1000	Salaries-Regular	72,591	78,105	49,683	78,105	76,533	78,638
5040.1000	Part Time-Salaries	152,357	177,016	115,120	170,000	180,204	176,000
5230.1590	Employee Group Insurance-Workers Comp Premium	1,038	0	0	0	17	0
5250.1630	Other Benefits-Sick Leave	0	1,472	1,472	1,472	1,472	1,472
5300.2010	Purch Svcs-Professional Svcs	36,350	38,000	4,089	37,500	38,000	38,000
5300.2040	Purch Svcs-Outside Svcs	15,890	16,800	0	16,500	16,500	16,500
5300.2045	Purch Svcs-Communication Svcs	363	500	212	500	700	500
5300.2055	Purch Svcs-Postage	0	50	15	20	0	0
5300.2060	Purch Svcs-Travel/Mileage	585	767	766	767	750	550
5300.2085	Purch Svcs-Subscriptions/Memberships	99	300	99	250	250	250
5300.2090	Purch Svcs-Printing & Binding	711	900	0	850	850	850
5300.2095	Purch Svcs-Legal & Public Notices	350	350	350	350	350	350
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	1,097	1,097	1,097	1,134	1,134
5500.2420	Maintenance & Repair-Office Equipment	45	500	0	500	500	500
5600.2500	Materials & Supplies-Office	299	400	217	400	400	400
5600.2525	Materials & Supplies-Custodial	743	700	267	700	750	750
5600.2570	Materials & Supplies-Medical/Chemical	300	300	137	300	300	300
5600.2580	Materials & Supplies-Recreational	12,249	16,046	3,670	15,700	17,500	17,500
5870.3225	Contributions/Grants-Westerners	9,995	9,995	6,695	9,995	15,000	9,995
TOTAL		303,966	343,298	183,890	335,006	351,210	343,689

**RECREATION PROPOSED BUDGET
FISCAL YEAR 2015-2016**

RECREATION TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
DIRECTOR OF RECREATION	1		1	78,638	78,638
TOTAL	<u>1</u>		<u>1</u>		78,638

TARRYWILE PARK AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The City of Danbury purchased the property now known as Tarrywile Park in 1985. The Tarrywile Park Authority was created by an ordinance of the Common Council on May 1, 1989. The 722 acre land and building preserve is managed for the City of Danbury by the Tarrywile Park Authority to provide appropriate community activities, passive recreation, environmental education, wildlife management, watershed protection, scenic views, agriculture and forestry while maintaining a sustained balance of historic preservation.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Tarrywile Park Authority Worked with the City to complete renovations to Tarrywile Schoolhouse. The renovations allowed us to rent the building out as a two bedroom rental, adding income to the Park as the previous building stood empty for 2 years.
- Received a \$2,000 Meserve Grant towards signage and benches in the gardens.
- Continued to work with the Friends of Tarrywile Park on fundraising efforts and public outreach.
- As of December 16, 2014, we were ahead of our projected Mansion rentals by \$2,200.

MAJOR OBJECTIVES 2015-2016

- Continue to work with the City of Danbury to complete renovations and projects funded by LoCIP funds.
- Continue to work with the Friends of Tarrywile Park on fundraising efforts and public outreach.
- Continue to identify and apply for grants that would help with funding for projects and programs.
- Strive to increase Mansion rentals.

**TARRYWILE PARK AUTHORITY PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 7003 TARRYWILE PARK AUTHORITY		2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
7003	TARRYWILE PARK AUTHORITY						
5300.2040	Purch Svcs-Outside Svcs	218,153	218,153	163,615	218,153	228,000	218,153
TOTAL		218,153	218,153	163,615	218,153	228,000	218,153

CULTURAL COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The mission of the Danbury Cultural Commission is to provide cultural & arts activities. We foster and encourage learning and performing opportunities for citizens of all ages, and assist in providing attendance opportunities at events resulting from these efforts, at little or no cost.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

Danbury Cultural Commission's programs and events have included:

- Richter Association for the Arts
- Danbury First Night
- Danbury Concerts on the Green & cultural events
- Taste of Danbury

MAJOR OBJECTIVES 2015-2016

- Continue improving and expanding arts and cultural activities thru efforts that do not require increased budgets.
- Increase the presence of the Danbury Cultural Commission in social media.
- Encourage more diverse community arts & cultural organizations to participate in local activities through our grant awards.

**CULTURAL COMMISSION PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 7005	CULTURAL COMMISSION	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
7005	CULTURAL COMMISSION						
5870.	Contributions/Grants-	70,570	72,718	41,042	72,718	72,718	72,718
TOTAL		70,570	72,718	41,042	72,718	72,718	72,718

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. The long-term preservation of the environmental quality of the lake aims to work at maintaining and improving its environmental integrity through proactive environmental planning, sound environmental management and public education. Hence, the mission of the Lake Kenosia Commission focuses on protecting this unique water body's multiple functions as a water supply, a recreational resource and an ecological habitat.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Planned and executed the annual maintenance of the buffer garden at the edge of Kenosia Park.
- Conducted annual Water Quality Sampling in September of 2014. A "State of the Lake" Report will be prepared based on this testing and that of the previous two years data.
- Monitored the operation of the new wetland area created adjacent to Lake Kenosia in 2013 to ensure that sediments generated from road runoff are being collected as designed.
- Coordinated with the Director of Recreation to explore methods to further reduce impacts of geese on the lake and of Kenosia Park.

MAJOR OBJECTIVES 2015-2016

- Continue to maintain and enhance the existing Buffer Garden at Kenosia Park
- Conduct Annual Water Quality Testing.
- Continue to monitor performance of the new wetland area, and communicate the need for any maintenance to the proper city departments
- Prepare application to the DEEP to determine the feasibility of introducing Triploid Grass Carp to control Eurasian Water Milfoil
- Establish program with Danbury High School to grow native plants for use in buffer areas.

**LAKE KENOSIA COMMISSION PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 7006	LAKE KENOSIA COMMISSION	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
7006	LAKE KENOSIA COMMISSION						
5300.2010	Purch Svcs-Professional Svcs	14,533	15,236	958	15,236	15,236	15,236
TOTAL		14,533	15,236	958	15,236	15,236	15,236

CHARLES IVES AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The Charles Ives Authority honors the rich history and memory of Pulitzer Prize winning Danbury native, Charles Edward Ives (1874 - 1954), one of America's greatest music composers by providing a "must experience entertainment destination" and nationally recognized forum for the performing and creative arts.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- The Ives Authority successfully negotiated the 2014 cross sector, season concert promoter partner, Live Nation, the largest global entertainment conglomerate.
- Reserved seating has increased its capacity by 1,000, for a total of 3,008 seats.
- We received a grant from the State Dept of Economic & Community Development, Office of the Arts for \$8,917.42 for "Supporting Arts in Place".
- The Authority received grants for Friends of the Ives, anonymous \$14,964 donation & a generous grant from Danbury Cultural Commission.

MAJOR OBJECTIVES 2015-2016

- The Charles Ives Authority has been defunded for FY 2015-2016.

**CHARLES IVES AUTHORITY PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 7007	CHARLES IVES AUTHORITY	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
7007	CHARLES IVES AUTHORITY						
5300.2040	Purch Svcs-Outside Svcs	55,404	55,404	41,553	55,404	55,404	0
TOTAL		55,404	55,404	41,553	55,404	55,404	0

DANBURY MUSEUM & HISTORICAL SOCIETY AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The mission of the Danbury Museum & Historical Society Authority is to acquire, preserve, exhibit and interpret the cultural heritage and history of the City of Danbury for the purpose of education, information and research.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Continued to re-invent all marketing initiatives, concentrating on utilizing social media resources to communicate more information to an ever growing audience, and to better facilitate the educational process.
- Successfully applied for, and was awarded a \$150,000 matching grant from the State of CT, Department of Economic and Community Development, State Historic Preservation Office, for the purpose of rehabilitating the exterior of the Charles Ives Birthplace.
- Expanded city-wide educational programming offered each spring to over 2000 Danbury students at the Danbury Museum and created a well-attended historic quilt exhibit in collaboration with multiple organizations.

MAJOR OBJECTIVES 2015-2016

- Focus museum efforts on sustaining the basic maintenance of the historic structures on the Danbury Museums Main Street Campus.
- Concentrate resources on completing the multi-year re-cataloging effort of all archival ephemera and material culture to help preserve and protect our past and for use in planned exhibitions, lectures, events and scholarly pursuits.
- Complete the rehabilitation of the exterior of the Charles Ives Birthplace and begin planning for the interior restoration of the structure.
- Complete the move of the King Street Schoolhouse to the Main Street campus of the Danbury Museum.

**DANBURY MUSEUM & HISTORICAL SOCIETY AUTHORITY PROPOSED BUDGET
FISCAL YEAR 2015-2016**

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	ACTUAL	AMENDED BUDGET	EXPENDITURES AS OF	PROJECTED EXPENDITURES	PROPOSED BY DEPT	PROPOSED BY MAYOR
UNIT: 7008 DANBURY MUSEUM & HISTORICAL SOCIETY AUTHORITY	2013-2014	2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
7008 DANBURY MUSEUM & HISTORICAL SOCIETY AUTHORITY						
5300.2040 Purch Svcs-Outside Svcs	65,792	90,792	68,094	90,792	90,792	90,792
TOTAL	65,792	90,792	68,094	90,792	90,792	90,792

RISK MANAGEMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

Risk Management's mission is to protect the City's assets by promoting the safety and health of City employees, minimizing damage and injury claims, promoting public safety, and to efficiently and effectively administer affordable employee benefits.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

- Participated in the Medicare D reimbursement program, returning another \$116,000 to the City for retiree medical expenses.
- Increased participation in the Health Savings Account health plans, creating premium savings for the City and employees while continuing quality medical benefits.
- Safety training areas have been expanded.

MAJOR OBJECTIVES 2015-2016

- Increase participation in the Health Savings Account health plans.
- Initiate monthly wellness bulletins for employees.
- Create online reporting for Workers Compensation and Liability Claims.

**RISK MANAGEMENT PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUSINESS UNIT: 8008	RISK MANAGEMENT	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
8001	FICA						
5220.1500	Payroll Taxes-FICA	1,454,291	0	0	0	0	0
5350.2214	Interfund Svc Exp-Risk/Benefit Svcs	0	1,656,346	828,000	1,576,975	1,695,700	1,695,700
TOTAL		1,454,291	1,656,346	828,000	1,576,975	1,695,700	1,695,700
8002	PENSION EXPENSE						
5240.1600	Pension-Employer Contributions - DB Plan	9,566,989	0	0	0	0	0
5350.2216	Interfund Svc Exp-Pension/OPEB Svcs	0	10,325,000	0	9,411,786	10,236,000	10,268,000
TOTAL		9,566,989	10,325,000	0	9,411,786	10,236,000	10,268,000
8003	EMPLOYEE SERVICE BENEFITS						
5250.1650	Other Benefits-Employees Service Benefit	227,569	152,356	106,424	152,356	250,000	221,960
TOTAL		227,569	152,356	106,424	152,356	250,000	221,960
8004	WORKER'S COMPENSATION - H/H						
5230.1595	Employee Group Insurance-Heart/Hypertension	947,875	0	0	0	0	0
5350.2215	Interfund Svc Exp-Wrkr's Comp Svcs	0	760,600	570,000	642,832	700,000	700,000
TOTAL		947,875	760,600	570,000	642,832	700,000	700,000
8005	STATE UNEMPLOYMENT COMP						
5220.1505	Payroll Taxes-Unemployment	30,327	0	0	0	0	0
5350.2214	Interfund Svc Exp-Risk/Benefit Svcs	0	65,000	48,000	55,095	50,000	50,000
TOTAL		30,327	65,000	48,000	55,095	50,000	50,000
8006	EMPLOYEE HEALTH & LIFE INS						
5230.1555	Employee Group Insurance-Employee Health Insuran	5,846,061	0	0	0	0	0
5230.1560	Employee Group Insurance-Prescription Drug Insuran	1,150,122	0	0	0	0	0

BUSINESS		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 8008	RISK MANAGEMENT	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
5230.1565	Employee Group Insurance-Dental Insurance	465,943	0	0	0	0	0
5230.1570	Employee Group Insurance-Life Insurance	144,534	0	0	0	0	0
5230.1575	Employee Group Insurance-Disability Insurance	22,736	0	0	0	0	0
5235.1599	Retiree Benefits-Retiree Benefits	6,506,572	0	0	0	0	0
5350.2214	Interfund Svc Exp-Risk/Benefit Svcs	0	7,626,175	5,124,000	7,971,196	9,387,675	9,367,880
5350.2216	Interfund Svc Exp-Pension/OPEB Svcs	0	9,856,279	8,002,566	8,007,566	8,928,647	8,928,647
TOTAL		14,135,968	17,482,454	13,126,566	15,978,762	18,316,322	18,296,527
8007	UNION WELFARE						
5230.1550	Employee Group Insurance-Union Welfare Contributi	1,372,372	0	0	0	0	0
5350.2214	Interfund Svc Exp-Risk/Benefit Svcs	0	1,660,000	1,245,000	1,439,880	1,645,000	1,645,000
TOTAL		1,372,372	1,660,000	1,245,000	1,439,880	1,645,000	1,645,000
8008	RISK MANAGEMENT						
5020.1000	Salaries-Regular	54,068	0	0	0	0	0
5030.1000	Overtime-Salaries	512	0	0	0	0	0
5230.1590	Employee Group Insurance-Workers Comp Premium	0	0	0	0	0	0
5300.2010	Purch Svcs-Professional Svcs	63,500	0	0	0	0	0
5300.2055	Purch Svcs-Postage	398	0	0	0	0	0
5350.2214	Interfund Svc Exp-Risk/Benefit Svcs	0	1,643,582	1,233,000	1,530,614	1,747,781	1,433,615
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	1,400,500	1,050,000	1,210,590	1,425,100	1,425,100
5600.2500	Materials & Supplies-Office	551	0	0	0	0	0
5800.2810	Insurance-Position Bond	2,250	0	0	0	0	0
5800.2820	Insurance-Public Liability	478,549	0	0	0	0	0
5800.2830	Insurance-Auto Liability	90,197	0	0	0	0	0
5800.2850	Insurance-Fire	72,208	0	0	0	0	0
5800.2870	Insurance-Liability Deductible	310,782	0	0	0	0	0
5800.2880	Insurance-Auto Deductible	199,251	0	0	0	0	0

BUSINESS UNIT: 8008	RISK MANAGEMENT	ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
		2013-2014	BUDGET 2014-2015	AS OF 2/28/2015	EXPENDITURES 2014-2015	BY DEPT 2015-2016	BY MAYOR 2015-2016
5800.2890	Insurance-Workers Comp Deductible	1,090,638	0	0	0	0	0
5800.2895	Insurance-IBNR/Reserve Adjustment	-1,156,512	0	0	0	0	0
TOTAL		1,206,391	3,044,082	2,283,000	2,741,204	3,172,881	2,858,715

**RISK MANAGEMENT PROPOSED BUDGET
FISCAL YEAR 2015-2016**

RISK MANAGEMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
(A) RISK MANAGER	0.5		0.5	114,069	57,035
* HEALTH BENEFITS COORDINATOR	1		1	55,455	55,455
* (PF) CLAIMS PROCESSOR	1		1	47,484	47,484
<i>SALARY ADJUSTMENT FOR PARTIALLY FUNDED POSITION(S)</i>					(23,739)
TOTAL	<u>2.5</u>		<u>2.5</u>		136,235

(A) 1/2 Finance; 1/2 Risk Management

* Union Negotiated

* Union Negotiated; (PF) Partially Funded

**DEBT SERVICE
FISCAL YEAR 2015-2016**

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

BUSINESS UNIT: 9000	DEBT SERVICE	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
9000	INTEREST ON DEBT						
5300.2010	Purch Svcs-Professional Svcs	6,639	10,000	1,286	9,000	10,000	10,000
5880.3400	Debt Service-Interest on Bonds	4,612,445	4,333,000	4,041,529	4,226,080	4,105,385	4,305,385
5880.3410	Debt Service-Interest on Notes	91,705	100,000	29,917	29,917	100,000	114,000
TOTAL		4,710,789	4,443,000	4,072,732	4,264,997	4,215,385	4,429,385
9001	INTEREST ON DEBT - SCHOOL						
5880.3400	Debt Service-Interest on Bonds	700,385	1,260,000	903,491	903,491	975,321	975,321
TOTAL		700,385	1,260,000	903,491	903,491	975,321	975,321
9002	REDEMPTION OF DEBT						
5880.3420	Debt Service-Redemption of Bonds	8,995,206	8,195,250	8,195,250	8,195,250	8,699,147	8,699,147
5880.3440	Debt Service-Redemption of Notes	0	130,750	0	0	100,000	0
TOTAL		8,995,206	8,326,000	8,195,250	8,195,250	8,799,147	8,699,147
9003	REDEMPTION OF DEBT - SCHOOL						
5880.3420	Debt Service-Redemption of Bonds	2,195,890	2,321,000	1,334,000	1,334,000	1,700,948	1,700,948
TOTAL		2,195,890	2,321,000	1,334,000	1,334,000	1,700,948	1,700,948

**CAPITAL/CONTINGENCY/OTHER FINANCING USES
FISCAL YEAR 2015-2016**

BUSINESS UNIT: 9100	CAPITAL/CONTINGENCY/OTHER FINANCING USES	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
9100	CAPITAL PROJECTS						
6600.6310	Capital - Yr End AJEs-Capital Lease Account	2,160,000	0	0	0	0	0
TOTAL		2,160,000	0	0	0	0	0
9101	CONTINUED APPROPRIATIONS						
7000.0100	Capital Projects-General Fund Projects	601,552	265,884	38,853	47,139	0	0
TOTAL		601,552	265,884	38,853	47,139	0	0
9300	CONTINGENCY						
5855.	Contingency-	0	446,303	0	0	475,000	475,000
TOTAL		0	446,303	0	0	475,000	475,000
9600	OTHER FINANCING USES						
5865.3100	Operating Transfer Out-Transfer to Other Funds	3,772,000	0	0	0	0	0
5865.3106	Operating Transfer Out-To Animal Control Fund	0	300,000	300,000	300,000	308,000	300,000
5865.3109	Operating Transfer Out-To Capital Funds	0	5,250,000	5,250,000	5,250,000	5,478,922	2,278,922
TOTAL		3,772,000	5,550,000	5,550,000	5,550,000	5,786,922	2,578,922

**EMPLOYEE SERVICE BENEFITS
FISCAL YEAR 2015-2016**

BUSINESS		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 9998	EMPLOYEE SERVICE BENEFITS	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
1999	GENERAL GOVERNMENT						
5250.1650	Other Benefits-Employees Service Benefit	0	0	0	0	36,934	36,934
TOTAL		0	0	0	0	36,934	36,934
2999	PUBLIC SAFETY						
5250.1650	Other Benefits-Employees Service Benefit	0	0	0	0	10,905	10,905
TOTAL		0	0	0	0	10,905	10,905
3999	PUBLIC WORKS						
5250.1650	Other Benefits-Employees Service Benefit	0	0	0	0	14,887	14,887
TOTAL		0	0	0	0	14,887	14,887
4999	HEALTH & HUMAN SERVICES						
5250.1650	Other Benefits-Employees Service Benefit	0	0	0	0	3,536	3,536
TOTAL		0	0	0	0	3,536	3,536
5999	SOCIAL SERVICES AGENCIES						
5250.1650	Other Benefits-Employees Service Benefit	0	0	0	0	1,085	1,085
TOTAL		0	0	0	0	1,085	1,085
7999	CULTURE & RECREATION						
5250.1650	Other Benefits-Employees Service Benefit	0	0	0	0	4,371	4,371
TOTAL		0	0	0	0	4,371	4,371

DISCOUNTS
FISCAL YEAR 2015-2016

BUSINESS UNIT: 9999	DISCOUNTS	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
1995	GENERAL GOVERNMENT						
6200.6250	Discounts-Departmentwide	-8	0	0	0	0	0
TOTAL		-8	0	0	0	0	0
2995	PUBLIC SAFETY						
6200.6250	Discounts-Departmentwide	-101	0	-112	0	0	0
TOTAL		-101	0	-112	0	0	0
3995	PUBLIC WORKS						
6200.6250	Discounts-Departmentwide	-1,011	0	-422	0	0	0
TOTAL		-1,011	0	-422	0	0	0
7995	CULTURE & RECREATION						
6200.6250	Discounts-Departmentwide	-5	0	0	0	0	0
TOTAL		-5	0	0	0	0	0

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 2014-2015 ACCOMPLISHMENTS

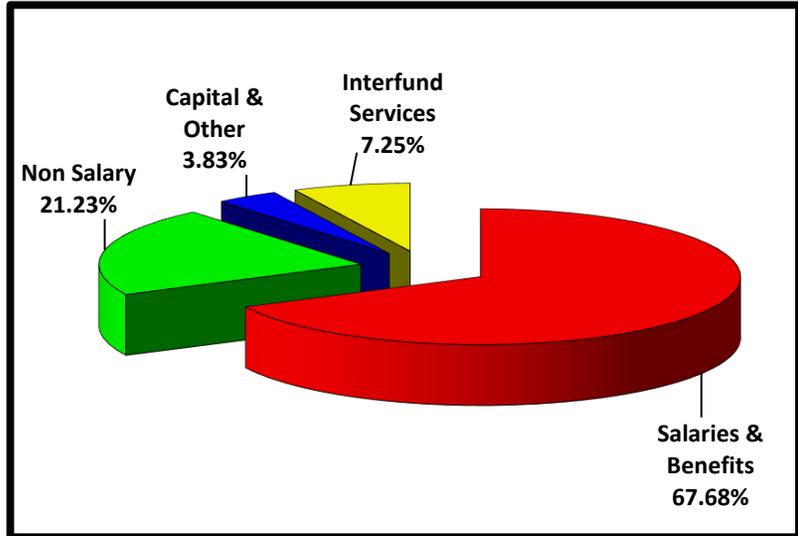
- A multiyear capital improvement plan was developed, which encompasses both vehicle replacement and cardiac defibrillator / monitor program for aging equipment.
- Staffing enhancement recommendations were made and dispatch recommendations were made to mitigate call leakage outside the City of Danbury.
- Random drug and alcohol screening program has been implemented.
- A system-wide High Reliability Organization (HRO) training to all EMS staff has been rolled out.

MAJOR OBJECTIVES 2015-2016

- Enhance a sustained EMS safety and security program for EMS staff and patients alike.
- Implement a new controlled substance tracking and reporting software / hardware program.
- Finalize the electronic medical record software program.

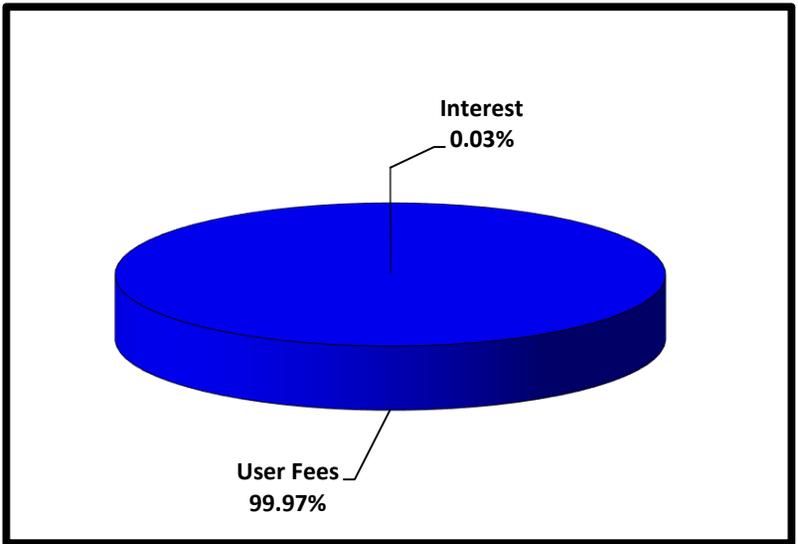
**CITY OF DANBURY
AMBULANCE FUND
2015 - 2016 PROPOSED BUDGET**

EXPENSES



Salaries & Benefits	\$2,296,800
Non Salary	720,500
Capital & Other	130,000
Interfund Services	246,100
Total	\$3,393,400

REVENUES



User Fees	\$3,392,500
Interest	900
Total	\$3,393,400

Salaries & Benefits = Regular Salaries & Fringe Benefits
 Capital = Medical Transport, Auto, Communications Equipment & Depreciation Expense
 Non-Salary = Annual Audit, Billing Fees, Fuel, Communications, Contingency and Other Miscellaneous Services
 Interfund Services = 1st Responders (Fire Department) and other City administrative charge-back.

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN AMBULANCE FUND NET ASSETS
FISCAL YEARS 2012-2013 TO 2015-2016**

	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 PROPOSED
<u>OPERATING REVENUES</u>				
Charges for Services	3,249,288	2,893,050	3,338,000	3,392,500
TOTAL OPERATING REVENUES	3,249,288	2,893,050	3,338,000	3,392,500
<u>OPERATING EXPENSES</u>				
Salaries, Benefits, and Claims	1,745,486	1,774,301	1,972,961	2,296,800
Materials and Supplies	47,709	46,399	61,139	63,000
Depreciation	52,134	70,323	0	0
Interfund Services	370,244	269,178	245,900	246,100
Administrative and Operating	779,240	628,795	533,500	657,500
TOTAL OPERATING EXPENSES	2,994,812	2,788,996	2,813,500	3,263,400
TOTAL OPERATING INCOME	254,476	104,054	524,500	129,100
<u>NON-OPERATING REVENUES (EXPENSES)</u>				
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Interest Income	443	480	500	900
Interest Expense	-	-	-	-
TOTAL NON-OPERATING REVENUES (EXPENSES)	443	480	500	900
NET INCOME BEFORE CAPITAL CONTRIBUTIONS	254,919	104,534	525,000	130,000
Capital Outlay	0	0	(525,000)	(130,000)
Other Financing Sources - Sale of Assets	9,848	11,000	0	0
CHANGE IN NET ASSETS	264,767	115,534	-	-
NET ASSETS, Beginning	2,754,705	3,019,472	3,135,006	3,135,006
NET ASSETS, Ending	3,019,472	3,135,006	3,135,006	3,135,006

**CITY OF DANBURY
 AMBULANCE FUND
 2015-2016 SUMMARY OF REVENUE AND EXPENDITURES**

EXPENSES

SALARIES & BENEFITS	2,296,800
NON-SALARY	457,500
FUEL	48,000
COMMUNICATION SERVICES	50,000
PURCHASED EQUIPMENT	130,000
CONTINGENCY	15,000
INTERFUND SERVICES CHARGE-BACK	246,100
BILLING AND COLLECTION SERVICES	150,000
	<hr/>
TOTAL EXPENSES	3,393,400

REVENUES

USER FEES	3,392,500
INTEREST	900
	<hr/>
TOTAL REVENUES	3,393,400

**AMBULANCE FUND REVENUE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

REVENUE CODE	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	REVENUE AS OF 2/28/2015	PROJECTED REVENUE 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
4400.4020	Charges for Services-Previously Recorded Uncoll	0	0	3,036	130,000	130,000	130,000
4400.4420	Charges for Services-Ambulance Bundle Fees	5,988	3,000	875	1,000	2,100	2,100
4400.4440	Charges for Services-User Fees -Ambulance	2,887,062	3,335,000	1,955,581	3,300,000	3,260,400	3,260,400
	SUBTOTAL CHARGES FOR SERVICES	2,893,050	3,338,000	1,959,493	3,431,000	3,392,500	3,392,500
4610.1200	Investment Earnings-Interest on Investments	480	500	735	1,000	900	900
	SUBTOTAL INTEREST	480	500	735	1,000	900	900
4900.1740	Other Financing Sources-Sale of Assets	11,000	0	0	0	0	0
4900.1755	Other Financing Sources-Reappropriations	0	102,473	0	0	0	0
	SUBTOTAL OTHER FINANCING SOURCES	11,000	102,473	0	0	0	0
GRAND TOTAL AMBULANCE FUND REVENUE		2,904,530	3,440,973	1,960,228	3,432,000	3,393,400	3,393,400

**AMBULANCE FUND PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUSINESS UNIT:	DESCRIPTION	ACTUAL	AMENDED BUDGET	EXPENDITURES AS OF	PROJECTED EXPENDITURES	PROPOSED BY DEPT	PROPOSED BY MAYOR
		2013-2014	2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
2011	AMBULANCE FUND						
5020.1999	Salaries-Ambulance Fund Services	0	1,494,668	863,089	1,494,668	0	1,740,000
5020.1000	Salaries-Regular	1,344,235	0	0	0	0	0
5060.1150	Special Services-Special Services	13,781	0	0	0	0	0
5250.1675	Other Benefits-Fringe Benefits	430,066	478,293	225,753	478,293	556,800	556,800
5300.2195	Purch Svcs-Misc Services	361,660	304,500	260,514	304,500	324,500	324,500
5300.2010	Purch Svcs-Professional Svcs	19,000	6,000	0	6,000	1,740,000	0
5300.2020	Purch Svcs-Financial Services	10,000	15,000	21,000	15,000	18,000	18,000
5300.2021	Purch Svcs-GIS Services	0	45,000	0	45,000	100,000	100,000
5300.2045	Purch Svcs-Communication Svcs	50,910	43,000	19,389	43,000	50,000	50,000
5300.2135	Purch Svcs-Billing Fees	164,652	250,000	76,791	140,666	150,000	150,000
5350.2214	Interfund Svc Exp-Risk/Benefit Svcs	0	5,900	4,200	5,900	6,100	6,100
5350.2202	Interfund Svc Exp-General Fund Svcs	0	240,000	0	240,000	240,000	240,000
5600.2550	Materials & Supplies-Motor Fuel	36,247	45,000	19,787	42,500	48,000	48,000
5600.2570	Materials & Supplies-Medical/Chemical	10,153	16,139	8,952	14,000	15,000	15,000
5700.2795	Equipment-Other	8,792	2,473	2,473	2,473	0	0
5800.2820	Insurance-Public Liability	5,669	0	0	0	0	0
5855.	Contingency-	0	15,000	0	0	15,000	15,000
5865.3100	Operating Transfer Out-Transfer to Other Funds	559,665	0	0	0	0	0
5865.3109	Operating Transfer Out-To Capital Funds	0	525,000	525,000	525,000	130,000	130,000
8026.	Depreciation Expense-	70,323	0	0	0	0	0
SUBTOTAL:	AMBULANCE FUND	3,085,152	3,485,973	2,026,947	3,357,000	3,393,400	3,393,400
9600	OTHER FINANCING USES						
5865.3109	Operating Transfer Out-To Capital Funds	0	75,000	75,000	75,000	0	0

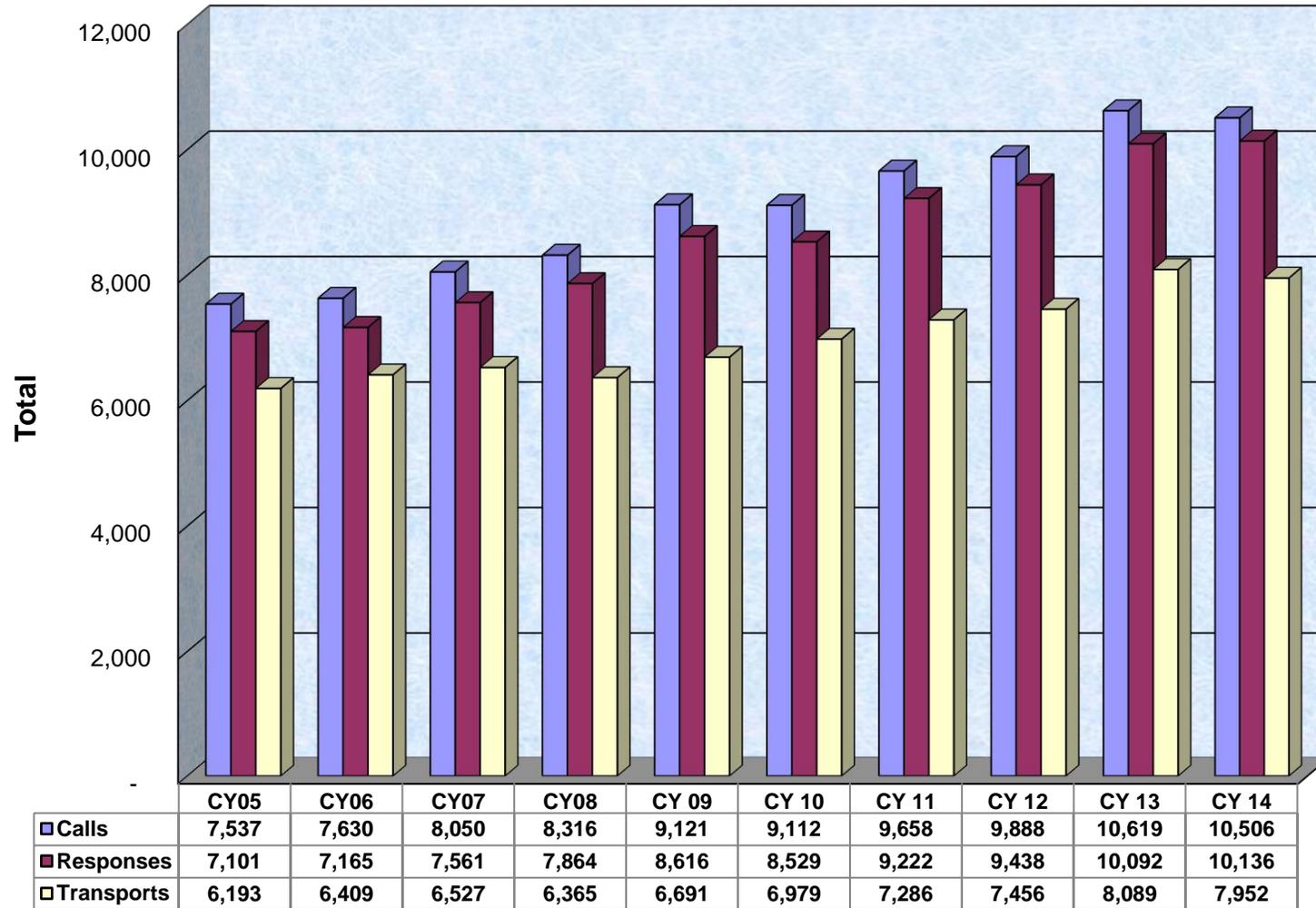
**AMBULANCE FUND PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUSINESS UNIT:	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
9600	OTHER FINANCING USES						
SUBTOTAL:	OTHER FINANCING USES	0	75,000	75,000	75,000	0	0
EXPENDITURE GRAND TOTAL:		3,085,152	3,560,973	2,101,947	3,432,000	3,393,400	3,393,400

**WESTERN CONNECTICUT HEALTH NETWORK (WCHN) AFFILIATES - EMERGENCY MEDICAL SERVICES
CITY OF DANBURY EMS VEHICLE INVENTORY
AS OF MARCH 1, 2015**

EQUIPMENT		STATUS	USE	MILEAGE							
					FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
			Cardiac Monitors	Purchase	LP12 (replace 5 units)						
2007	Ford		Expedition XLT	Purchase	City Paramedic/Supervisor	43,915		85,000			
2007	American Hauler		AF8516TA2	Purchase	City MCI Trailer	n/a					
2008	Ford		Expedition XLT	Purchase	City EMS Paramedic Response	34,640				95,000	
2009	Ford		E350	Purchase	City Paramedic Ambulance	64,140	-	135,000			
2009	Ford		E350	Purchase	City Paramedic Ambulance	61,685		140,000			
2011	Ford		Expedition XLT	Purchase	City EMS Director/Response	24,080					100,000
2011	Ford		E350	Purchase	City Paramedic Ambulance	46,097			145,000		
2012	Ford		E350	Purchase	City Paramedic Ambulance	37,990				150,000	
2013	Ford		E350	Purchase	City Paramedic Ambulance	12,933					155,000
2014	Ford		E350	Purchase	City Paramedic Ambulance	1,462					
2015	Ford		Expedition XLT	Purchase	City EMS Director/Response	233					
TOTAL						130,000	255,000	225,000	145,000	245,000	255,000

City of Danbury EMS/ Danbury Hospital EMS Activity Calendar Years 2005 to 2014



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 2014-2015 ACCOMPLISHMENTS

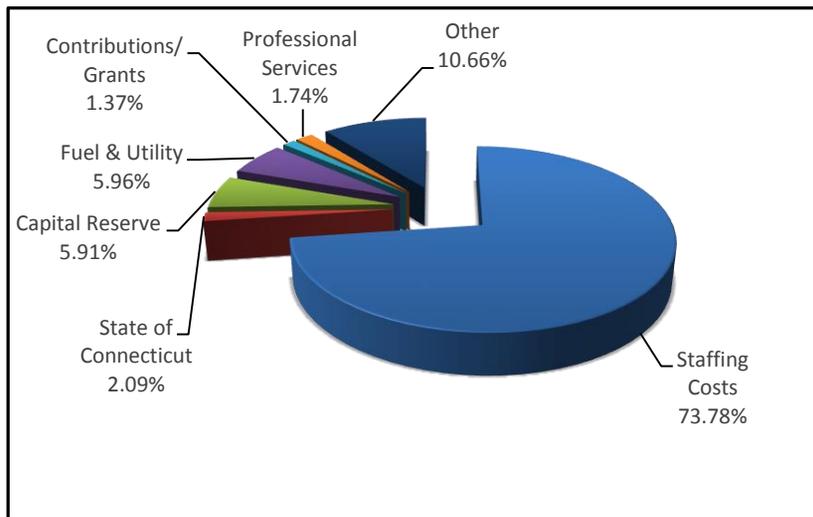
- Installed new hot water heating system for the animal pound building.
- As of November 2014, 32 dogs have been redeemed back to their families.
- As of November 2014, 28 dogs have been adopted to suitable families.

MAJOR OBJECTIVES 2015-2016

- Continue planning for an upgraded animal control facility.
- Increase adoptions to suitable families.
- Increase public awareness about wildlife animals through education and publicity.

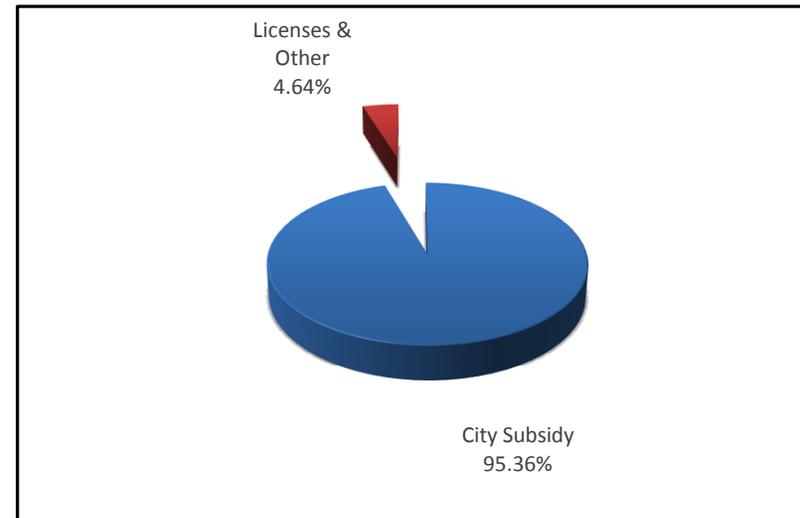
**CITY OF DANBURY
ANIMAL CONTROL FUND
2015-2016 PROPOSED BUDGET**

EXPENDITURES



Staffing Costs	\$229,198
State of Connecticut	5,100
Capital Reserve	18,600
Fuel & Utility	18,740
Contributions/Grants	3,940
Professional Services	5,500
Other	33,522
Total	\$314,600

REVENUES



City Subsidy	\$300,000
Licenses & Other	14,600
Total	\$314,600

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN ANIMAL CONTROL FUND BALANCE
FISCAL YEARS 2011-2012 TO 2015-2016**

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 PROPOSED
<u>REVENUES</u>					
Licenses & Permits	12,405	13,337	13,558	12,500	12,500
Interest Income & Miscellaneous	2,382	1,973	1,609	2,100	2,100
TOTAL REVENUES	14,788	15,311	15,167	14,600	14,600
<u>EXPENDITURES</u>					
Public Safety	250,242	263,759	261,584	299,238	299,900
TOTAL EXPENDITURES	250,242	263,759	261,584	299,238	299,900
Excess (Deficiency) of Revenues over Expenditures	(235,454)	(248,448)	(246,417)	(284,638)	(285,300)
<u>OTHER FINANCING</u>					
Operating Transfer In - General Fund Subsidy	258,428	266,352	272,000	300,000	300,000
Operating Transfers Out - Internal Service Fund	(4,446)	(4,792)	(4,807)	(15,362)	(14,700)
Operating Revenue	0	0	0	0	0
TOTAL OTHER FINANCING	253,982	261,560	267,193	284,638	285,300
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	18,528	13,112	20,776	0	0
Beginning Fund Balance	90,383	108,911	122,022	142,799	142,799
Ending Fund Balance	108,911	122,022	142,799	142,799	142,799

**CITY OF DANBURY, CONNECTICUT
ANIMAL CONTROL FUND
2015-2016 SUMMARY OF REVENUES AND EXPENDITURES**

	<u>ACTUAL 2013-2014</u>	<u>AMENDED BUDGET 2014-2015</u>	<u>PROPOSED BUDGET 2015-2016</u>
<u>REVENUES</u>			
CITY CONTRIBUTION	\$272,000	\$300,000	\$300,000
TOWN CLERK'S FEES	13,558	12,500	12,500
MISCELLANEOUS INCOME	<u>1,609</u>	<u>2,532</u>	<u>2,100</u>
TOTAL	\$287,167	\$315,032	\$314,600
<u>EXPENDITURES</u>			
SALARIES & BENEFITS	\$202,283	\$217,399	\$227,719
STATE OF CT ANIMAL FEES	5,008	5,500	5,100
OTHER	<u>59,101</u>	<u>92,133</u>	<u>81,781</u>
<u>OTHER RESOURCES/USES</u>			
FUND EQUITY CONTRIBUTION	20,775	0	0
TOTAL	\$287,167	\$315,032	\$314,600

**ANIMAL CONTROL FUND REVENUE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

REVENUE CODE	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	REVENUE AS OF 2/28/2015	PROJECTED REVENUE 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
4200.2040	Licenses and Permits-Town Clerk Fees - Misc	13,558	12,500	0	11,000	12,900	12,500
	SUBTOTAL LICENCES & PERMITS	13,558	12,500	0	11,000	12,900	12,500
4400.4000	Charges for Services-Refund - Prior Year Exp	0	0	31	0	0	0
4400.4780	Charges for Services-Misc Charges for Services	1,570	2,025	403	1,900	2,000	2,000
	SUBTOTAL CHARGES FOR SERVICES	1,570	2,025	433	1,900	2,000	2,000
4610.1200	Investment Earnings-Interest on Investments	39	75	409	425	100	100
	SUBTOTAL INTEREST	39	75	409	425	100	100
4900.1755	Other Financing Sources-Reappropriations	0	432	0	0	0	0
	SUBTOTAL OTHER FINANCING SOURCES	0	432	0	0	0	0
4910.6000	Interfund Transfers In-Operating Transfers	272,000	300,000	300,000	300,000	300,000	300,000
	SUBTOTAL INTERFUND TRANSFERS	272,000	300,000	300,000	300,000	300,000	300,000
GRAND TOTAL ANIMAL CONTROL FUND REVENUE		287,167	315,032	300,842	313,325	315,000	314,600

**ANIMAL CONTROL FUND PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUSINESS		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 2001	ANIMAL CONTROL FUND	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
2001	ANIMAL CONTROL FUND		2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
5020.1000	Salaries-Regular	129,052	126,903	67,027	103,942	164,366	164,366
5030.1000	Overtime-Salaries	43,412	62,205	43,174	62,205	25,000	25,000
5040.1000	Part Time-Salaries	19,601	19,551	12,651	19,551	24,115	24,115
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	4,521
5230.1590	Employee Group Insurance-Workers Comp Premium	3,877	0	0	0	1,429	0
5250.1630	Other Benefits-Sick Leave	0	0	0	0	0	831
5250.1655	Other Benefits-Uniform Allowance	3,400	3,400	1,700	3,400	3,400	3,400
5250.1680	Other Benefits-Holiday - Police/Fire	2,941	5,340	176	2,663	5,486	5,486
5300.2010	Purch Svcs-Professional Svcs	6,501	5,000	2,849	5,000	6,000	5,500
5300.2045	Purch Svcs-Communication Svcs	2,023	1,950	927	1,950	2,500	2,250
5300.2075	Purch Svcs-Training Courses	748	2,500	0	800	2,800	2,500
5300.2095	Purch Svcs-Legal & Public Notices	1,446	2,000	723	1,700	1,800	1,800
5305.2200	Fees & Charges-State of CT Animal Fee	5,008	5,500	5,905	5,905	5,100	5,100
5350.2215	Interfund Svc Exp-Wrkr Comp Svcs	0	4,150	4,150	4,150	4,400	4,400
5350.2214	Interfund Svc Exp-Risk/Benefit Svcs	0	11,212	8,400	9,981	0	10,300
5500.2405	Maintenance & Repair-Buildings & Structures	1,245	1,605	790	1,600	1,500	1,500
5600.2500	Materials & Supplies-Office	682	1,500	1,114	1,500	1,500	1,500
5600.2530	Materials & Supplies-Non Office	8,470	5,746	2,511	5,745	10,000	9,000
5600.2535	Materials & Supplies-Clothing/Dry Goods/Linens	0	500	0	219	0	0
5600.2540	Materials & Supplies-Electrical Service	3,773	5,000	2,856	4,900	5,100	5,100
5600.2545	Materials & Supplies-Heating Fuel	5,182	5,000	3,139	5,000	5,200	5,140
5600.2550	Materials & Supplies-Motor Fuel	7,723	10,000	5,144	10,000	10,000	8,500
5700.2700	Equipment-Office	0	1,293	0	600	1,000	751
5700.2795	Equipment-Other	438	625	292	625	1,000	1,000
5710.2775	Capital Assets-Cap Reserve - Equip	8,000	15,000	15,000	15,000	0	8,600
5710.2780	Capital Assets-Cap Reserve - Structures	8,000	15,112	15,112	15,112	0	10,000

BUSINESS UNIT: 2001	ANIMAL CONTROL FUND	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
5800.2820	Insurance-Public Liability	930	0	0	0	0	0
5870.	Contributions/Grants-	3,940	3,940	2,955	3,940	3,940	3,940
TOTAL		266,392	315,032	196,594	285,488	285,636	314,600

**ANIMAL CONTROL PROPOSED BUDGET
FISCAL YEAR 2015-2016**

ANIMAL CONTROL TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
ANIMAL CONTROL OFFICER	1		1	61,162	61,162
* ASSISTANT ANIMAL CONTROL OFFICER	1		1	57,704	57,704
* CLERK TYPIST II	1		1	45,500	45,500
TOTAL	<u>3</u>		<u>3</u>		164,366

* Union Negotiated

DANBURY PUBLIC SCHOOLS

A Community of Learners in Danbury, Connecticut

The Danbury School District and the local community supports and values educational equity and excellence for approximately 11, 000 students. We strive to foster the joy of learning while we prepare our students for their future challenges through a standard based curriculum, committed faculty, staff and Board of Education.

Dr. Sal V. Pascarella, Superintendent of Schools

Dr. William R. Glass, Deputy Superintendent

BOARD OF EDUCATION MEMBERS

NAME		TERM BEGINS	TERM ENDS
Eileen W. Alberts *	(R)	12/1/2009	November, 2017
Gladys B. Cooper	(D)	12/1/2011	November, 2015
Michael Ferguson	(R)	12/1/2011	November, 2017
Annrose Fluskey-Lattin	(R)	12/1/2011	November, 2015
Richard Hawley	(R)	12/1/2011	November, 2015
Richard Jannelli	(D)	12/1/2011	November, 2017
David Metrena	(R)	12/1/2009	November, 2015
Kathleen M. Molinaro	(D)	12/1/2009	November, 2017
Ralph Pietrafesa	(R)	12/3/2011	November, 2017
Robert J. Taborsak	(D)	12/3/2009	November, 2015
Phyllis Tranzillo	(D)	12/1/2011	November, 2015

*Chairperson

Consists of eleven resident electors of the City. Alternately, at each biennial election, there shall be elected five members and then six members who shall hold office for a term of four years to succeed those whose terms expire.

**BOARD OF EDUCATION PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUSINESS		ACTUAL	AMENDED	EXPENDITURES	PROJECTED	PROPOSED	PROPOSED
UNIT: 6000	BOARD OF EDUCATION	2013-2014	BUDGET	AS OF	EXPENDITURES	BY DEPT	BY MAYOR
			2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
6000	BOARD OF EDUCATION						
5852.2900	Appropriations-City Depts/Agencies	118,212,493	121,581,291	70,024,998	121,581,291	127,529,442	123,786,000
5870.3235	Contributions/Grants-Headstart	0	214,000	160,500	214,000	214,000	214,000
TOTAL		118,212,493	121,795,291	70,185,498	121,795,291	127,743,442	124,000,000
6001	SCHOOLS - HEALTH & WELFARE						
5852.2900	Appropriations-City Depts/Agencies	208,575	208,575	0	208,575	208,575	208,575
TOTAL		208,575	208,575	0	208,575	208,575	208,575

**BOARD OF EDUCATION
STATE AND FEDERAL PROJECTS
EXPENDITURE HISTORY**

YEAR	BD OF EDUCATION	INCREASE (DECREASE)	% INCREASE	STATE & FEDERAL	INCREASE (DECREASE)	% INCREASE DECREASE	OVERALL INCREASE	% INCREASE
2003-04	85,503,104	3,791,490	4.64%	12,996,535	657,278	5.33%	4,448,768	4.73%
2004-05	90,485,763	4,982,659	5.83%	14,359,377	1,362,842	10.49%	6,345,501	6.44%
2005-06	94,932,481	4,446,718	4.91%	14,173,486	-185,891	-1.29%	4,260,827	4.06%
2006-07	98,961,096	4,028,615	4.24%	15,229,056	1,055,570	7.45%	5,084,185	4.66%
2007-08	105,988,438	7,027,342	7.10%	17,535,822	2,306,766	15.15%	9,334,108	8.17%
2008-09	111,665,634	5,677,196	5.36%	17,106,072	-429,750	-2.45%	5,247,446	4.25%
2009-10	108,089,155 *	-3,576,479	-3.20%	18,332,417 *	1,226,345	7.17%	-2,350,134	-1.83%
2010-11	109,446,760 *	1,357,605	1.26%	18,607,987	275,570	1.50%	1,633,175	1.29%
2011-12	114,895,291	5,448,531	4.98%	16,860,597	-1,747,390	-9.39%	3,701,141	2.89%
2012-13	115,795,291	900,000	0.78%	18,198,719	1,338,122	7.94%	2,238,122	1.70%
2013-14	118,295,291 ¹	2,500,000	2.16%	20,308,520	2,109,801	11.59%	4,609,801	3.44%
2014-15	121,795,291 ¹	3,500,000	2.96%	22,198,680	1,890,160	9.31%	5,390,160	3.89%
2015-16	124,000,000	2,204,709	1.81%	21,262,587	-936,093	-4.22%	1,268,616	0.88%

¹Adopted Budget

*Excludes ARRA stabilization funds of \$3,261,030.

**EDUCATION
STATE AID/LOCAL SHARE**

		Ed. Equalization Spec. Ed. Place Elem-HS Trans Non-Public Trans			
	<u>Expenditures</u>	<u>State Funds</u> ²	<u>Local Share</u>	<u>Percent Local Share</u>	
2004-05	90,485,763	17,726,957	72,758,806	80.4%	
2005-06	94,932,481	19,016,253	75,916,228	80.0%	
2006-07	98,961,096	20,592,765	78,368,331	79.2%	
2007-08	105,988,438	23,856,663	82,131,775	77.5%	
2008-09	111,665,634	23,884,076	87,781,558	78.6%	
2009-10	*	111,350,185	24,501,150	86,849,035	78.0%
2010-11	*	113,895,291	24,368,184	89,527,107	78.6%
2011-12		114,895,291	24,305,617	90,589,674	78.8%
2012-13		115,795,291	23,862,724	91,932,567	79.4%
2013-14	¹	118,295,291	23,123,886	95,171,405	80.5%
2014-15	¹	121,795,291	24,584,862	97,210,429	79.8%
2015-16		124,000,000	24,584,608	99,415,392	80.2%

¹ Adopted Budget

² Does not include reimbursement from the State for school construction projects.

*ARRA stabilization funding of \$3,261,030 has been added.

**DANBURY PUBLIC SCHOOLS
STAFFING HISTORY
REGULAR BUDGET**

<u>DESCRIPTIONS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Teachers	552.85	534.15	503.60	514.00	529.80	535.19	551.19	574.26
Special Education Teachers	83.35	86.45	82.45	86.65	87.55	94.55	91.95	94.45
Remedial & ESL/Bilingual	49.30	43.80	43.50	43.50	38.50	30.94	38.54	41.54
Subtotal	685.50	664.40	629.55	644.15	655.85	660.68	681.68	710.25
Paraprofessionals	31.50	29.00	29.00	31.00	32.00	31.80	23.00	34.70
Special Ed Paraprofessionals	48.00	45.00	28.50	28.50	29.00	24.50	33.30	18.00
Subtotal	79.50	74.00	57.50	59.50	61.00	56.30	56.30	52.70
Clerical	64.65	63.15	59.55	59.65	59.65	59.65	60.15	65.25
Custodial/Maintenance	77.00	74.00	66.50	66.50	67.50	64.00	67.50	68.50
Administration: Superintendent, Assistant Superintendent, Principals & Assistant Principals	31.00	28.90	26.00	26.00	26.00	26.00	27.00	27.00
Directors/Coordinators	24.65	19.75	16.75	16.75	16.75	16.83	17.83	19.17
All Other	118.30	116.24	109.95	111.85	109.50	131.70	141.50	138.60
Subtotal	315.60	302.04	278.75	280.75	279.40	298.18	313.98	318.52
ERIP (90% Replacement)		-7.00						
TOTALS	1,080.60	1,033.44	965.80	984.40	996.25	1,015.16	1,051.96	1,081.47
Increase/Decrease	+20.00	-47.16	-67.64	18.60	11.85	18.91	36.80	29.51

**DANBURY PUBLIC SCHOOLS
ENROLLMENT HISTORY**

Year	Pre-K - 5	6-8	9-12	Other	Total
2004-2005	4,533	2,093	2,936	219	9,781
2005-2006	4,491	2,123	2,994	296	9,904
2006-2007	4,574	2,122	2,966	321	9,983
2007-2008	4,699	2,175	2,931	314	10,119
2008-2009	4,935	2,125	2,926	293	10,279
2009-2010	5,100	2,146	2,944	307	10,497
2010-2011	5,199	2,201	2,981	346	10,727
2011-2012	5,277	2,232	2,981	335	10,825
2012-2013	5,348	2,272	2,944	354	10,918
2013-2014	5,302	2,293	2,960	214	10,769
2014-2015	5,499	2,504	2,993	— *	10,996
<i>* Head Start # no longer in BOE count</i>					
<i>Projected</i> ²					
2015-2016	5,557	2,433	3,104		11,094
2016-2017	5,503	2,478	3,095		11,076
2017-2018	5,447	2,453	3,201		11,101

¹ Superintendent's Office

² Peter Praowda Calculations - 12/15/2014

PUBLIC UTILITIES - SEWER FUND

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The mission of the Danbury Public Utilities Department is to operate and maintain a sanitary sewer utility infrastructure that will serve the existing and future demands of the City of Danbury as well as the demands of neighboring towns in accordance with established inter-municipal agreements. The Public Utilities Department is committed to meeting or exceeding the regulations established by the US EPA and the CT DEEP for the operation of the Danbury Water Pollution Control Plant and associated wastewater collection system. The City of Danbury and the

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

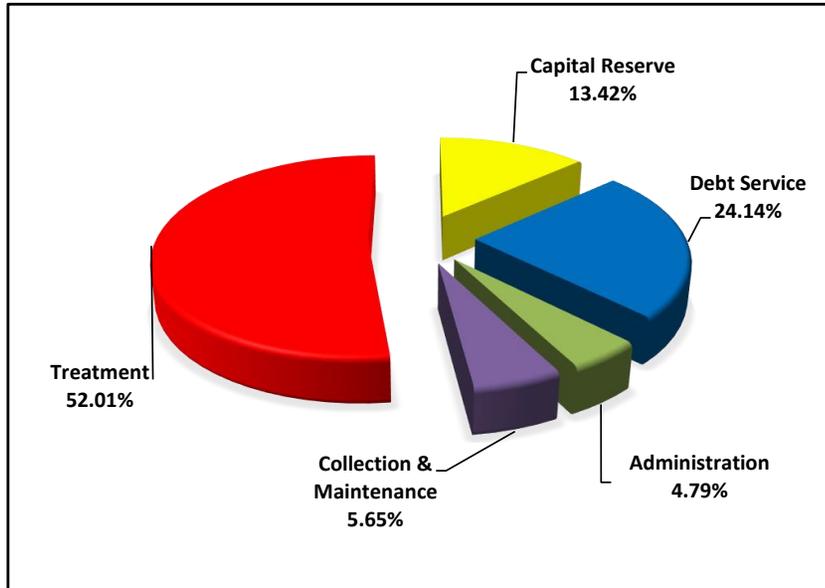
- Received five (5) year NPDES renewal permit from CT DEEP for the operation of the Danbury WPCP.
- Completed WPCP Facilities Plan for long term nutrient removal and existing facilities upgrades.
- Implementation of fats, oils and grease (FOG) inspection program of all food preparation establishments (FPEs) has resulted in over 50% compliance of nearly 420 City FPEs. This program has directly reduced FOG discharges to City sewers which can cause pipeline blockages and result in sewer system overflow events.

MAJOR OBJECTIVES 2015-2016

- Complete Sheriden Street and Oakland Avenue sewer line upgrade projects.
- Start design of long term nutrient reduction facilities plan and existing facilities upgrades at WPCP.
- Complete installation of emergency generators at existing sewer pump station without emergency power.
- Start design and construction of new FOG receiving facility at WPCP.

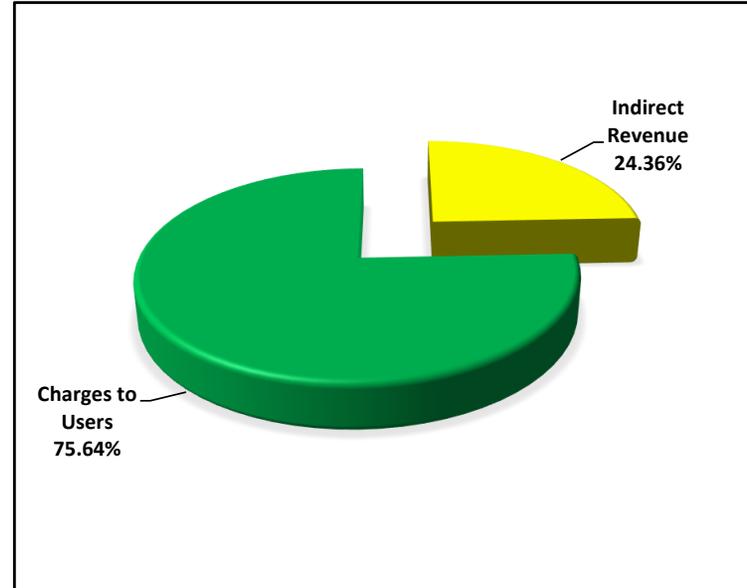
**CITY OF DANBURY
SEWER FUND
2015-2016 PROPOSED BUDGET**

EXPENDITURES



Capital Reserve	\$1,641,000
Debt Service	2,952,163
Administration	585,235
Collection & Maintenance	690,750
Treatment	6,360,400
Total	\$12,229,548

REVENUES



Indirect Revenue	\$2,979,548
Charges to Users	9,250,000
Total	\$12,229,548

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN SEWER FUND NET ASSETS
FISCAL YEARS 2012-2013 TO 2015-2016**

	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 PROPOSED
<u>OPERATING REVENUES</u>				
Charges for Services	12,192,329	11,995,431	11,682,436	11,687,744
Septic and Connection Fees	589,944	332,376	400,000	541,804
TOTAL OPERATING REVENUES	12,782,273	12,327,807	12,082,436	12,229,548
<u>OPERATING EXPENSES</u>				
Salaries, Benefits, and Claims	0	133,340	148,000	166,100
Depreciation	3,010,294	3,015,797	2,338,974	1,951,356
Administrative and Operating	6,710,402	6,069,234	7,243,602	7,470,285
TOTAL OPERATING EXPENDITURES	9,720,696	9,218,371	9,730,576	9,587,741
TOTAL OPERATING INCOME	3,061,577	3,109,436	2,351,860	2,641,807
<u>NON-OPERATING REVENUES (EXPENDITURES)</u>				
Interest Income	32	3	0	0
Interest Expense	(482,791)	(423,019)	(601,860)	(1,000,807)
TOTAL NON-OPERATING REVENUES (EXPENDITURES)	(482,759)	(423,016)	(601,860)	(1,000,807)
NET INCOME BEFORE CAPITAL CONTRIBUTIONS/(EXPENDITURES)	2,578,818.00	2,686,420.00	1,750,000.00	1,641,000.00
Capital Contributions/(Capital Expenditures)	583,422	(1,261,365)	(1,750,000)	(1,641,000)
CHANGE IN NET ASSETS	3,162,240	1,425,055	-	-
NET ASSETS, BEGINNING	68,197,591	71,359,831	72,784,886	72,784,886
NET ASSETS, ENDING	71,359,831	72,784,886	72,784,886	72,784,886

**SEWER FUND REVENUE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

REVENUE CODE	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	REVENUE AS OF 2/28/2015	PROJECTED REVENUE 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
4200.2260	Licenses and Permits-Public Utilities Permits	29,167	25,000	15,880	25,000	30,000	30,000
	SUBTOTAL LICENCES & PERMITS	29,167	25,000	15,880	25,000	30,000	30,000
4300.3510	Intergovernmental Revenues-Nitrogen Credits	0	0	48,038	0	0	0
	SUBTOTAL INTERGOVERNMENTAL REVENUES	0	0	48,038	0	0	0
4400.4260	Charges for Services-Electric Interruption	0	0	4,269	0	0	0
4400.4780	Charges for Services-Misc Charges for Services	0	25,000	24	14,000	13,000	13,000
4400.4820	Charges for Services-Other Revenues	524,934	0	21,388	0	0	0
4400.4840	Charges for Services-Connection Charges	841,485	400,000	211,554	500,000	600,000	541,804
4400.4900	Charges for Services-Bethel Sewer	1,165,962	904,000	548,817	800,000	876,000	876,000
4400.4905	Charges for Services-Brookfield Sewer	164,435	200,000	398,347	200,000	219,000	219,000
4400.4910	Charges for Services-Newtown Sewer	13,553	14,000	17,780	14,000	15,000	15,000
4400.4920	Charges for Services-Septic Waste	702,841	900,000	120,661	761,000	915,000	900,000
4400.4940	Charges for Services-Sewer Use Charges	8,582,247	9,222,436	5,086,634	9,150,000	9,329,900	9,250,000
	SUBTOTAL CHARGES FOR SERVICES	11,995,458	11,665,436	6,409,475	11,439,000	11,967,900	11,814,804
4510.5190	Fines & Penalties-Interest & Liens - Non Tax	303,183	300,000	176,993	276,000	300,000	304,744
4510.5195	Fines & Penalties-Lien Admin Fee - Non Tax	0	0	0	0	0	0
	SUBTOTAL FINES & PENALTIES	303,183	300,000	176,993	276,000	300,000	304,744
4610.1200	Investment Earnings-Interest on Investments	3	0	2	0	0	0
	SUBTOTAL INTEREST	3	0	2	0	0	0

**SEWER FUND REVENUE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

REVENUE CODE	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	REVENUE AS OF 2/28/2015	PROJECTED REVENUE 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
4650.1500	Contributed Capital-Contributed Capitals Revenue	436,676	0	95,992	0	0	0
	SUBTOTAL CONTRIBUTED CAPITAL	436,676	0	95,992	0	0	0
4900.1755	Other Financing Sources-Reappropriations	0	147,112	0	0	0	0
	SUBTOTAL OTHER FINANCING SOURCES	0	147,112	0	0	0	0
4930.7000	Debt Issuance-Premium Revenue	91,767	0	0	0	0	0
	SUBTOTAL DEBT ISSUANCE	91,767	0	0	0	0	0
4950.9030	Special Items-Water Plant Residuals	0	92,000	0	80,000	93,900	80,000
	SUBTOTAL SPECIAL ITEMS	0	92,000	0	80,000	93,900	80,000
GRAND TOTAL SEWER FUND REVENUE		12,856,253	12,229,548	6,746,380	11,820,000	12,391,800	12,229,548

**SEWER FUND PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUSINESS UNIT:	DESCRIPTION	ACTUAL	AMENDED BUDGET	EXPENDITURES AS OF	PROJECTED EXPENDITURES	PROPOSED BY DEPT	PROPOSED BY MAYOR
		2013-2014	2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
8002	PENSION EXPENSE						
5240.1600	Pension-Employer Contributions - DB Plan	32,035	0	0	0	0	0
5350.2216	Interfund Svc Exp-Pension/OPEB Svcs	0	200,000	0	200,000	200,000	200,000
SUBTOTAL:	PENSION EXPENSE	32,035	200,000	0	200,000	200,000	200,000
8006	EMPLOYEE HEALTH & LIFE INS						
5350.2216	Interfund Svc Exp-Pension/OPEB Svcs	0	0	0	0	2,935	2,935
SUBTOTAL:	EMPLOYEE HEALTH & LIFE INS	0	0	0	0	2,935	2,935
9501	SEWER TREATMENT						
5300.2010	Purch Svcs-Professional Svcs	143,943	234,327	65,712	150,000	470,000	250,000
5300.2040	Purch Svcs-Outside Svcs	5,552,653	6,064,758	4,239,533	6,042,852	6,158,400	6,158,400
5305.2210	Fees & Charges-Nitrogen Credit Fee	0	50,000	0	0	50,000	50,000
SUBTOTAL:	SEWER TREATMENT	5,696,596	6,349,085	4,305,245	6,192,852	6,678,400	6,458,400
9502	SEWAGE COLLECTION & MAINTENANCE						
5300.2010	Purch Svcs-Professional Svcs	0	339,000	0	339,000	878,891	339,000
5500.2435	Maintenance & Repair-Sewage System	114,535	222,983	104,331	200,000	247,400	200,000
5500.2425	Maintenance & Repair-Tools & Instruments	0	1,000	495	1,000	2,000	2,000
5600.2540	Materials & Supplies-Electrical Service	16,868	28,000	11,513	28,000	30,800	28,000
5700.2750	Equipment-Safety	36	3,000	258	1,898	3,000	3,000
5700.2745	Equipment-Sewer	10,865	15,000	5,193	14,100	20,000	20,000
SUBTOTAL:	SEWAGE COLLECTION & MAINTENANCE	142,303	608,983	121,790	583,998	1,182,091	592,000
9503	SEWER ADMINISTRATION						
5300.2010	Purch Svcs-Professional Svcs	31,250	0	0	0	0	0
5300.2020	Purch Svcs-Financial Services	16,250	20,000	8,134	20,000	20,000	20,000

**SEWER FUND PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUSINESS UNIT:	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
9503	SEWER ADMINISTRATION						
5300.2045	Purch Svcs-Communication Svcs	4,258	5,000	1,899	2,400	5,200	5,200
5300.2055	Purch Svcs-Postage	12,943	15,000	10,865	15,000	15,000	15,000
5350.2214	Interfund Svc Exp-Risk/Benefit Svcs	0	126,000	93,000	98,102	126,000	126,000
5350.2202	Interfund Svc Exp-General Fund Svcs	133,345	148,000	0	158,170	148,000	166,100
5600.2500	Materials & Supplies-Office	30	750	0	500	750	750
5800.2820	Insurance-Public Liability	23,527	0	0	0	0	0
5800.2830	Insurance-Auto Liability	2,879	0	0	0	0	0
5800.2850	Insurance-Fire	54,328	0	0	0	0	0
5800.2870	Insurance-Liability Deductible	817	0	0	0	0	0
SUBTOTAL:	SEWER ADMINISTRATION	279,626	314,750	113,898	294,172	314,950	333,050
9504	SEWER CONTINGENCY						
5855.	Contingency-	0	50,000	0	0	50,000	50,000
SUBTOTAL:	SEWER CONTINGENCY	0	50,000	0	0	50,000	50,000
9505	SEWER DEBT						
5880.3420	Debt Service-Redemption of Bonds	0	1,084,074	828,000	828,000	1,459,065	1,459,065
5880.3440	Debt Service-Redemption of Notes	0	1,254,900	174,751	262,074	365,487	492,291
5880.3410	Debt Service-Interest on Notes	184,822	130,000	76,923	103,022	122,766	422,766
5880.3400	Debt Service-Interest on Bonds	276,709	471,860	354,392	362,054	378,041	578,041
SUBTOTAL:	SEWER DEBT	461,532	2,940,834	1,434,066	1,555,150	2,325,359	2,952,163
9506	SEWER CAPITAL						
5710.2745	Capital Assets-Sewer Equipment	1,000,000	15,895	15,895	15,895	0	0
5865.3109	Operating Transfer Out-To Capital Funds	0	1,750,000	1,750,000	1,750,000	1,641,000	1,641,000

**SEWER FUND PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUSINESS UNIT:	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
9506	SEWER CAPITAL						
SUBTOTAL:	SEWER CAPITAL	1,000,000	1,765,895	1,765,895	1,765,895	1,641,000	1,641,000
9508	DEPARTMENTWIDE DISCOUNTS						
6200.6250	Discounts-Departmentwide	-18	0	0	0	0	0
SUBTOTAL:	DEPARTMENTWIDE DISCOUNTS	-18	0	0	0	0	0
9509	GAAP YEAR END ENTRY						
5300.2015	Purch Svcs-Professional Svcs - Issuance	59,806	0	0	0	0	0
5880.3400	Debt Service-Interest on Bonds	0	0	0	0	0	0
5880.3410	Debt Service-Interest on Notes	6,856	0	0	0	0	0
5880.3460	Debt Service-Gain Income	46,399	0	0	0	0	0
6600.6320	Capital - Yr End AJEs-Non Assessed Exp	1,698,041	0	0	0	0	0
8026.	Depreciation Expense-	3,015,797	0	0	0	0	0
SUBTOTAL:	GAAP YEAR END ENTRY	4,826,899	0	0	0	0	0
EXPENDITURE GRAND TOTAL:		12,438,973	12,229,548	7,740,894	10,592,067	12,394,735	12,229,548

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY
SEWER FUND
AS OF MARCH 31, 2015**

Fiscal Year	Principal	Interest	Total Debt Service Per Year
2014-2015	65,547	25,266	90,813
2015-2016	1,075,900	425,807	1,501,707
2016-2017	962,063	385,192	1,347,255
2017-2018	965,530	347,078	1,312,608
2018-2019	952,107	309,734	1,261,841
2019-2020	912,797	273,237	1,186,034
2020-2021	903,384	238,810	1,142,194
2021-2022	910,306	209,113	1,119,419
2022-2023	885,348	179,822	1,065,170
2023-2024	888,511	148,442	1,036,953
2024-2025	894,798	120,450	1,015,248
2025-2026	841,214	93,361	934,575
2026-2027	847,757	65,675	913,432
2027-2028	672,433	42,330	714,763
2028-2029	499,244	26,054	525,298
2029-2030	298,402	15,779	314,182
2030-2031	246,170	9,623	255,793
2031-2032	205,231	4,663	209,893
2032-2033	121,625	812	122,438
TOTAL	<u><u>13,148,367</u></u>	<u><u>2,921,249</u></u>	<u><u>16,069,616</u></u>

PUBLIC UTILITIES - WATER FUND

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION

The mission of the Danbury Water Department (DWD) is to provide our customers with adequate quantities of high quality water that meets or exceeds the standards established for the protection of Public Health. The DWD is committed to operating and maintaining a water utility infrastructure that will serve the demands of homes and businesses as well as provide sufficient fire flows for the protection of public and private property both now and in the future.

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS

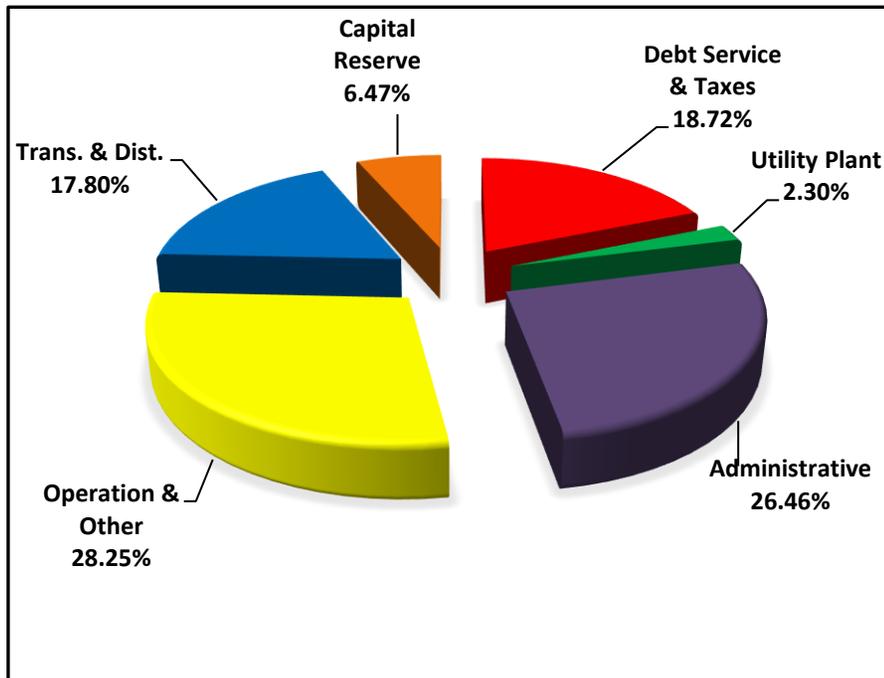
- Increased the safe yield of the Danbury water supply system by securing an updated Diversion Permit from CT DEEP, which in addition to allowing existing authorized water supply diversions, allows year round use of the Kenosia Well Field.
- Continued water meter replacement program.
- Completed Madison Avenue water main replacement/ upgrade project.
- Started design and construction of the West Lake Water Treatment Plant emergency generator replacement project and Margerie Pump Station upgrade project.

MAJOR OBJECTIVES 2015-2016

- Complete the replacement of remaining "out of service" City fire hydrants.
- Complete the water meter replacement program.
- Perform system-wide comprehensive leak detection survey of the water distribution system and repair identified leaks.

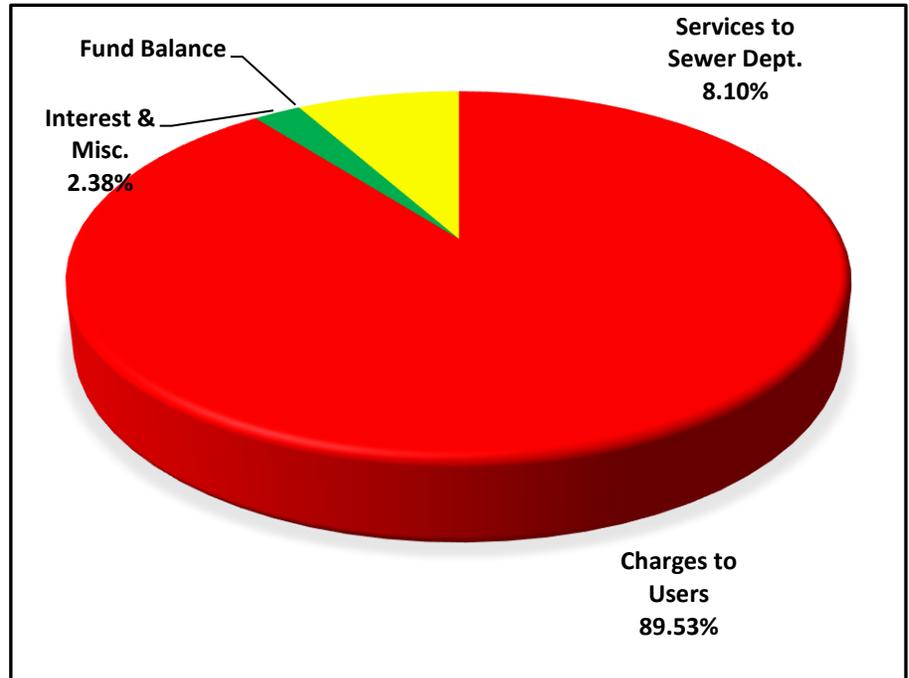
**CITY OF DANBURY
WATER FUND
2015-2016 PROPOSED BUDGET**

EXPENDITURES



Debt Service & Taxes	\$1,735,777
Utility Plant	213,000
Administrative	2,453,188
Operation & Other	2,619,154
Trans. & Dist.	1,649,954
Capital Reserve	600,000
Total	\$9,271,073

REVENUES



Charges to Users	\$8,300,000
Interest & Misc.	220,500
Fund Balance	0
Services to Sewer Dept.	750,573
Total	\$9,271,073

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN WATER FUND NET ASSETS
FISCAL YEARS 2012-2013 TO 2015-2016**

	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 PROPOSED
<u>OPERATING REVENUES</u>				
Charges for Services	9,200,182	8,964,537	9,165,000	9,254,573
TOTAL OPERATING REVENUES	9,200,182	8,964,537	9,165,000	9,254,573
<u>OPERATING EXPENSES</u>				
Salaries, Benefits, and Claims	3,855,848	4,006,206	4,594,936	4,741,037
Materials & Supplies	657,504	597,169	694,200	692,200
Depreciation	1,561,934	1,536,939	1,493,800	1,196,287
Utilities	581,045	699,178	479,000	498,000
Administrative and Operating	470,610	521,416	774,564	1,079,059
TOTAL OPERATING EXPENDITURES	7,126,941	7,360,908	8,036,500	8,206,583
TOTAL OPERATING INCOME	2,073,241	1,603,629	1,128,500	1,047,990
<u>NON-OPERATING REVENUES (EXPENDITURES)</u>				
Interest Income	17,072	18,500	15,000	16,500
Interest Expense	(556,115)	(382,557)	(543,500)	(464,490)
TOTAL NON-OPERATING REVENUES (EXPENDITURES)	(539,043)	(364,057)	(528,500)	(447,990)
NET INCOME BEFORE CAPITAL CONTRIBUTIONS/(EXPENDITURES)	1,534,198	1,239,572	600,000	600,000
Capital Contributions/(Capital Expenditures)	748,560	548,616	(600,000)	(600,000)
CHANGE IN NET ASSETS	2,282,758	1,788,188	-	-
NET ASSETS, BEGINNING	72,157,405	74,440,163	76,228,351	76,228,351
NET ASSETS, ENDING	74,440,163	76,228,351	76,228,351	76,228,351

**WATER FUND REVENUE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

REVENUE CODE	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	REVENUE AS OF 2/28/2015	PROJECTED REVENUE 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
4190.0150	Penalties and Interest on Delinquent Taxes-Interes	172,323	150,000	104,423	150,000	150,000	150,000
	SUBTOTAL TAX FEES	172,323	150,000	104,423	150,000	150,000	150,000
4200.2260	Licenses and Permits-Public Utilities Permits	29,170	25,000	17,220	25,000	32,000	29,000
	SUBTOTAL LICENCES & PERMITS	29,170	25,000	17,220	25,000	32,000	29,000
4400.4000	Charges for Services-Refund - Prior Year Exp	0	0	63	0	0	0
4400.4260	Charges for Services-Electric Interruption	0	0	1,829	0	0	0
4400.4820	Charges for Services-Other Revenues	87,026	250,000	45,743	275,000	895,041	314,573
4400.4840	Charges for Services-Connection Charges	759,997	500,000	277,067	402,600	421,000	421,000
4400.4860	Charges for Services-Meter Deposits	11,338	15,000	11,688	21,600	13,000	15,000
4400.4880	Charges for Services-Metered Sales	7,878,405	8,200,000	4,735,734	8,175,000	8,390,000	8,300,000
	SUBTOTAL CHARGES FOR SERVICES	8,736,765	8,965,000	5,072,124	8,874,200	9,719,041	9,050,573
4510.5190	Fines & Penalties-Interest & Liens - Non Tax	26,278	25,000	12,377	25,000	25,000	25,000
	SUBTOTAL FINES & PENALTIES	26,278	25,000	12,377	25,000	25,000	25,000
4610.1200	Investment Earnings-Interest on Investments	18,500	15,000	14,377	16,500	15,000	16,500
	SUBTOTAL INTEREST	18,500	15,000	14,377	16,500	15,000	16,500
4650.1500	Contributed Capital-Contributed Capitals Revenue	546,299	0	152,950	0	0	0
	SUBTOTAL CONTRIBUTED CAPITAL	546,299	0	152,950	0	0	0
4900.1740	Other Financing Sources-Sale of Assets	2,317	0	4,889	0	0	0

**WATER FUND REVENUE PROPOSED BUDGET
FISCAL YEAR 2015-2016**

REVENUE CODE	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	REVENUE AS OF 2/28/2015	PROJECTED REVENUE 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
4900.1755	Other Financing Sources-Reappropriations	0	91,073	0	0	0	0
	SUBTOTAL OTHER FINANCING SOURCES	2,317	91,073	4,889	0	0	0
4930.7000	Debt Issuance-Premium Revenue	67,839	0	0	0	0	0
	SUBTOTAL DEBT ISSUANCE	67,839	0	0	0	0	0
GRAND TOTAL WATER FUND REVENUE		9,599,491	9,271,073	5,378,361	9,090,700	9,941,041	9,271,073

**WATER FUND PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUSINESS UNIT:	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
8001	FICA						
5220.1500	Payroll Taxes-FICA	181,309	0	0	0	0	0
5350.2214	Interfund Svc Exp-Risk/Benefit Svcs	0	189,712	94,000	180,000	195,000	195,000
SUBTOTAL:	FICA	181,309	189,712	94,000	180,000	195,000	195,000
8002	PENSION EXPENSE						
5240.1600	Pension-Employer Contributions - DB Plan	225,158	0	0	0	0	0
5350.2216	Interfund Svc Exp-Pension/OPEB Svcs	0	300,000	0	300,000	332,000	300,000
SUBTOTAL:	PENSION EXPENSE	225,158	300,000	0	300,000	332,000	300,000
8003	EMPLOYEE SERVICE BENEFITS						
5250.1650	Other Benefits-Employees Service Benefit	0	0	0	0	0	7,907
SUBTOTAL:	EMPLOYEE SERVICE BENEFITS	0	0	0	0	0	7,907
8005	STATE UNEMPLOYMENT COMP						
5220.1505	Payroll Taxes-Unemployment	2,502	0	0	0	0	0
5350.2214	Interfund Svc Exp-Risk/Benefit Svcs	0	10,000	6,000	9,000	10,000	10,000
SUBTOTAL:	STATE UNEMPLOYMENT COMP	2,502	10,000	6,000	9,000	10,000	10,000
8006	EMPLOYEE HEALTH & LIFE INS						
5230.1555	Employee Group Insurance-Employee Health Insuran	165,618	0	0	0	0	0
5230.1565	Employee Group Insurance-Dental Insurance	7,176	0	0	0	0	0
5230.1570	Employee Group Insurance-Life Insurance	5,306	0	0	0	0	0
5250.1650	Other Benefits-Employees Service Benefit	14,961	28,251	7,145	25,700	28,251	28,251
5350.2214	Interfund Svc Exp-Risk/Benefit Svcs	0	275,575	207,000	269,278	291,550	291,550
5350.2216	Interfund Svc Exp-Pension/OPEB Svcs	0	0	0	0	0	11,700
SUBTOTAL:	EMPLOYEE HEALTH & LIFE INS	193,061	303,826	214,145	294,978	319,801	331,501

**WATER FUND PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUSINESS UNIT:	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
8007	UNION WELFARE						
5230.1550	Employee Group Insurance-Union Welfare Contributi	451,689	0	0	0	0	0
5350.2214	Interfund Svc Exp-Risk/Benefit Svcs	0	649,000	486,000	587,560	633,000	633,000
SUBTOTAL:	UNION WELFARE	451,689	649,000	486,000	587,560	633,000	633,000
8008	RISK MANAGEMENT						
5230.1590	Employee Group Insurance-Workers Comp Premium	26,676	0	0	0	0	0
5350.2215	Interfund Svc Exp-Wrks Comp Svcs	0	111,420	111,420	111,420	115,000	115,000
5350.2214	Interfund Svc Exp-Risk/Benefit Svcs	0	187,000	138,000	179,139	189,500	189,500
SUBTOTAL:	RISK MANAGEMENT	26,676	298,420	249,420	290,559	304,500	304,500
9801	LONG TERM DEBT BONDS						
5300.2015	Purch Svcs-Professional Svcs - Issuance	0	0	0	0	0	30,000
5880.3400	Debt Service-Interest on Bonds	418,898	484,550	384,085	484,550	464,490	464,490
5880.3430	Debt Service-Redemption of Debt	0	1,552,750	1,552,750	1,552,750	1,196,287	1,196,287
SUBTOTAL:	LONG TERM DEBT BONDS	418,898	2,037,300	1,936,835	2,037,300	1,660,777	1,690,777
9802	UTILITY PLANT						
5500.2405	Maintenance & Repair-Buildings & Structures	1,026	13,000	9,558	13,000	16,000	16,000
5700.2782	Equipment-Meters	6,956	14,970	14,740	14,740	10,000	10,000
5700.4659	Equipment-Reimbursement of Expenditures	-18,100	0	0	0	0	0
5700.2792	Equipment-Power Operated	14,450	17,454	10,988	17,000	45,000	25,000
5700.2790	Equipment-Laboratory	1,000	3,900	0	5,000	5,900	5,000
5700.2788	Equipment-Stores	498	700	0	700	500	500
5700.2786	Equipment-Transportation	19,514	0	0	0	0	0
5700.2772	Equipment-Electric Pumping	34,444	40,885	19,636	30,031	35,000	35,000
5700.2784	Equipment-Hydrants	5,898	900	0	0	21,900	20,000

**WATER FUND PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUSINESS UNIT:	DESCRIPTION	ACTUAL	AMENDED BUDGET	EXPENDITURES AS OF	PROJECTED EXPENDITURES	PROPOSED BY DEPT	PROPOSED BY MAYOR
		2013-2014	2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
9802	UTILITY PLANT						
5700.2778	Equipment-Transmission & Distribution	2,726	4,900	0	17,900	19,000	19,000
5700.2774	Equipment-Reservoir	12,355	10,834	8,087	8,334	10,000	10,000
5700.2776	Equipment-Distribution/Reserv/Stand Pipe	11,759	35,000	13,283	33,421	15,000	15,000
5700.2770	Equipment-Water Treatment	56,899	43,762	33,674	42,799	45,000	45,000
5700.2730	Equipment-Garage & Shop	1,649	2,000	1,604	2,000	2,000	2,000
5700.2700	Equipment-Office	942	500	0	1,000	1,000	500
5700.2780	Equipment-Services-T&D Mains	1,306	2,000	937	2,000	10,000	10,000
SUBTOTAL:	UTILITY PLANT	153,323	190,805	112,507	187,925	236,300	213,000
9803	UTILITY PLANT OPERATION						
5400.2395	Property Services-Payment in Lieu of Taxes	42,698	44,000	43,436	43,436	47,000	45,000
SUBTOTAL:	UTILITY PLANT OPERATION	42,698	44,000	43,436	43,436	47,000	45,000
9804	SOURCE OF SUPPLY						
5300.2125	Purch Svcs-Oper/Super/Engineering-Source	85,895	161,168	34,740	160,000	760,000	313,059
SUBTOTAL:	SOURCE OF SUPPLY	85,895	161,168	34,740	160,000	760,000	313,059
9805	PUMPING OPERATION						
5500.2455	Maintenance & Repair-Pumping Equipment	9,437	15,000	12,875	13,123	30,000	30,000
5500.2405	Maintenance & Repair-Buildings & Structures	13,738	8,000	2,854	8,000	8,000	8,000
5600.2540	Materials & Supplies-Electrical Service	188,919	140,000	97,186	140,000	154,000	154,000
SUBTOTAL:	PUMPING OPERATION	212,093	163,000	112,915	161,123	192,000	192,000
9806	WATER TREATMENT OPERATION						
5020.1000	Salaries-Regular	578,125	683,354	420,231	644,900	673,940	685,821
5030.1000	Overtime-Salaries	112,213	100,468	52,321	110,000	110,000	110,000

**WATER FUND PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUSINESS UNIT:	DESCRIPTION	ACTUAL	AMENDED BUDGET	EXPENDITURES AS OF	PROJECTED EXPENDITURES	PROPOSED BY DEPT	PROPOSED BY MAYOR
		2013-2014	2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
9806	WATER TREATMENT OPERATION						
5050.1140	Other Salaries-Other Earnings	0	0	0	0	9,568	23,928
5250.1620	Other Benefits-Longevity	0	2,830	2,830	2,830	2,805	2,805
5250.1630	Other Benefits-Sick Leave	0	1,621	1,621	1,621	1,621	1,621
5250.1660	Other Benefits-Shoe Allowance	0	1,210	1,210	1,210	1,320	1,320
5300.2195	Purch Svcs-Misc Services	91,462	176,964	53,142	170,000	198,000	175,000
5500.2405	Maintenance & Repair-Buildings & Structures	18,023	15,000	4,789	15,000	25,000	17,500
5500.2460	Maintenance & Repair-Water Treatment Equipment	39,599	43,200	30,751	40,000	48,200	40,000
5600.2695	Materials & Supplies-Miscellaneous	3,748	7,500	3,671	7,500	6,000	6,000
5600.2540	Materials & Supplies-Electrical Service	290,272	300,000	164,686	300,000	330,000	310,000
5600.2575	Materials & Supplies-Industrial Chemicals	427,611	461,000	319,703	450,000	498,000	450,000
5700.2750	Equipment-Safety	348	2,200	1,222	2,000	3,000	2,200
SUBTOTAL:	WATER TREATMENT OPERATION	1,561,401	1,795,347	1,056,177	1,745,061	1,907,454	1,826,195
9807	TRANSMISSION & DISTRIBUTION						
5020.1000	Salaries-Regular	1,016,491	1,142,848	689,180	1,062,820	1,133,732	1,140,748
5020.4659	Salaries-Reimbursement of Expenditures	-7,248	0	-1,222	0	0	0
5030.1000	Overtime-Salaries	244,028	175,000	166,967	175,000	250,000	190,000
5040.1000	Part Time-Salaries	35,763	38,517	26,004	38,500	53,207	45,000
5050.1140	Other Salaries-Other Earnings	0	0	0	0	19,313	49,400
5250.1620	Other Benefits-Longevity	0	4,040	4,040	4,040	4,040	4,040
5250.1630	Other Benefits-Sick Leave	0	8,181	8,181	8,181	1,416	1,416
5250.1660	Other Benefits-Shoe Allowance	0	2,200	2,090	2,090	2,530	2,530
5250.1665	Other Benefits-Tool Allowance	0	120	120	120	120	120
5300.2130	Purch Svcs-Customer Service Installation	4,940	1,200	372	1,200	1,200	1,200

**WATER FUND PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUSINESS UNIT:	DESCRIPTION	ACTUAL	AMENDED BUDGET	EXPENDITURES AS OF	PROJECTED EXPENDITURES	PROPOSED BY DEPT	PROPOSED BY MAYOR
		2013-2014	2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
9807	TRANSMISSION & DISTRIBUTION						
5500.4659	Maintenance & Repair-Reimbursement of Expenditur	-9,173	0	0	0	0	0
5500.2475	Maintenance & Repair-Hydrants	5,323	5,500	3,545	5,500	5,500	5,500
5500.2470	Maintenance & Repair-Meters	18,336	20,000	8,464	20,000	14,000	14,000
5500.2405	Maintenance & Repair-Buildings & Structures	21,033	30,000	13,109	25,537	30,000	30,000
5500.2465	Maintenance & Repair-Distrib/Reservoirs/Standpipe	25,327	43,000	30,827	38,000	44,000	38,000
5600.2540	Materials & Supplies-Electrical Service	29,756	34,000	13,304	30,000	39,000	34,000
5600.2635	Materials & Supplies-Transmission & Distribution	39,466	48,000	27,662	42,500	48,000	48,000
5600.2640	Materials & Supplies-Meter	61	2,300	2,241	2,300	23,000	15,000
5600.2695	Materials & Supplies-Miscellaneous	19,640	20,000	9,178	20,000	31,100	25,000
5600.4659	Materials & Supplies-Reimbursement of Expenditures	-12,653	0	-4,005	0	0	0
5700.2750	Equipment-Safety	8,503	3,000	1,613	3,000	3,000	6,000
SUBTOTAL:	TRANSMISSION & DISTRIBUTION	1,439,592	1,577,906	1,001,669	1,478,788	1,703,158	1,649,954
9809	CONSUMER ACCTS OPERATIONS						
5350.2202	Interfund Svc Exp-General Fund Svcs	254,188	237,530	0	237,530	237,530	249,400
5600.2695	Materials & Supplies-Miscellaneous	9,843	36,000	6,615	36,000	36,000	38,500
SUBTOTAL:	CONSUMER ACCTS OPERATIONS	264,031	273,530	6,615	273,530	273,530	287,900
9810	ADMIN & GENERAL OPERATIONS						
5020.1000	Salaries-Regular	218,333	276,277	158,259	239,073	278,561	283,483
5030.1000	Overtime-Salaries	4,076	3,783	2,965	3,783	4,000	4,000
5050.1140	Other Salaries-Other Earnings	0	0	0	0	0	2,740
5250.1620	Other Benefits-Longevity	0	1,065	1,065	1,065	1,265	1,265
5250.1630	Other Benefits-Sick Leave	0	4,050	3,102	3,102	4,394	4,394
5300.2020	Purch Svcs-Financial Services	16,300	15,000	8,134	15,000	15,000	15,000

**WATER FUND PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUSINESS UNIT:	DESCRIPTION	ACTUAL	AMENDED BUDGET	EXPENDITURES AS OF	PROJECTED EXPENDITURES	PROPOSED BY DEPT	PROPOSED BY MAYOR
		2013-2014	2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016
9810	ADMIN & GENERAL OPERATIONS						
5300.2040	Purch Svcs-Outside Svcs	43,969	15,600	4,648	11,000	15,600	15,600
5500.2415	Maintenance & Repair-Automotive Equipment	48,770	55,000	23,399	55,000	60,000	55,000
5500.4659	Maintenance & Repair-Reimbursement of Expenditur	-848	0	0	0	0	0
5600.2695	Materials & Supplies-Miscellaneous	18,773	18,900	17,065	18,900	22,000	20,000
5600.2500	Materials & Supplies-Office	6,246	7,500	1,944	700	7,500	700
5600.2550	Materials & Supplies-Motor Fuel	75,560	85,000	50,679	85,000	85,000	80,000
5600.2560	Materials & Supplies-Tires	8,935	9,000	2,868	9,000	12,000	9,000
5800.2840	Insurance-Property	169,870	0	0	0	0	0
5800.2890	Insurance-Workers Comp Deductible	22,096	0	0	0	0	0
5855.	Contingency-	0	25,000	0	0	25,000	25,000
SUBTOTAL:	ADMIN & GENERAL OPERATIONS	632,081	516,175	274,128	441,623	530,320	516,182
9811	WATER DISCOUNTS						
6200.6250	Discounts-Departmentwide	-159	0	-62	0	0	0
SUBTOTAL:	WATER DISCOUNTS	-159	0	-62	0	0	0
9812	ENGINEERING SERVICES WATER						
5020.1000	Salaries-Regular	149,681	157,662	87,040	141,347	147,808	151,876
5250.1620	Other Benefits-Longevity	0	910	910	910	910	910
5250.1630	Other Benefits-Sick Leave	0	2,312	2,141	2,141	2,483	2,312
SUBTOTAL:	ENGINEERING SERVICES WATER	149,681	160,884	90,091	144,398	151,201	155,098
9814	WATER CAPITAL						
5710.2744	Capital Assets-Water Equipment	596,320	0	0	0	0	0
5865.3109	Operating Transfer Out-To Capital Funds	0	600,000	600,000	600,000	700,000	600,000

**WATER FUND PROPOSED BUDGET
FISCAL YEAR 2015-2016**

BUSINESS UNIT:	DESCRIPTION	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 2/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
9814	WATER CAPITAL						
SUBTOTAL:	WATER CAPITAL	596,320	600,000	600,000	600,000	700,000	600,000
9815	GAAP YEAR END ENTRY						
5300.2015	Purch Svcs-Professional Svcs - Issuance	77,592	0	0	0	0	0
5880.3400	Debt Service-Interest on Bonds	0	0	0	0	0	0
5880.3460	Debt Service-Gain Income	31,498	0	0	0	0	0
6600.6300	Capital - Yr End AJEs-Capital Project Enterprise Fund	79,468	0	0	0	0	0
8026.	Depreciation Expense-	1,536,939	0	0	0	0	0
SUBTOTAL:	GAAP YEAR END ENTRY	1,725,497	0	0	0	0	0
EXPENDITURE GRAND TOTAL:		8,361,748	9,271,073	6,318,615	8,935,281	9,956,041	9,271,073

**WATER DEPARTMENT PROPOSED BUDGET
FISCAL YEAR 2015-2016**

WATER DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	2015-2016 PROPOSED BUDGET
	2014-2015 BUDGET	CHANGE (+ or -)	2015-2016 BUDGET		
SUPERINTENDENT OF PUBLIC UTILITIES	1		1	110,440	110,440
CHIEF OF OPERATIONS	1		1	77,064	77,064
CHIEF OF WATER QUALITY & TECH. SERVICES	1		1	86,595	86,595
ENGINEER I	2		2	75,938	151,876
ADMINISTRATIVE MANAGER	1		1	73,417	73,417
FOREMAN/MAINTENANCE	1		1	75,642	75,642
* LEAD PIPE INSTALLER (WATER & UTILITIES)	2		2	61,339	122,678
* SECRETARY	1		1	50,876	50,876
* EQUIPMENT MECHANIC	1		1	58,635	58,635
* UTILITY MECHANIC	1		1	58,635	58,635
* PIPE INSTALLER	6		6	56,950	341,702
* LAB TECHNICIAN	1		1	56,222	56,222
* OPERATOR REPAIRPERSON	2		2	55,266	110,531
* PARTS ATTENDANT	1		1	53,768	53,768
* CLERK TYPIST II	1		1	48,750	48,750
* OPERATOR	6		6	49,462	296,774
* PUBLIC UTILITIES TECHNICIAN	3		3	49,462	148,387
* METER READER/INSTALLER	1		1	49,026	49,026
* LABORER	6		6	48,485	290,909
TOTAL	<u>39</u>		<u>39</u>		2,261,928

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY
WATER FUND
AS OF MARCH 31, 2015**

Fiscal Year	Principal	Interest	Total Debt Service Per Year
2014-2015	-	-	-
2015-2016	1,119,492	364,490	1,483,982
2016-2017	1,234,407	311,261	1,545,668
2017-2018	1,232,407	255,524	1,487,931
2018-2019	1,058,407	206,828	1,265,235
2019-2020	687,407	167,327	854,734
2020-2021	587,750	136,653	724,403
2021-2022	586,750	111,566	698,316
2022-2023	397,750	91,513	489,263
2023-2024	401,750	73,834	475,584
2024-2025	399,750	57,097	456,847
2025-2026	399,750	40,330	440,080
2026-2027	378,750	24,241	402,991
2027-2028	191,750	13,340	205,090
2028-2029	136,750	7,237	143,987
2029-2030	106,750	2,753	109,503
2030-2031	19,750	395	20,145
	-	-	-
TOTAL	<u><u>8,939,370</u></u>	<u><u>1,864,389</u></u>	<u><u>10,803,759</u></u>

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 forwards it to the Mayor and the City Council for review, modifications, and funding 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 proposed capital projects for 2015-2016. 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 15-16 Proposed Capital Budget Plan provides for making investments in schools, public safety, City buildings and infrastructure in addition to funding technology improvements and energy efficiency projects through lease/purchase financing. The FY 14-15 Proposed Capital Budget includes funding for the following: **Airport** – new (equipment) mower for grounds keeping; **Engineering** – sidewalk/streetscape improvements, bridge repair/replacement, intersection improvements and the continuation of Still River dredging, river wall repair; **Fire** - Replacement Fire Apparatus – Replacement Fire Apparatus-Two Pumpers - (10 year lease/purchase), Replacement Fire Apparatus - Aerial Ladder Truck - (10 year lease/purchase), Replacement program rescue tools, Replacement program fire apparatus; Fire Training Center Building; **Highway** - Replacement of Highway Dept. Equipment, Paving, Drainage and Road Improvements; **Information Technology** - City server storage replacement program, City VOIP phone system project, Mobile data terminal (MDT) replacement program for public safety, Computer HW replacement program and software for community development (Permit Center); **Police** – Patrol Vehicle Replacement, equipment replacement; **Public Buildings** – Elevator replacement, structural repairs to parking garage, HVAC replacement program; **Schools** - School HVAC Replacement Program, School Roof Replacement Program , UST Replacement - various locations, Replace PCB contaminated electrical transformers at DHS, BOE Technology Improvement Program; **Solid waste/Recycling** – road repair at Landfill; **Buildings – Sewer** – Equipment/vehicle replacement program; **Water** – Equipment/vehicle replacement program and water detection system survey and repair; **Ambulance** – EMS cardiac monitor defibrillator program; **Animal Control** – Equipment replacement and upgrades to buildings and structures.

The total FY 15-16 Capital Budget of \$30,763,237 to be funded as follows: General Fund (\$2,278,922), proceeds from sale of property (13 + - Acres, West Side Danbury on Old Ridgebury Road", Assessor Lot # 15021) (\$3,200,000), Sewer and Water Funds (\$778,315), Ambulance Fund (\$130,000), Animal Control Fund (\$161,000), Borrowing – Bonds/BANS (\$3,000,000), Federal/State grants (\$6,600,000), LoCIP (\$525,000), CDBG (\$525,000), funds from existing bonds (\$13,565,000).

Capital Budget Overview (Continued)

The City's Capital Improvement Program (CIP) lists proposed capital items to be undertaken over a six-year period, beginning with the ensuing fiscal year, and projecting expenditures for the following five years. The CIP offers a listing of capital projects of capital activity as proposed by departments to the Planning Commission. Possible future financial requirements, including bonds to be issued, grants to be secured, and general operating funds to be committed are determined upon the citywide priority of needs, goals and objectives.

The annual Capital Budget is based on the CIP, though it may vary from the actual amount programmed in response to unanticipated revenue gains or losses. In either case, the CIP must be updated after the adoption of the Capital Budget to (1) make necessary adjustments in future programs resulting from changes in the current amount funded, and (2) add a year of programming to replace the current fiscal year.

The distinction between capital and operating items are determined by two criteria - cost and frequency. The minimum for any one item to be included on the CIP is set at \$25,000. In addition, items that occur every year (e.g. salaries, office supplies), regardless of cost, are not included.

Capital Budget Process

November – During the month of November, the Director of Planning distributes Capital Budget forms and guidelines to City departments and authorities.

December – January – During the month of December, the capital budget requests are returned to the Director of Planning. Departments are required to prioritize the projects in their requests through the use of a numbering system. The highest priority project is given a number one (1). In addition, projects may be given additional priority by ranking them as either “urgent” or “necessary”. Projects identified as “urgent” signifies that from a department’s perspective, operations may be impacted if not executed. Projects identified as “necessary” indicates that the project should be addressed at some point during the term of the capital improvement plan. The Planning Director meets with various City departments to review their requests and priorities. The Planning Director also meets with the Mayor and the Finance Director to review budget submissions. The Planning Director submits a proposed CIP to the Planning Commission for its consideration.

February – On or before February 15th, the Planning Commission forwards its recommended CIP to the Mayor.

March - The Mayor reviews the recommended CIP. During this phase, the Mayor may reduce or eliminate any department requests.

On or before April 7th – The Mayor transmits his recommended Capital Budget to the City Council.

April – The City Council may approve, reject or reduce any item in the Capital Budget by an affirmative vote of two-thirds of all the members of the City Council. Not later than May 1st, the City Council shall hold one or more public hearings, at which any taxpayer may have an opportunity to be heard regarding appropriations for the ensuing fiscal year.

May - Not later than May 15th, the City Council shall adopt the Capital Budget.

CAPITAL BUDGET FINANCING

Capital Budget financing for projects may include the use of Bond Anticipation Notes (BANS), General Obligation Bonds, Lease/Purchase agreements, general fund tax revenues, and proceeds from one-time revenues i.e. sale of property. BANS will be used during the course of construction to provide the necessary cash to complete the projects. Funding for BAN interest is included in the referendum and is not paid out of the General Fund. Upon project completion, the BANS are permanently financed as General Obligation Bonds, and the long-term debt service is included in the General Fund budget. If terms and conditions are more advantageous, the City Council may authorize the utilization of lease/purchase arrangements on such capital needs for fire apparatus, citywide technology improvements and energy efficiency projects. Lease/purchase financing can be more cost effective for projects with less than ten years of useful life. By utilizing, these financing strategies, the City is better able to plan for the future and to stabilize annual debt service costs. A combination of 5, 10 and 20-year bonds is used to ensure that debt does not exceed the useful life of the improvement.

Bonding

Section 7-10 of the Danbury City Charter gives the City Council the power to authorize indebtedness through the issuance of bonds or notes by an affirmative vote of at least two-thirds of the entire membership of the Council. Bonds shall not be issued for terms longer than the estimated life of the improvement for which they are issued, and in no event, for a term longer than twenty years.

Bond Anticipation Notes

The capital budget may require financing through Bond Anticipation Notes. Notes are typically used to fund small, low cost projects that can be completed within 18-24 months. The BANS are never permanently financed and are paid down each year in the General Fund. Short-term interest on the BANS is included in the General Fund. This financing strategy allows for the completion of smaller projects without contributing to long-term debt service costs.

Local Capital Improvement Program (LOCIP)

The State of Connecticut's LOCIP program provides financial assistance to municipalities for eligible projects in the form of entitlement grants funded with State general obligation bonds. Eligible projects include road and sidewalk repairs, sewer and water projects, renovations to public buildings, bridges, dams, solid waste facilities and public housing, public park improvements, emergency communications systems, and the purchase of thermal imaging systems and defibrillators. The City of Danbury incorporates LOCIP funding into its Capital Budget to fund eligible projects. The use of LOCIP funds reduces the City's reliance on short and long-term debt.

Community Development Block Grant Funds (CDBG)

Each year the City of Danbury receives an entitlement grant from the CDBG program financed through the Federal Department of Housing and Urban Development. A portion of these funds can be used for public improvement projects that are either located in low to moderate-income neighborhoods or serve low to moderate-income persons. City projects that meet either of these criteria are included in the Capital Budget and reduce the City's reliance on short and long-term debt.

CITY INDEBTEDNESS AND DEBT LIMITS

Under Connecticut General Statutes, municipalities shall not incur indebtedness through the issuance of bonds that will cause aggregate indebtedness by class to exceed the following:

- General Purposes – 2.25 times annual receipts from taxation
- School Purposes – 4.5 times annual receipts from taxation
- Sewer Purposes – 3.75 times annual receipts from taxation
- Urban Renewal Purposes – 3.25 times annual receipts from taxation
- Unfunded Pension Liabilities – 3.0 times annual receipts from taxation

In no case, however, shall the total indebtedness exceed seven times the base.

The following schedule shows the computation of the statutory debt limit of the City of Danbury and the debt-incurring margin as of March 31, 2015.

**CITY OF DANBURY
STATEMENT OF DEBT LIMITATION
March 31, 2015**

Total Tax Collections (including interest and lien fees)	
For the year ended June 30, 2014	\$ 182,238,533
Reimbursement for Revenue Loss On:	
Tax Relief for Elderly	\$ 355,674
BASE	<u>\$ 182,594,207</u>

Debt Limit \$ 1,278,159,449

	<u>General Purpose</u>	<u>Schools</u>	<u>Sewer & Water</u>	<u>Urban Renewal</u>	<u>Unfunded Pension</u>
Debt Limitation					
2 1/4 times base.....	\$ 410,836,966	\$	\$	\$	\$
4 1/2 times base.....		821,673,932			
3 3/4 times base.....			684,728,276		
3 1/4 times base.....				593,431,173	
3 times base.....					547,782,621
Total Debt Limitation.....	<u>\$ 410,836,966</u>	<u>\$ 821,673,932</u>	<u>\$ 684,728,276</u>	<u>\$ 593,431,173</u>	<u>\$ 547,782,621</u>

Indebtedness

Outstanding Debt:					
Bonds Payable (1)	101,571,681	22,515,668	21,937,737	734,000	
Bonds Authorized But Unissued (1)	7,178,920	10,270,457	8,586,866		
Short-Term Notes Payable	2,400,000	28,500,000	700,000		
Capital Leases	2,417,374	11,721,720			
Total Indebtedness	<u>113,567,975</u>	<u>73,007,845</u>	<u>31,224,603</u>	<u>734,000</u>	<u>-</u>

DEBT LIMITATION IN EXCESS

OF INDEBTEDNESS	<u>\$ 297,268,991</u>	<u>\$ 748,666,087</u>	<u>\$ 653,503,673</u>	<u>\$ 592,697,173</u>	<u>\$ 547,782,621</u>
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(1) Water assessment and sewer assessment debt are excludable from the calculation of debt limitation as allowed by Connecticut General Statutes. Excluded from above is \$150,000 outstanding sewer assessment bonds, \$1,626,311 water assessment debt authorized but unissued, and \$3,251,088 sewer assessment debt authorized but unissued.

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

FISCAL YEARS 2010-2011 TO 2014-2015

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015 *
REVENUES					
Federal & State Governments	110,105	694,739	-	-	23,237,500
Other					
TOTAL REVENUE	<u>110,105</u>	<u>694,739</u>	<u>-</u>	<u>-</u>	<u>23,237,500</u>
EXPENDITURES					
Capital Outlay	7,175,116	12,602,821	14,955,250	35,789,440	14,723,181
TOTAL EXPENDITURES	<u>7,175,116</u>	<u>12,602,821</u>	<u>14,955,250</u>	<u>35,789,440</u>	<u>14,723,181</u>
Excess (Deficiency) of Revenues over Expenditures	<u>(7,065,011)</u>	<u>(11,908,082)</u>	<u>(14,955,250)</u>	<u>(35,789,440)</u>	<u>8,514,319</u>
OTHER FINANCING SOURCES					
Bond/Note Proceeds	27,241,572	5,544,765	10,961,846	1,250,000	2,600,000
Transfer In	500,000	900,000		3,500,000	-
TOTAL OTHER FINANCING SOURCES	<u>27,741,572</u>	<u>6,444,765</u>	<u>10,961,846</u>	<u>4,750,000</u>	<u>2,600,000</u>
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	<u>20,676,561</u>	<u>(5,463,317)</u>	<u>(3,993,404)</u>	<u>(31,039,440)</u>	<u>11,114,319</u>
Beginning Fund Balance	1,729,247	22,405,808	16,942,491	12,949,087	(18,090,353)
Ending Fund Balance	<u><u>22,405,808</u></u>	<u><u>16,942,491</u></u>	<u><u>12,949,087</u></u>	<u><u>(18,090,353)</u></u>	<u><u>(6,976,034)</u></u>

*Note: This schedule shows projected fiscal years ending 2014-2015.

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY
AS OF MARCH 31, 2015**

Fiscal Year	<u>SCHOOLS</u>			<u>PUBLIC IMPROVEMENT</u>			<u>TOTAL DEBT SERVICE PER YEAR</u>
	<u>Principal</u>	<u>Interest</u>	<u>TOTAL</u>	<u>Principal</u>	<u>Interest</u>	<u>TOTAL</u>	
2014-2015	-	-	-	-	-	-	-
2015-2016	1,700,948	825,321	2,526,269	8,699,147	3,955,385	12,654,532	15,180,801
2016-2017	1,745,930	757,834	2,503,764	8,638,446	3,574,303	12,212,749	14,716,513
2017-2018	1,731,930	688,336	2,420,266	8,601,446	3,195,997	11,797,443	14,217,709
2018-2019	1,662,930	618,583	2,281,513	8,203,446	2,821,080	11,024,526	13,306,040
2019-2020	1,509,930	546,390	2,056,320	7,687,446	2,456,081	10,143,527	12,199,847
2020-2021	1,470,000	480,141	1,950,141	7,572,250	2,115,752	9,688,002	11,638,143
2021-2022	1,464,000	421,611	1,885,611	7,403,250	1,824,394	9,227,644	11,113,255
2022-2023	1,383,000	365,066	1,748,066	6,809,250	1,560,517	8,369,767	10,117,833
2023-2024	1,441,000	309,045	1,750,045	6,470,250	1,298,747	7,768,997	9,519,042
2024-2025	1,150,000	262,763	1,412,763	6,213,250	1,070,502	7,283,752	8,696,515
2025-2026	1,133,000	223,180	1,356,180	6,060,250	844,995	6,905,245	8,261,425
2026-2027	1,137,000	183,656	1,320,656	5,692,250	616,699	6,308,949	7,629,605
2027-2028	884,000	149,329	1,033,329	4,744,250	419,672	5,163,922	6,197,250
2028-2029	868,000	120,107	988,107	3,680,250	261,068	3,941,318	4,929,425
2029-2030	868,000	90,826	958,826	2,797,250	138,447	2,935,697	3,894,523
2030-2031	566,000	66,998	632,998	1,899,250	48,970	1,948,220	2,581,218
2031-2032	450,000	50,906	500,906	100,000	11,313	111,313	612,219
2032-2033	450,000	36,844	486,844	100,000	8,188	108,188	595,031
2033-2034	450,000	22,500	472,500	100,000	5,000	105,000	577,500
2034-2035	450,000	7,594	457,594	100,000	1,688	101,688	559,281
			-			-	-
			-			-	-
TOTAL	<u>22,515,668</u>	<u>6,227,030</u>	<u>28,742,698</u>	<u>101,571,681</u>	<u>26,228,795</u>	<u>127,800,476</u>	<u>156,543,175</u>

**OUTSTANDING SHORT TERM DEBT
BOND ANTICIPATION NOTES - ALL FUNDS
AS OF MARCH 31, 2015**

FUND	ISSUED	AMOUNT	ESTIMATED INTEREST	TOTAL DUE	DUE DATE
General Public Imp. 13-14	7/25/2014	\$ 750,000	\$ 7,500	\$ 757,500	7/23/2015
General Public Imp. 14-15	7/25/2014	1,650,000	16,500	1,666,500	7/23/2015
TOTAL GENERAL		<u>2,400,000</u>	<u>24,000</u>	<u>2,424,000</u>	
Head Start	7/25/2014	2,500,000	25,000	2,525,000	7/23/2015
Vision 2020 Bond Public Imp. Schools	7/25/2014	26,000,000	260,000	26,260,000	7/23/2015
TOTAL SCHOOLS		<u>28,500,000</u>	<u>285,000</u>	<u>28,785,000</u>	
Vision 2020 Bond Sewer Upgrade	7/25/2014	700,000	7,000	707,000	7/23/2015
TOTAL SEWER		<u>700,000</u>	<u>7,000</u>	<u>707,000</u>	
GRAND TOTAL		<u>\$ 31,600,000</u>	<u>\$ 316,000</u>	<u>\$ 31,916,000</u>	

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

Fiscal Year Ended	Total General Fund Expenditures	Long-Term Debt Service			Ratio of Total Debt Service To Total Expenditures
		Principal	Interest	Total	
* 2016	237,700,000	10,400,095	5,280,706	15,680,801	6.6%
* 2015	235,700,000	10,449,250	5,660,000	16,109,250	6.8%
2014	225,560,758	11,191,096	5,312,830	16,503,926	7.3%
2013	219,154,818	10,937,570	5,595,791	16,533,361	7.5%
2012	210,932,513	10,581,600	5,465,397	16,046,997	7.6%
2011	203,460,399	8,413,350	5,011,122	13,424,472	6.6%
2010	199,057,435	8,671,800	4,909,676	13,581,476	6.8%
2009	196,252,594	7,810,350	4,433,890	12,244,240	6.2%
2008	188,438,411	6,599,850	3,848,693	10,448,543	5.5%
2007	176,991,658	5,672,350	3,233,035	8,905,385	5.0%
2006	168,908,696	6,005,611	2,668,668	8,674,279	5.1%
2005	162,723,003	5,769,462	2,864,415	8,633,877	5.3%

* Based upon FY 2014-2015 Adopted and FY 2015-2016 Proposed Budgets.

**RATIO OF GENERAL BONDED DEBT TO ASSESSED VALUATION AND PER CAPITA
10 YEAR HISTORY
AS OF JUNE 30, 2015**

<u>Fiscal Year</u>	<u>Net Bonded Debt</u>	<u>Assessed Valuation</u>	<u>Ratio of Net Bonded Debt to Assessed Value</u>	<u>Population</u>	<u>Debt Per Capita</u>
* 2015-16	131,687,254	8,678,765,346	1.52%	84,284	1,562
2014-15	124,087,349	8,393,161,242	1.48%	83,684	1,483
2013-14	123,422,599	8,315,583,327	1.80%	82,807	1,490
2012-13**	134,366,695	10,269,531,638	1.31%	82,676	1,625
2011-12	134,136,419	10,197,280,681	1.32%	82,090	1,634
2010-11	127,439,350	10,178,327,619	1.25%	81,056	1,572
2009-10	114,147,700	10,102,458,180	1.13%	79,743	1,431
2008-09**	108,585,550	9,998,172,445	1.09%	79,256	1,370
2007-08	96,052,400	7,231,134,710	1.33%	79,226	1,212
2006-07	79,652,250	7,038,681,600	1.13%	78,760	1,011

* Projections - "Net Bonded Debt" is based upon FY 2015-2016 Proposed Budget, which assumes additional debt issuance of \$18,000,000 in July 2015 and "Population" is based upon recent growth trend.

** Significant changes in "Total Taxable Assessed Value" are due primarily to the City wide Property Revaluation dated 10/1/07 & 10/1/12

++ Please Note that the Assessed Valuation total is reduced by exempt properties and exemptions to determine the "Net Taxable Assessed Valuation."

**CITY OF DANBURY
CAPITAL LEASE SCHEDULE**

LEASES	Original Lease Amount	Rate	Payments to Date as of 3/31/15	4/1/15- 6/30/15 Payments	2015/2016 Payments	2016/2017 Payments	2017/2018 Payments	Remainder Payments	Total Payments	Lease Expires
GENERAL FUND CAPITAL PROJECTS										
CRM/ERP Projects (Various depts.)	2,500,000	1.59%	1,560,066		520,022	520,023	-	-	2,600,111	07/2016
Fire-2 Pierce Pumpers	951,150	3.88%	740,145	38,955	155,820	155,820	-	-	1,090,740	04/2017
Fire-Ladder Truck	1,000,000	1.80%	179,094	33,580	134,320	134,320	134,320	458,925	1,074,560	11/2021
Multi Function Printers (Various depts.)	410,000	1.31%	105,950	21,190	84,760	84,760	84,760	42,380	423,800	12/2018
Sub-total	4,861,150		2,585,255	93,725	894,922	894,923	219,080	501,305	5,189,211	
School Facilities-Capital Projects										
BOE-Energy Conservation Project	4,248,835	3.60%	1,092,412	196,482	392,965	392,965	392,965	3,143,716	5,611,505	06/2026
BOE-Energy Conser Project (QECB)	7,251,165	5.04%	2,445,559	400,238	787,740	770,551	752,981	5,354,734	10,511,803	06/2026
BOE-Energy Conser Proj (QECB-Inter Subsidy)	(2,040,313)	-1.86%	(846,457)	(99,562)	(187,304)	(171,315)	(155,047)	(580,628)	(2,040,313)	06/2026
Sub-total	9,459,687		2,691,513	497,158	993,401	992,201	990,899	7,917,823	14,082,995	
Sub-total Lease Projects-General Fund	14,320,837		5,276,768	590,883	1,888,323	1,887,124	1,209,979	8,419,128	19,272,206	
BOE-Budget-Capital Projects										
BOE-Honeywell-Phase III	3,875,000		3,507,230		501,033	501,033	501,032	-	5,010,328	06/2018
American Carrera Tech	316,059	2.64%	203,674	67,891	67,891	-	-	-	339,456	06/2016
American Carrera Tech	180,123	2.64%	116,074	38,691	38,692	-	-	-	193,457	06/2016
American Carrera Tech	138,079	2.64%	88,980	29,660	29,660	-	-	-	148,300	06/2016
BOE-Solar Projects	696,784	2.86%	414,517	43,291	43,291	43,291	43,291	173,167	760,848	02/2022
BOE-Technology	750,000	1.28%	193,664	38,733	154,931	154,931	154,931	77,466	774,656	12/2018
BOE-Elm City Capital	555,753	1.95%	120,450		144,540	144,540	144,540	24,090	578,160	08/2018
Sub-total Lease Projects-BOE	6,511,798		4,644,589	218,266	980,038	843,795	843,794	274,723	7,805,205	
Total Lease/Purchase Projects	20,832,635		9,921,357	809,149	2,868,361	2,730,919	2,053,773	8,693,851	27,077,411	

**CITY OF DANBURY
MAYOR'S CAPITAL BUDGET FY 15/16**

Priority	PROJECT DESCRIPTION	TOTAL COST	SOURCE FOR FUNDS							Existing Capital Budget	Proposed Capital Budget FY 15/16	Balance
			General Fund Capital	Existing Bonds	Notes	LOCIP	CDBG	Other St./Federal (Grant)	Ambulance, Animal or Water/Sewer Fund			
	AIRPORT											
Urgent	Replace Tires on Airport L-190 Payloader	36,000	36,000								36,000	-
Urgent	Airport Equip (mower)	65,000	65,000								65,000	-
	CIVIL PREPAREDNESS											
Existing	Standby Generator	45,000	15,000							30,000	15,000	-
	CONSTRUCTION SERVICES											
Urgent	Playground Equip. and Safety Improvements at City Parks and Schools, Open Space Bond	600,000		150,000							150,000	450,000
	ENGINEERING											
Existing	City Sidewalks/Street Improvements	2,700,000						225,000		750,000	225,000	1,725,000
Existing	Bridge Maintenance	1,000,000				150,000					150,000	850,000
Existing	Still River removal of vegetation, dredging, river wall repair	2,100,000			500,000					1,100,000	500,000	500,000
Existing	White St/Locust/Wildman Intersection Improvements, Road Bond 2020	5,900,000		750,000				5,000,000		150,000	5,750,000	-
Existing	King St. @ S. King St. Intersection Improvements	50,000				25,000				25,000	25,000	-
Urgent	Reservoir Street Bridge, Road Bond 2020	500,000		500,000							500,000	-
Urgent	Franklin St. Bridge over Mercers Brook, Road Bond 2020	1,900,000		1,900,000							1,900,000	-
Urgent	Mountainville Avenue Bridge, Road Bond 2020	500,000		500,000							500,000	-
Urgent	Middle River Bridge over Brook, Road Bond 2020	350,000		350,000							350,000	-
Urgent	Relocation of Traffic Signal Equipment, Main & North Sts.	50,000	50,000								50,000	-
Existing	Foster Street Sidewalk Improvements (Section 108)	1,000,000						1,000,000		1,000,000	0	-
Existing	Westville Avenue Sidewalk Improvements (Section 108)	600,000						600,000		600,000	0	-
	EQUIPMENT MAINTENANCE											
Urgent	Dump Body Replacement Program	480,000	80,000								80,000	400,000
Urgent	Pool Vehicles (Non-Highway)	100,000	100,000								100,000	-
	FINANCE											
Urgent	CDBG Capital Program/Soc Svc/Admin	300,000						300,000			300,000	-
	FIRE											
Existing	Fire Tools Replacement Program allocation	450,000	50,000							100,000	50,000	300,000
Existing	Classroom Training Bldg.	1,000,000			600,000				100,000	300,000	700,000	-
Urgent	Pumper Truck Replacement NEW LEASE	2,675,000	150,000								150,000	2,525,000
Urgent	Ladder Truck Refurbishment NEW LEASE	350,000	135,000								135,000	215,000
Urgent	Radio System Buildout, Road Bond 2020	500,000		500,000							500,000	-
Urgent	Turnout Gear	350,000	50,000								50,000	300,000
Urgent	Capital Repairs @ Station #23	110,000	110,000								110,000	-
Urgent	Capital Repairs @ Station #24	100,000	100,000								100,000	-
	FORESTRY											
Urgent	Equipment Replacement Program Road Bond 2020	465,000		465,000							465,000	-
Urgent	Tree Removal in Public Right of Ways	300,000	300,000								300,000	-

**CITY OF DANBURY
MAYOR'S CAPITAL BUDGET FY 15/16**

Priority	PROJECT DESCRIPTION	TOTAL COST	SOURCE FOR FUNDS							Existing Capital Budget	Proposed Capital Budget FY 15/16	Balance
			General Fund Capital	Existing Bonds	Notes	LOCIP	CDBG	Other St./Federal (Grant)	Ambulance, Animal or Water/Sewer Fund			
	HIGHWAY											
Existing	Replace Highway Department Equipment Road Bond 2020	7,455,000		1,240,000						1,980,000	1,240,000	4,235,000
Existing	Paving, Drainage and Road Improvements, Partly Road Bond 2020	22,540,400		2,200,000	1,700,000	101,400				6,226,967	4,001,400	12,312,033
	INFORMATION TECHNOLOGY											-
Existing	City Server Storage Replacement Program	400,000	50,000							50,000	50,000	300,000
Existing	City VOIP Phone System Project	375,000	100,000							150,000	100,000	125,000
Existing	Public Safety Tough Book Replacement (Technology)	599,212	50,000							199,212	50,000	350,000
Existing	Computer Hardware Replacement Program	675,000	75,000							175,000	75,000	425,000
Desirable	New Enterprise Applications CD/PU	700,000	100,000		200,000						300,000	400,000
Urgent	Public Safety Core Network, Road Bond 2020	500,000		500,000							500,000	-
Urgent	IT System Security & Eval.	50,000	50,000								50,000	-
	PLANNING											-
Urgent	Main St. Pocket Park, Open Space Bond	350,000		350,000							350,000	-
	POLICE											-
Existing	Vehicle Replacement, incl transport van (formerly patrol veh.)	1,480,000	165,000							930,000	550,000	-
Existing	Vehicle Replacement, incl transport van (formerly patrol veh.) (funded by tax levy)		385,000									
Existing	Taser Replacement Program	341,022	40,000							25,000	40,000	276,022
Existing	ICOP Replacement Program	173,000	40,000							25,000	40,000	108,000
	PUBLIC BUILDINGS											-
Urgent	Upgrade Passenger Elevator at Library	85,000				85,000					85,000	-
Urgent	Replace Floor Covering at City Hall - Phase 1	142,100	50,000			92,100					142,100	-
Urgent	Structural Repairs to Parking Garage	235,000	235,000								235,000	-
Urgent	Vehicle Program (bucket truck for light pole maintenance) Road Bond 2020	188,320		60,000							60,000	128,320
Urgent	Renovations to Bear Mtn. Cottage - Rented	40,000				40,000					40,000	-
Urgent	HVAC Replacement Program	3,000,000	150,000							266,000	150,000	2,584,000
	Schools											-
Existing	School Roof Replacement Prog.: Hayestown, King St. Primary and Intermed., South Street, Road Bond 2020	5,500,000		5,500,000							5,500,000	-
Existing	UST Replacement - various locations	1,605,560	200,000							225,000	200,000	1,180,560
Existing	DHS Transformer Replacement (critical part of elec service upgrades)	375,000	125,000							250,000	125,000	-
Existing	BOE Technology Improvement Program	1,250,000	250,000							500,000	250,000	500,000
Existing	School HVAC Program (renamed from Boiler Replacement Program)	7,589,000	250,000							100,000	250,000	7,239,000
	RECREATION											-
Urgent	Maple Avenue Basketball Park - Open Space Bond	100,000		100,000							100,000	-
	SOLID WASTE & RECYCLING											-
Urgent	Road Maint. at Landfill DEEP Requirement for Closure	29,000	29,000								29,000	-

**CITY OF DANBURY
MAYOR'S CAPITAL BUDGET FY 15/16**

Priority	PROJECT DESCRIPTION	TOTAL COST	SOURCE FOR FUNDS							Existing Capital Budget	Proposed Capital Budget FY 15/16	Balance
			General Fund Capital	Existing Bonds	Notes	LOCIP	CDBG	Other St./Federal (Grant)	Ambulance, Animal or Water/Sewer Fund			
	TARRYWILE											
Existing	Carriage House & Farmhouse Roof Replacement	40,000				25,000				15,000	25,000	-
Urgent	Farmhouse/Greenhouse/Carriage House Oil to Gas Conversion	40,000				6,500					6,500	33,500
	TOTAL CITY FY 15/16	80,433,614	3,585,000	15,065,000	3,000,000	525,000	525,000	6,600,000	100,000	15,172,179	27,800,000	37,461,435
	CITY LEASES											
	FIRE											
Existing	Replace Fire Apparatus - Two pumpers (10 yr. lease/purchase)	951,150	155,820							639,510	155,820	155,820
Existing	Replace Fire Apparatus - Aerial Ladder Truck (10 yr. lease/purchase)	1,054,000	134,320							364,320	134,320	555,360
	INFORMATION TECHNOLOGY											
Existing	Hardware and software system upgrades (lease/purchase)	2,600,111	520,022							1,560,066	520,022	520,023
Existing	Multi-Functional Device Project/Copiers (5 yr. lease/purchase)	423,782	84,760							134,198	84,760	204,824
	PUBLIC BUILDINGS - SCHOOLS											
Existing	School Boiler Replacement Program (lease/purchase)	16,123,306	999,000							3,916,054	999,000	11,208,252
	TOTAL CITY LEASES FY 15/16	21,152,349	1,893,922							6,614,148	1,893,922	12,644,279
	AMBULANCE FUND											
Urgent	EMS Cardiac Monitor Defibrillator Replacement	250,000								130,000	130,000	120,000
	TOTAL AMBULANCE FUND FY 15/16	250,000								130,000	130,000	120,000
	ANIMAL CONTROL FUND											
Existing	Animal Control Equipment	75,000	61,000						0	14,000	61,000	0
Existing	Building and Structures	255,112	100,000							15,425	100,000	139,687
	TOTAL ANIMAL CONTROL FUND FY 15/16	330,112	161,000						0	29,425	161,000	139,687
	PUBLIC UTILITIES - SEWER DEPARTMENT/FUND											
Urgent	Vehicle Replacement Program	829,375								350,000	350,000	479,375
	TOTAL SEWER FUND FY 15/16	829,375							0	350,000	350,000	479,375
	PUBLIC UTILITIES - WATER DEPT./FUND											
Urgent	Water System Leak Detection Survey and Repair	160,000								160,000	160,000	-
Urgent	Articulated Mower	110,000	66,000							44,000	110,000	-
Urgent	Vehicle Replacement Program	969,193								158,315	158,315	810,878
	TOTAL WATER FUND FY 15/16	1,239,193	66,000							362,315	428,315	810,878

CITY OF DANBURY
MAYOR'S CAPITAL BUDGET FY 15/16

Priority	PROJECT DESCRIPTION	TOTAL COST	SOURCE FOR FUNDS							Existing Capital Budget	Proposed Capital Budget FY 15/16	Balance
			General Fund Capital	Existing Bonds	Notes	LOCIP	CDBG	Other St./Federal (Grant)	Ambulance, Animal or Water/Sewer Fund			
	SUMMARY											
	Total City Projects - funded by CY tax levy	80,433,614	385,000	15,065,000	3,000,000	525,000	525,000	6,600,000		15,172,179	27,800,000	37,461,435
	Total City Projects - funded by Property Sale Proceeds		3,200,000									
	Total City Projects - City Lease Payments	21,152,349	1,893,922							6,614,148	1,893,922	12,644,279
	Total Ambulance Fund	250,000							130,000	0	130,000	120,000
	Total Animal Control Fund	330,112	161,000							29,425	161,000	139,687
	Total Sewer Fund	829,375							350,000		350,000	479,375
	Total Water Fund	1,239,193	66,000						362,315		428,315	810,878
	TOTAL FISCAL YEAR FY 15/16	104,234,643	5,705,922	15,065,000	3,000,000	525,000	525,000	6,600,000	842,315	21,815,752	30,763,237	51,655,654
	PROPOSED BOND REFERENDUM FOR DHS EXPANSION PROJECT June 2015)	51,000,000									51,000,000	

FY 15/16 Mayor's Proposed Capital Project Narrative Summary

A total of \$30,763.237 has been proposed in the FY 15/16 Capital budget to complete or initiate projects that are part of the Planning Commissions approved 5-year CIP. Below is a summary of proposed Capital Projects by City Department:

Department	Proposed Capital Funding	Summary of Projects
Airport	\$ 101,000	Two projects to replace end of life equipment used on Airport grounds
Civil Preparedness	\$ 15,000	Finalize purchase of portable emergency generator
Construction Services	\$ 150,000	Enhance playground safety at City Parks and Schools by replacing end of life equipment and improving the areas
Engineering	\$ 9,950,000	Ten projects focusing on safety improvements to intersections, sidewalks and local bridges as well as improvements to Still River
Equipment Maintenance	\$ 180,000	Replace end of useful life equipment and pool vehicles
Finance	\$ 300,000	CDBG Capital Program/Social Services/Administration
Fire Department	\$ 2,085,140	Ten projects focused on replacement of tools and gear for personnel, repairs to existing fire stations, existing and new leases to replace/refurbish apparatus, training facility upgrades and complete build out of radio system to reduce gaps in communications
Forestry	\$ 765,000	Replace end of life equipment and remove dangerous City trees to improve public safety
Highway	\$ 5,241,400	Address road hazard concerns through paving, drainage and road improvements and replace end of life equipment
Information Technology	\$ 1,729,782	Nine projects focused on increasing City server capacity, replacing end of life equipment, core network components, phone and email system, and Community Development and Public Utilities legacy systems, and an evaluation of system security
Planning	\$ 350,000	Construction of a 'pocket park' on Main Street
Police Department	\$ 630,000	Three projects focused on replacement for equipment for personnel and end of life vehicle replacement

**FY 15/16 Mayor's Proposed
Capital Project Narrative Summary**

Department	Proposed Capital Funding	Summary of Projects
Public Buildings	\$ 712,100	Six projects focused on end of life vehicle replacement and various repairs/upgrades at the Library, City Hall, Parking Garage, rental property, as well as HVAC upgrades to other City buildings
Schools	\$ 7,324,000	Five projects focused on technology improvements, roof, existing and new HVAC and UST replacements at various schools, and transformer replacement at DHS
Recreation	\$ 100,000	Create basketball park on Maple Avenue for residential recreation
Solid Waste and Recycling	\$ 29,000	DEEP required road maintenance at Landfill
Tarrywile	\$ 31,500	Two projects focused on roof replacement at the Carriage and Farmhouse, and energy efficient upgrades to various buildings on the property
Ambulance Fund	\$ 130,000	Multi-year program to replace 9 aging Cardiac Defibrillators
Animal Control	\$ 161,000	Replace end of life vehicle and upgrade existing structure due to increased population
Public Utilities- Sewer	\$ 350,000	Multi-year program to replace end of life vehicles
Public Utilities - Water	\$ 428,315	Three projects focused on purchase of articulated mower, multi-year program to replace end of life vehicles, and required Water System survey and repairs
FY 15/16 Total Capital Funding	\$ 30,763,237	

CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY15/16 - FY 20/21
CAPITAL PROJECTS SCHEDULE

Submitted to Planning Commission 1/29/2015

Pr	Project Description	Funding Source								Existing Capital Budget	Capital Improvement Program					
		TOTAL COST	General Fund Capital	Notes	Existing Bonds	LOCIP	CDBG	State/Fed. Grants	Other (State, Fed Loan, Ent. Fund)		Proposed FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
	AIRPORT															
1	Replace Tires on Airport L-190 Payloader	36,000	36,000	-	-	-	-	-	-	-	36,000	-	-	-	-	-
2	Airport Mower	65,000	65,000	-	-	-	-	-	-	-	65,000	-	-	-	-	-
3	Airport Dodge "Low-Boy"	85,000	85,000	-	-	-	-	-	-	-	-	-	85,000	-	-	-
4	Airport SUV	34,000	34,000	-	-	-	-	-	-	-	-	-	-	34,000	-	-
5	Airport Lighting Upgrade	56,000	56,000	-	-	-	-	-	-	-	-	-	-	56,000	-	-
	CIVIL PREPAREDNESS															
1	Standby Generator (Ex.)	45,000	45,000	-	-	-	-	-	-	30,000	15,000	-	-	-	-	-
	CONSTRUCTION SERVICES															
1	Playground Equipment & Safety Improvements City Parks/Schools Open Space Bond	600,000	-	-	600,000	-	-	-	-	-	150,000	150,000	150,000	150,000	-	-
	ENGINEERING															
1	Crosby Street Bridge Over Padanaram Brook (Ex.)	4,036,500	72,121	-	3,323,899	-	-	640,480	-	4,036,500	-	-	-	-	-	-
2	White Street At Locust Ave And Wildman Street Intersection Improvements. Rd. Bond 2020 (Ex.)	5,900,000	150,000	-	750,000	-	-	5,000,000	-	150,000	5,750,000	-	-	-	-	-
3	Bridge Maintenance (Ex.)	1,000,000	-	-	-	1,000,000	-	-	-	150,000	150,000	140,000	140,000	140,000	140,000	-
4	Still River Removal Of Vegetation, Dredging And Wall Repair (Ex.)	2,100,000	-	2,100,000	-	-	-	-	-	1,100,000	500,000	500,000	-	-	-	-
5	Foster St. Sidewalk Improvements (Ex.)	1,000,000	-	-	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-
6	Westville Avenue Area Sidewalk Improvements (Ex.)	600,000	-	-	-	-	600,000	-	-	600,000	-	-	-	-	-	-
7	King Street @ Robinhood Drive & Birch Road	300,000	300,000	-	-	-	-	-	-	-	-	300,000	-	-	-	-
8	Reservoir Street Bridge, Road Bond 2020	500,000	-	-	500,000	-	-	-	-	-	500,000	-	-	-	-	-
9	Franklin Street Extension Bridge Over Mercers Pond Brook, Road Bond 2020	1,900,000	-	-	1,900,000	-	-	-	-	-	1,900,000	-	-	-	-	-
10	Mountainville Avenue Bridge, Road Bond 2020	500,000	-	-	500,000	-	-	-	-	-	500,000	-	-	-	-	-
11	Middle River Road Bridge Over Brook, Road Bond 2020	350,000	-	-	350,000	-	-	-	-	-	350,000	-	-	-	-	-
12	West Street Drainage Improvements At Railroad Crossing	750,000	750,000	-	-	-	-	-	-	-	-	100,000	100,000	550,000	-	-
13	Main Street & North Street - Relocation Of Traffic Signal Equipment In Front Of Mobil Gas Station	50,000	50,000	-	-	-	-	-	-	-	50,000	-	-	-	-	-

CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY15/16 - FY 20/21
CAPITAL PROJECTS SCHEDULE

Submitted to Planning Commission 1/29/2015

Pr	Project Description	Funding Source								Existing Capital Budget	Capital Improvement Program						
		TOTAL COST	General Fund Capital	Notes	Existing Bonds	LOCIP	CDBG	State/Fed. Grants	Other (State, Fed Loan, Ent. Fund)		Proposed FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	DEFERRED
14	Jefferson Avenue Bridge	450,000	450,000	-	-	-	-	-	-	-	-	100,000	350,000	-	-	-	-
15	Modernization Of Traffic Signal Coordination - Hardware/Software	400,000	400,000	-	-	-	-	-	-	-	-	135,000	135,000	130,000	-	-	-
16	Sandpit Road And Starr Road Intersection Improvements	300,000	300,000	-	-	-	-	-	-	-	-	300,000	-	-	-	-	-
17	Public Works Complex Driveway And Access Improvements	300,000	300,000	-	-	-	-	-	-	-	-	300,000	-	-	-	-	-
18	Miscellaneous Drainage	600,000	600,000	-	-	-	-	-	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000
19	Rogers Park Area Storm Drainage Improvements	3,000,000	3,000,000	-	-	-	-	-	-	-	-	-	500,000	750,000	750,000	1,000,000	-
20	Shelter Rock Road Bridge Over Sympaug Brook	750,000	750,000	-	-	-	-	-	-	-	-	-	75,000	25,000	650,000	-	-
21	Miry Brook Road Bridge Near Harwood Drive (34023)	750,000	750,000	-	-	-	-	-	-	-	-	-	-	75,000	25,000	650,000	-
22	West Street Corridor Traffic Improvements From Main Street To Exit 4	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
23	Rehabilitation Field Traffic Signal Equipment (Hardware, Traffic Arms, Detections, Cameras, Etc.)	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-
24	Mountainville Road @ Long Ridge Road Intersection Improvement	100,000	100,000	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-
25	Comprehensive Storm Drainage Study	500,000	500,000	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-
26	Uninterrupted Power Supply For Traffic Lights	100,000	100,000	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-
27	Redesign Of Chambers Road And Zinn Road Intersection	150,000	150,000	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-
28	City Sidewalk/Street Improvements - (Ex.)	2,700,000	-	-	-	-	2,700,000	-	-	-	-	225,000	225,000	225,000	225,000	225,000	1,350,000
29	Study For Various Traffic/Civil Improvement Projects	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
30	Kenosia Avenue Bridge Over Mill Plain Swamp (05094)	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
31	Traffic Calming And Walk To School Safety Projects	100,000	100,000	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-
32	Wooster Heights Road Intersection Improvements At Harvard Road And Terre Haute Road	50,000	50,000	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-
33	Redesign Of Tamarack Avenue And Virginia Avenue Extension Intersection	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-	-	125,000	-

CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY15/16 - FY 20/21
CAPITAL PROJECTS SCHEDULE

Submitted to Planning Commission 1/29/2015

Pr	Project Description	Funding Source								Existing Capital Budget	Capital Improvement Program					
		TOTAL COST	General Fund Capital	Notes	Existing Bonds	LOCIP	CDBG	State/Fed. Grants	Other (State, Fed Loan, Ent. Fund)		Proposed FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
34	Southern Boulevard At Lincoln Avenue Intersection Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000	-
35	Brushy Hill Road And Southern Boulevard Intersection Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000	-
36	Mountainville Road And Southern Boulevard Intersection	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
37	South Street School Parking Lot Expansion	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
38	Segar Street Railroad Crossing Surface Improvement	100,000	100,000	-	-	-	-	-	-	-	-	100,000	-	-	-	-
39	Main Street/Garamella Blvd. Railroad Crossing Gate Relocation	300,000	300,000	-	-	-	-	-	-	-	-	150,000	150,000	-	-	-
40	CI&P Pole Traffic Line Adjustment For City Communication Lines Throughout The City	100,000	100,000	-	-	-	-	-	-	-	-	-	-	100,000	-	-
41	Hayestown Avenue School Parking Lot Expansion	200,000	200,000	-	-	-	-	-	-	-	-	-	200,000	-	-	-
42	New Street Fire House Parking Lot Expansion	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
43	Hatters Park Pkg Lot and Walkway Phase II	320,000	320,000	-	-	-	-	-	-	-	-	-	320,000	-	-	-
44	Miry Brook Road And Backus Avenue Intersection Improvements	100,000	100,000	-	-	-	-	-	-	-	-	100,000	-	-	-	-
45	Pavement Management System	100,000	100,000	-	-	-	-	-	-	-	-	100,000	-	-	-	-
46	Route 53/South St, Triangle St/Coalpit Hill Rd - Intersection Improvements	3,500,000	-	-	-	-	-	3,500,000	-	-	-	-	-	3,500,000	-	-
47	Route 53/South St, Triangle St/Coalpit Hill Road -Sidewalk Improvements	275,000	55,000	-	-	-	-	220,000	-	-	-	-	275,000	-	-	-
48	Old East Ditch Drainage Improvements Phase II	2,500,000	2,500,000	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000
49	Blind Brook Channel Improvements Phase II	5,000,000	5,000,000	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000
50	Chestnut Street And Wildman Street Drainage Improvements	2,250,000	2,250,000	-	-	-	-	-	-	-	-	-	-	-	150,000	2,100,000
51	Private Road Improvements For City Acceptance	9,000,000	9,000,000	-	-	-	-	-	-	-	-	-	-	-	-	9,000,000
52	King St. @ S. King St. Intersection Improvements - Ex.	50,000	-	-	-	50,000	-	-	-	25,000	25,000	-	-	-	-	-

CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY15/16 - FY 20/21
CAPITAL PROJECTS SCHEDULE

Submitted to Planning Commission 1/29/2015

Pr	Project Description	TOTAL COST	Funding Source							Existing Capital Budget	Capital Improvement Program					
			General Fund Capital	Notes	Existing Bonds	LOCIP	CDBG	State/Fed. Grants	Other (State, Fed Loan, Ent. Fund)		Proposed FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
	EQUIPMENT MAINTENANCE															
1	In ground lift replacement	250,000	250,000	-	-	-	-	-	-	-	-	200,000	50,000			
2	Pool Vehicles (non-highway)	100,000	100,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-
3	Dump body replacement program	480,000	480,000	-	-	-	-	-	-	-	80,000	80,000	80,000	80,000	80,000	80,000
4	Truck wash system	350,000	350,000	-	-	-	-	-	-	-	-	-	175,000	175,000	-	-
	FINANCE															
1	CDBG Capital Program/Soc Svc/Admin.	300,000	-	-	-	-	300,000	-	-	-	300,000	-	-	-	-	-
	FIRE															
1	Replace Fire Apparatus - Two Pumpers (Ex. lease purchase)	951,150	951,150	-	-	-	-	-	-	639,510	155,820	155,820	-	-	-	-
2	Replace Fire Apparatus - Aerial Ladder Truck (Ex. lease purchase)	1,054,000	1,054,000	-	-	-	-	-	-	364,320	134,320	134,320	134,320	134,320	134,320	18,080
3	Fire Tool Replacement Program (Ex.)	450,000	450,000	-	-	-	-	-	-	100,000	50,000	50,000	50,000	50,000	50,000	50,000
4	Apparatus Replacement (Ex.)	266,803	266,803	-	-	-	-	-	-	266,803	-	-	-	-	-	-
5	Classroom Training Bldg. (Ex.)	1,000,000	-	600,000	-	-	-	-	400,000	300,000	700,000	-	-	-	-	-
6	Pumper Replacement Program	2,675,000	2,675,000	-	-	-	-	-	-	-	150,000	150,000	150,000	150,000	150,000	150,000
7	Aerial Ladder Truck Refurbishment Program	1,550,000	1,550,000	-	-	-	-	-	-	-	135,000	135,000	135,000	135,000	135,000	135,000
8	Radio System Buildout	500,000	-	-	500,000	-	-	-	-	-	500,000	-	-	-	-	-
9	Turnout Gear	350,000	350,000	-	-	-	-	-	-	-	50,000	50,000	50,000	50,000	50,000	50,000
10	Vehicles for Fire Marshals & Command staff	177,510	177,510	-	-	-	-	-	-	-	-	89,820	22,455	22,455	21,390	21,390
11	Capital Repairs @ Eng #23 Station	110,000	110,000	-	-	-	-	-	-	-	110,000	-	-	-	-	-
12	Capital Repairs @ Eng #24 Station	100,000	100,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-
13	Volunteer Station Repairs	375,000	375,000	-	-	-	-	-	-	-	-	50,000	50,000	50,000	50,000	50,000
14	Training Facility Improvements	350,000	350,000	-	-	-	-	-	-	-	-	60,000	60,000	60,000	60,000	60,000
15	HQ - Remodel & Addition	7,500,000	7,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-
16	Fire HQ - New	20,000,000	20,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-
17	Ladder Truck Replacement	1,200,000	1,200,000	-	-	-	-	-	-	-	-	-	-	-	-	1,200,000
18	Apparatus Repair Facility	3,000,000	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
19	New Volunteer Station	4,000,000	4,000,000	-	-	-	-	-	-	-	-	-	-	-	-	4,000,000
20	New Volunteer Station	4,000,000	4,000,000	-	-	-	-	-	-	-	-	-	-	-	-	4,000,000
21	Engine #21 Station Construction	3,000,000	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
22	Training Tower	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000	-
23	Furniture/PT Equip. Replacement	60,000	60,000	-	-	-	-	-	-	-	-	-	-	-	60,000	-
	FORESTRY															

CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY15/16 - FY 20/21
CAPITAL PROJECTS SCHEDULE

Submitted to Planning Commission 1/29/2015

Pr	Project Description	Funding Source								Existing Capital Budget	Capital Improvement Program						
		TOTAL COST	General Fund Capital	Notes	Existing Bonds	LOCIP	CDBG	State/Fed. Grants	Other (State, Fed Loan, Ent. Fund)		Proposed FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	DEFERRED
1	Forestry Equipment Replacement	1,385,800	920,800	-	465,000	-	-	-	-	-	465,000	480,700	155,000	90,100	110,000	85,000	-
2	Tree Removal in Public Right of Ways	300,000	300,000	-	-	-	-	-	-	-	300,000	-	-	-	-	-	-
3	Removal and replacement of Downtown City trees and sidewalks	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
HIGHWAY																	
1	Highway Equipment (Ex.)	7,455,000	4,000,000	980,000	2,475,000	-	-	-	-	1,980,000	1,240,000	1,735,000	500,000	500,000	500,000	500,000	500,000
2	Paving, Drainage & Road Imprvts (Ex.)	22,540,400	8,012,033	6,387,967	6,500,000	640,400	-	1,000,000	-	6,226,967	4,001,400	5,800,000	1,300,000	1,300,000	1,300,000	1,300,000	1,312,033
3	Guide Rails	575,000	575,000	-	-	-	-	-	-	-	-	150,000	100,000	100,000	75,000	75,000	75,000
5	Dredging projects	1,000,000	1,000,000	-	-	-	-	-	-	-	-	250,000	150,000	125,000	125,000	125,000	225,000
6	Construct new shed	700,000	700,000	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000
7	Street Signs	180,000	180,000	-	-	-	-	-	-	-	-	30,000	30,000	30,000	30,000	30,000	30,000
INFORMATION TECHNOLOGY																	
1	Hardware and software system upgrades (Ex. lease/purchase)	2,600,111	2,600,111	-	-	-	-	-	-	1,560,066	520,022	520,023	-	-	-	-	-
2	Multi-Functional Device Project/Copiers (Ex. 5 yr. lease/purchase)	423,782	423,782	-	-	-	-	-	-	134,198	84,760	84,760	84,760	35,304	-	-	-
3	City Server and Storage (Ex.)	400,000	400,000	-	-	-	-	-	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
4	City VOIP Phone System (Ex.)	375,000	375,000	-	-	-	-	-	-	150,000	100,000	125,000	-	-	-	-	-
5	Public Safety Tough Book/Computers (Ex.)	599,212	599,212	-	-	-	-	-	-	199,212	50,000	50,000	50,000	150,000	25,000	25,000	50,000
6	Computer Technology Hardware (Ex.)	675,000	675,000	-	-	-	-	-	-	175,000	75,000	75,000	75,000	75,000	75,000	75,000	50,000
7	New Enterprise Applications - CD/PU (New Project)	700,000	500,000	200,000	-	-	-	-	-	-	300,000	300,000	100,000	-	-	-	-
8	IT System Security & Evaluation	50,000	50,000	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-
9	Public Safety Core Network (New Project)	500,000	-	-	500,000	-	-	-	-	-	500,000	-	-	-	-	-	-
10	Microsoft 365 Integration (New Project)	50,000	50,000	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-
POLICE																	
1	Vehicle Replacement Prog. (inc. van) (Ex.)	1,480,000	1,480,000	-	-	-	-	-	-	930,000	550,000	-	-	-	-	-	-
2	TASER Replacement (Ex.)	341,022	341,022	-	-	-	-	-	-	25,000	40,000	40,000	40,000	40,000	45,000	55,000	56,022
3	ICOP Replacement (Ex.)	75,000	75,000	-	-	-	-	-	-	25,000	40,000	10,000	-	-	-	-	-
PLANNING																	
1	Main Street Pocket Park	350,000	-	-	350,000	-	-	-	-	-	350,000	-	-	-	-	-	-
2	Downtown Parking Study	50,000	50,000	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-
PUBLIC BUILDINGS																	

CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY15/16 - FY 20/21
CAPITAL PROJECTS SCHEDULE

Submitted to Planning Commission 1/29/2015

Pr	Project Description	Funding Source								Existing Capital Budget	Capital Improvement Program						
		TOTAL COST	General Fund Capital	Notes	Existing Bonds	LOCIP	CDBG	State/Fed. Grants	Other (State, Fed Loan, Ent. Fund)		Proposed FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	DEFERRED
	General																
1	Structural Repairs to Parking Garage	235,000	235,000	-	-	-	-	-	-	-	235,000	-	-	-	-	-	
2	HVAC Replacement Program - Public Bldgs.	3,000,000	3,000,000	-	-	-	-	-	-	266,000	150,000	200,000	250,000	300,000	350,000	400,000	1,084,000
3	Vehicle Prog, incl bucket truck for light maintenance Road Bond 2020	188,320	128,320	-	60,000	-	-	-	-	-	60,000	128,320	-	-	-	-	-
4	Extend Garage for Highway & Public Buildings #5	1,988,595	1,988,595	-	-	-	-	-	-	-	-	-	-	-	-	-	1,988,595
5	Purchase Thermal Imager	35,310	35,310	-	-	-	-	-	-	-	-	-	35,310	-	-	-	-
6	Replace Highway Garage Windows	184,648	-	-	-	184,648	-	-	-	-	-	-	184,648	-	-	-	-
7	Repaint Ext. Portico at Union Station	47,080	-	-	-	47,080	-	-	-	-	-	-	47,080	-	-	-	-
8	Install New Masonry Veneer PW Equip. Main. Bldg. #4	734,094	-	734,094	-	-	-	-	-	-	-	-	734,094	-	-	-	-
9	Renovate Staff Hygiene Facilities	154,190	-	-	-	154,190	-	-	-	-	-	-	154,190	-	-	-	-
	City Hall																
1	Replace Floor Covering Ph 1	142,100	50,000	-	-	92,100	-	-	-	-	142,100	-	-	-	-	-	-
2	Extend Passcard Security System	239,520	239,520	-	-	-	-	-	-	-	-	-	239,520	-	-	-	-
3	Maintain Interior Finishes	122,997	-	-	-	122,997	-	-	-	-	-	122,997	-	-	-	-	-
4	Replace Windows & Ext. Canopy to S. Entrance & Stairtower	73,915	-	-	-	73,915	-	-	-	-	-	-	73,915	-	-	-	-
5	Partitions in Building Dept.	85,451	-	-	-	85,451	-	-	-	-	-	85,451	-	-	-	-	-
6	Exterior Rehabilitation	161,838	161,838	-	-	-	-	-	-	-	-	-	161,838	-	-	-	-
	Library																
1	Upgrade Older Passenger Elevator	85,000	-	-	-	85,000	-	-	-	-	85,000	-	-	-	-	-	-
2	Reurbish Plaza Walls & Renov. Fountain Wall	288,900	288,900	-	-	-	-	-	-	-	-	288,900	-	-	-	-	-
3	Replace Book Elevator	64,735	-	-	-	64,735	-	-	-	-	-	-	64,735	-	-	-	-
	Old Library																
E1	Repl. Remaining Heat Pumps (Ex.)	85,000	-	-	-	85,000	-	-	-	85,000	-	-	-	-	-	-	-
1	Masonry Rehab. & Deterioration Prevention	1,069,893	1,069,893	-	-	-	-	-	-	-	-	-	-	-	1,069,893	-	-
2	Restore Mural	88,275	88,275	-	-	-	-	-	-	-	-	-	-	-	-	-	88,275
	Parks																
E1	Rehabitate Main House at Farrington Park (Ex.)	71,000	-	-	-	71,000	-	-	-	71,000	-	-	-	-	-	-	-

CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY15/16 - FY 20/21
CAPITAL PROJECTS SCHEDULE

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		TOTAL COST	General Fund Capital	Notes	Existing Bonds	LOCIP	CDBG	State/Fed. Grants	Other (State, Fed Loan, Ent. Fund)		Proposed FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	DEFERRED
E2	Replace Roof on Outbuildings at Farrington Park (Ex.)	55,000	-	-	-	55,000	-	-	-	55,000	-	-	-	-	-	-	
1	Renovations to Bear Mtn. Cottage (Rented)	40,000	-	-	-	40,000	-	-	-	-	40,000	-	-	-	-	-	
2	Repairs, Imprvts., Enhancements to 1 Lion's Way Blgs. & Grounds	247,170	247,170	-	-	-	-	-	-	-	-	-	247,170	-	-	-	
Senior Center																	
1	Repair Stone Wall, Sidewalks, Fencing at Old Jail	147,125	147,125	-	-	-	-	-	-	-	-	147,125	-	-	-	-	
Schools																	
E1	Balance of Roof Replacement Prog. (Ex.)	13,000,000	777,061	6,722,939	5,500,000	-	-	-	-	-	5,500,000	1,500,000	2,000,000	2,000,000	2,000,000	-	-
E2	Boiler Replacement Program (Ex. lease)	16,123,306	16,123,306	-	-	-	-	-	-	3,916,052	999,000	999,000	999,000	999,000	999,000	999,000	6,213,254
E3	Replace Outdated USTs Various Schools (Ex.)	1,605,560	1,480,560	125,000	-	-	-	-	-	225,000	200,000	250,000	275,000	300,000	355,560	-	-
E4	Replace PCB Contaminated Elec. Transformers at DHS (Ex.)	375,000	225,000	150,000	-	-	-	-	-	250,000	125,000	-	-	-	-	-	-
E5	BOE Technology Program (Ex.)	1,250,000	1,250,000	-	-	-	-	-	-	500,000	250,000	250,000	250,000	-	-	-	-
1	HVAC Program (Ex. - formerly Boiler Rep.)	7,589,000	7,589,000	-	-	-	-	-	-	100,000	250,000	200,000	250,000	300,000	350,000	400,000	5,739,000
3	Install Grease, Oil & Fat Separators	211,860	211,860	-	-	-	-	-	-	-	-	211,860	-	-	-	-	-
4	Hazmat Removal, Storage Room at South St. Elem	97,456	97,456	-	-	-	-	-	-	-	-	-	97,456	-	-	-	-
5	Replace Existing Electric Service at Various Schools	6,513,032	6,513,032	-	-	-	-	-	-	-	-	-	-	-	-	-	6,513,032
6	Upgrade Elevators at Various Schools	1,381,377	1,381,377	-	-	-	-	-	-	-	-	-	-	-	-	-	1,381,377
8	Repair/Replace Ext. Masonry Stairs at DHS	588,500	588,500	-	-	-	-	-	-	-	-	-	-	588,500	-	-	-
9	Install Fire Sprinklers at Various Schools	6,025,485	6,025,485	-	-	-	-	-	-	-	-	-	-	-	-	-	6,025,485
10	HC Access at King St. Primary & Int.	561,544	561,544	-	-	-	-	-	-	-	-	-	-	561,544	-	-	-
11	Replace Gym Floor at South St. Elem	129,995	129,995	-	-	-	-	-	-	-	-	-	-	129,995	-	-	-
12	Generator System Upgrades at BB Admin., DHS, BMS	781,205	781,205	-	-	-	-	-	-	-	-	-	-	-	781,205	-	-
15	Brick Repointing and Waterproofing at Various Schools	1,872,021	1,872,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1,872,021
16	Repair/Replace Building Soffits at Various Schools	2,275,633	2,275,633	-	-	-	-	-	-	-	-	-	-	-	-	-	2,275,633

CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY15/16 - FY 20/21
CAPITAL PROJECTS SCHEDULE

Submitted to Planning Commission 1/29/2015

Pr	Project Description	Funding Source								Existing Capital Budget	Capital Improvement Program					
		TOTAL COST	General Fund Capital	Notes	Existing Bonds	LOCIP	CDBG	State/Fed. Grants	Other (State, Fed Loan, Ent. Fund)		Proposed FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
17	Replace Interior Lighting	4,946,095	-	-	-	-	-	-	4,946,095	-	-	-	-	-	-	4,946,095
19	ACM Floor and Counter Abatement at DHS and Shelter Rock	5,051,958	5,051,958	-	-	-	-	-	-	-	-	-	-	-	-	5,051,958
20	Replace Exterior Doors at Various Schools	1,644,459	1,644,459	-	-	-	-	-	-	-	-	-	-	-	-	1,644,459
21	Replace Exterior Windows at Various Schools	16,173,773	16,173,773	-	-	-	-	-	-	-	-	-	-	-	-	16,173,773
22	Replace Interior Doors at Various Schools	6,182,846	6,182,846	-	-	-	-	-	-	-	-	-	-	-	-	6,182,846
23	Bathroom Remodelng, Fixture Replacement at Various Schools	12,152,256	12,152,256	-	-	-	-	-	-	-	-	-	-	-	-	12,152,256
24	Study the Utility Tunnels at DHS	73,192	73,192	-	-	-	-	-	-	-	-	-	-	-	-	73,192
25	Provide Addressable Fire Alarm System at Mill Ridge Int., DHS, etc	3,209,756	3,209,756	-	-	-	-	-	-	-	-	-	-	-	-	3,209,756
26	Replace Ceiling in Cafeteria at Shelter Rock Elem.	58,633	58,633	-	-	-	-	-	-	-	-	-	58,633	-	-	-
29	Replace Emergency Lighting Systems at Various Schools	783,132	783,132	-	-	-	-	-	-	-	-	-	783,132	-	-	-
41	Evaluate and redesign school parking lots and driveways	112,074	112,074	-	-	-	-	-	-	-	-	-	112,074	-	-	-
RECREATION																
1	Maple Ave. Basketball Park - Open Space Bond	100,000	-	-	100,000	-	-	-	-	-	100,000	-	-	-	-	-
2	Danbury Dog Park	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	-	-	-
3	Rogers Pk Lights/Softball Complex	550,000	550,000	-	-	-	-	-	-	-	-	-	300,000	125,000	125,000	-
4	Steve Kaplanis Memorial Field Lighting	240,000	240,000	-	-	-	-	-	-	-	-	-	-	120,000	120,000	-
RECYCLING & SOLID WASTE																
1	Road Maintenance - Landfill	29,000	29,000	-	-	-	-	-	-	-	29,000	-	-	-	-	-
2	Landfill Gas Flare (LFG) and Collection System Upgrade - Landfill	220,000	220,000	-	-	-	-	-	-	-	-	-	-	-	-	220,000
TARRYWILE PARK																
1	Equipment Garage (Ex.)	75,000	-	-	75,000	-	-	-	-	75,000	-	-	-	-	-	-
2	Carriage House & Farmhouse Roof Replacement (Ex.)	40,000	-	-	-	40,000	-	-	-	15,000	25,000	-	-	-	-	-
3	Mansion Oil - Gas Conversion (Ex.)	43,400	-	-	-	43,400	-	-	-	43,400	-	-	-	-	-	-
4	Red Barn Environmental Center Renovations (Ex.)	40,000	-	-	-	40,000	-	-	-	40,000	-	-	-	-	-	-

CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY15/16 - FY 20/21
CAPITAL PROJECTS SCHEDULE

Submitted to Planning Commission 1/29/2015

Pr	Project Description	Funding Source								Existing Capital Budget	Capital Improvement Program						
		TOTAL COST	General Fund Capital	Notes	Existing Bonds	LOCIP	CDBG	State/Fed. Grants	Other (State, Fed Loan, Ent. Fund)		Proposed FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	DEFERRED
5	Camp Building Repairs & Roof Replacement (Ex.)	50,000	-	-	-	50,000	-	-	-	50,000	-	-	-	-	-	-	
6	Exterior Painting - Mansion, Carriage House & Gatehouse Building Complex	40,000	40,000	-	-	-	-	-	-	-	-	40,000	-	-	-	-	
7	Pavilion Construction	200,000	200,000	-	-	-	-	-	-	-	-	-	100,000	100,000	-	-	
8	Parking & Driveway Improvements	300,000	300,000	-	-	-	-	-	-	-	-	-	-	100,000	200,000	-	
9	Truck Replacement	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-	-	40,000	
10	Farmhouse/Greenhouse/Carriage House Oil to Gas Conversion	40,000	-	-	-	40,000	-	-	-	-	6,500	33,500	-	-	-	-	
11	Garage Rehab/Repairs	40,000	-	-	-	40,000	-	-	-	-	-	-	-	-	-	40,000	
12	Hearthstone Castle Stabilization	500,000	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	
13	Tractor Replacement	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-	-	40,000	
14	Generator Replacement	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000	
15	Milking Parlor Rehabilitation	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000	
16	Wetlands Boardwalk	150,000	-	-	-	-	-	150,000	-	-	-	-	-	-	-	150,000	
17	Hearthstone Castle Preservation	12,000,000	-	-	-	-	-	12,000,000	-	-	-	-	-	-	-	-	
TOTAL GENERAL FUND		291,598,994	213,088,604	18,000,000	24,448,899	3,104,916	4,600,000	23,010,480	5,346,095	25,909,028	29,693,922	18,562,596	12,782,386	16,473,162	11,306,368	9,798,470	167,073,062
Ex. = Existing Project																	
					FUTURE BOND												
	PROPOSED DHS EXPANSION PROJECT**	44,000,000			44,000,000												
** Individual DHS Expansion Projects may also be included under various dept. projects																	
AMBULANCE FUND																	
1	EMS Vehicle Replacement Program	1,005,000	-	-	-	-	-	-	1,005,000	-	-	135,000	225,000	145,000	245,000	255,000	-
2	EMS Cardiac Monitor/Defibrillator Replacement	250,000	-	-	-	-	-	-	250,000	-	130,000	120,000	-	-	-	-	-
TOTAL AMBULANCE FUND		1,255,000	0	0	0	0	0	0	1,255,000	0	130,000	255,000	225,000	145,000	245,000	255,000	0
ANIMAL CONTROL FUND																	
1	Animal Control Building Renovation (Ex.)	255,112	239,687	-	-	-	-	-	15,425	15,425	100,000	139,687	-	-	-	-	
2	Animal Control Equipment Replacement (Ex.)	75,000	61,000	-	-	-	-	-	14,000	14,000	61,000	-	-	-	-	-	

CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY15/16 - FY 20/21
CAPITAL PROJECTS SCHEDULE

Submitted to Planning Commission 1/29/2015

Pr	Project Description	Funding Source								Existing Capital Budget	Capital Improvement Program						
		TOTAL COST	General Fund Capital	Notes	Existing Bonds	LOCIP	CDBG	State/Fed. Grants	Other (State, Fed Loan, Ent. Fund)		Proposed FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	DEFERRED
	TOTAL ANIMAL CONTROL FUND	330,112	300,687	-	-	-	-	-	29,425	29,425	161,000	139,687	-	-	-	-	-
	SEWER FUND																
1	Sewer Line and Pump Station Upgrades - City Wide - EXISTING	4,507,128	-	-	4,507,128	-	-	-	-	4,507,128	-	-	-	-	-	-	-
2	Digester Cleaning - Sewage Treatment Complex - Phase 1 - EXISTING	500,000	-	-	500,000	-	-	-	-	500,000	-	-	-	-	-	-	-
3	Digester Gas ReUse - EXISTING	94,850	-	-	94,850	-	-	-	-	94,850	-	-	-	-	-	-	-
4	Nitrogen Removal - WPCP - EXISTING	5,000,000	-	-	5,000,000	-	-	-	-	5,000,000	-	-	-	-	-	-	-
5	Collection System Improvements - EXISTING	1,500,000	-	-	1,500,000	-	-	-	-	1,500,000	-	-	-	-	-	-	-
6	Upgrades to Waste Water Treatment Plant - EXISTING	5,750,000	-	-	5,750,000	-	-	-	-	5,750,000	-	-	-	-	-	-	-
7	Replace Bakckhoe - EXISTING	91,000	-	-	-	-	-	-	91,000	91,000	-	-	-	-	-	-	-
8	Jet Truck - Six Wheel - EXISTING	230,000	-	-	-	-	-	-	230,000	230,000	-	-	-	-	-	-	-
9	Pump Station Upgrades - EXISTING	270,000	-	-	-	-	-	-	270,000	270,000	-	-	-	-	-	-	-
10	Pump Station Emergency Generator - EXISTING	200,000	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-
11	Trailer Mounted By-Pass Pump - EXISTING	75,000	-	-	-	-	-	-	75,000	75,000	-	-	-	-	-	-	-
12	UGMA / GIS - EXISTING	134,000	-	-	-	-	-	-	134,000	134,000	-	-	-	-	-	-	-
13	Sewer Facilities Emergency Generators - 5 Pump Stations - Portable & Hook-Ups - EXISTING	924,125	-	-	-	-	-	-	924,125	924,125	-	-	-	-	-	-	-
14	Beaver Brook Pump Station - Upgrade Controls & Electrical - EXISTING	155,000	-	-	-	-	-	-	155,000	155,000	-	-	-	-	-	-	-
15	Beaver Brook Pump Station - By-Pass - EXISTING	54,000	-	-	-	-	-	-	54,000	54,000	-	-	-	-	-	-	-
16	WPCP - Biological Nutrient Removal (BNR) Upgrades and Plant Upgrades Program	90,000,000	-	-	-	-	-	-	90,000,000	-	-	5,000,000	25,000,000	20,000,000	20,000,000	20,000,000	-
17	Vehicle & Equipment Replacement Program	829,375	-	-	-	-	-	-	829,375	-	350,000	423,539	55,836	-	-	-	-
18	Comprehensive Inflow and Infiltration (I&I) Study	391,000	-	-	-	-	-	-	391,000	-	-	117,300	195,500	78,200	-	-	-
19	Comprehensive Sewer Study - Update	558,000	-	-	-	-	-	-	558,000	-	-	558,000	-	-	-	-	-
20	Security Surveillance System - WPCP and Pump Station Facilities	83,000	-	-	-	-	-	-	83,000	-	-	83,000	-	-	-	-	-
21	Fire Alarm System Upgrades	113,000	-	-	-	-	-	-	113,000	-	-	113,000	-	-	-	-	-
22	WPCP Site Drainage Repairs	123,000	-	-	-	-	-	-	123,000	-	-	123,000	-	-	-	-	-

CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY15/16 - FY 20/21
CAPITAL PROJECTS SCHEDULE

Submitted to Planning Commission 1/29/2015

Pr	Project Description	TOTAL COST	Funding Source							Existing Capital Budget	Capital Improvement Program						
			General Fund Capital	Notes	Existing Bonds	LOCIP	CDBG	State/Fed. Grants	Other (State, Fed Loan, Ent. Fund)		Proposed FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	DEFERRED
23	Pump Stations - Pumps / Valves Upgrade	215,000	-	-	-	-	-	-	215,000	-	-	64,500	107,500	43,000	-	-	
24	Pump Stations - Replace Pump Controls (3/year)	115,000	-	-	-	-	-	-	115,000	-	17,250	40,250	46,000	11,500	-	-	
25	Hillside Sewer Extension and Pump Station Removal	280,000	-	-	-	-	-	-	280,000	-	280,000	-	-	-	-	-	
26	Beaver Brook Pump Station - Rag Removal Equipment	160,000	-	-	-	-	-	-	160,000	-	-	-	160,000	-	-	-	
27	Triangle Street Pump Station Replacement	224,000	-	-	-	-	-	-	224,000	-	-	-	224,000	-	-	-	
28	West Side Sewer Line Program - Phase II	14,331,000	-	-	-	-	-	-	14,331,000	-	2,149,650	2,866,200	2,866,200	2,866,200	2,866,200	716,550	
29	Plumtrees Road Crossing / Chlorine Building - Sitaline Improvements Needed	54,000	-	-	-	-	-	-	54,000	-	21,600	32,400	-	-	-	-	
30	Re-Construct Septic Hauling Road into WPCP from Plumtrees Rd	120,000	-	-	-	-	-	-	120,000	-	-	-	-	120,000	-	-	
31	Westville Avenue Sewer Line Replacement	665,000	-	-	-	-	-	-	665,000	-	-	-	266,000	399,000	-	-	
32	Cover for Aggregate Pile	81,000	-	-	-	-	-	-	81,000	-	81,000	-	-	-	-	-	
	TOTAL SEWER FUND	127,827,478	-	-	17,351,978	-	-	-	110,475,500	19,485,103	350,000	8,967,339	28,254,686	23,747,900	23,439,700	22,866,200	716,550
1	Water Revenue Meter Upgrade - Continuation - City Wide - EXISTING	1,904,714	-	-	-	-	-	-	1,904,714	1,904,714	-	-	-	-	-	-	
2	Water Main Replacement / Upgrade - EXISTING	1,034,038	-	-	-	-	-	-	1,034,038	1,034,038	-	-	-	-	-	-	
3	West Lake Water Treatment Plant Upgrades - EXISTING	260,000	-	-	-	-	-	-	260,000	260,000	-	-	-	-	-	-	
4	Water Storage Tank Inspections and Rehabilitation - EXISTING	250,000	-	-	-	-	-	-	250,000	250,000	-	-	-	-	-	-	
5	Distribution System Improvements - EXISTING	260,840	-	-	-	-	-	-	260,840	260,840	-	-	-	-	-	-	
6	Oil Mill Road - encase 16" water main - Regulatory Violations - EXISTING	500,000	-	-	-	-	-	-	500,000	500,000	-	-	-	-	-	-	
7	Water Meters - EXISTING	200,000	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	
8	Emergency Generator - West Lake Plant - EXISTING	100,000	-	-	-	-	-	-	100,000	100,000	-	-	-	-	-	-	
9	Pump Station Upgrades - EXISTING	200,000	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	
10	Hydrant Replacement Program - EXISTING	115,000	-	-	-	-	-	-	115,000	115,000	-	-	-	-	-	-	
11	Emergency Generators - Water Facilities and Pump Stations - EXISTING	359,625	-	-	-	-	-	-	359,625	359,625	-	-	-	-	-	-	

CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY15/16 - FY 20/21
CAPITAL PROJECTS SCHEDULE

Submitted to Planning Commission 1/29/2015

Pr	Project Description	TOTAL COST	Funding Source							Existing Capital Budget	Capital Improvement Program						
			General Fund Capital	Notes	Existing Bonds	LOCIP	CDBG	State/Fed. Grants	Other (State, Fed Loan, Ent. Fund)		Proposed FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	DEFERRED
12	Complete Water System Leak Detection Survey and Leak Repair	160,000	-	-	-	-	-	-	160,000	-	160,000	-	-	-	-	-	-
13	Water Department Vehicle & Equipment Replacement Program (inc. articulated mower)	1,079,193	66,000	-	-	-	-	-	1,013,193	-	268,315	287,352	109,434	82,635	229,717	101,740	-
14	Facilities Study - West Lake Water Treatment Plant	206,000	-	-	-	-	-	-	206,000	-	206,000	-	-	-	-	-	-
15	WestConn Water Storage Tank - Replace existing 1.5 million gallon steel water tank with a new concrete tank.	1,859,000	-	-	-	-	-	-	1,859,000	-	1,859,000	-	-	-	-	-	-
16	1)Raw Water Supply Piping Improvement - Secondary Reservoirs 2)West Lake - New Raw Water Line	3,817,000	-	-	-	-	-	-	3,817,000	-	1,145,100	1,908,500	763,400	-	-	-	-
17	Margerie Underground Storage Tank (UST) Removal and Replacement	224,000	-	-	-	-	-	-	224,000	-	224,000	-	-	-	-	-	-
18	Abandonment of old well houses and structures	300,000	-	-	-	-	-	-	300,000	-	300,000	-	-	-	-	-	-
19	Margerie Pump Station Upgrade	113,000	-	-	-	-	-	-	113,000	-	113,000	-	-	-	-	-	-
20	Security Surveillance System for Water Plants and Facilities	56,000	-	-	-	-	-	-	56,000	-	56,000	-	-	-	-	-	-
21	Spent Backwash Recycling Facilities at West Lake & Margerie Water Treatment Plants	111,000	-	-	-	-	-	-	111,000	-	111,000	-	-	-	-	-	-
22	Kenosia Booster Pump Station Upgrade - Kenosia Wells	220,000	-	-	-	-	-	-	220,000	-	220,000	-	-	-	-	-	-
23	Comprehensive Water Distribution Study - Update	558,000	-	-	-	-	-	-	558,000	-	223,200	334,800	-	-	-	-	-
24	WestConn Pump Station - upgrade fire pumps and controls	165,000	-	-	-	-	-	-	165,000	-	165,000	-	-	-	-	-	-
25	Water Treatment Residuals Mngt. - West Lake Treatment Plant	329,000	-	-	-	-	-	-	329,000	-	329,000	-	-	-	-	-	-
26	Geographic Information Systems	597,000	-	-	-	-	-	-	597,000	-	597,000	-	-	-	-	-	-
27	Supervisory Control and Data Acquisition (SCADA) System - Water Treatment Plants	572,000	-	-	-	-	-	-	572,000	-	85,800	200,200	228,800	57,200	-	-	-
28	Water Supply Safe Yield Improvement Projects	5,574,000	-	-	-	-	-	-	5,574,000	-	836,100	1,950,900	2,229,600	557,400	-	-	-

CITY OF DANBURY
CAPITAL IMPROVEMENT PROGRAM FY15/16 - FY 20/21
CAPITAL PROJECTS SCHEDULE

Submitted to Planning Commission 1/29/2015

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		TOTAL COST	General Fund Capital	Notes	Existing Bonds	LOCIP	CDBG	State/Fed. Grants	Other (State, Fed Loan, Ent. Fund)		Proposed FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	DEFERRED
29	Margerie High Service Tank and Interconnection	5,657,000	-	-	-	-	-	-	5,657,000	-		848,550	1,414,250	1,414,250	1,414,250	565,700	-
30	West Lake - High Lift Pump Station Upgrade	370,000	-	-	-	-	-	-	370,000	-		370,000	-	-	-	-	-
31	West Lake - New Drives & Controls for Flocculators	93,000	-	-	-	-	-	-	93,000	-		-	93,000	-	-	-	-
32	West Lake - New Sludge Collection System	448,000	-	-	-	-	-	-	448,000	-		179,200	268,800	-	-	-	-
33	Building Roof Replacement Program	1,722,000	-	-	-	-	-	-	1,722,000	-		223,860	344,400	51,660	34,440	103,320	964,320
34	Water Main Replacement / Upgrades	2,230,000	-	-	-	-	-	-	2,230,000	-		669,000	1,115,000	446,000	-	-	-
35	Replace Fluoride Process Equipment - West Lake Plant	85,000	-	-	-	-	-	-	85,000	-		-	-	85,000	-	-	-
36	Replace Alum Rprocess Equipment - West Lake Plant	85,000	-	-	-	-	-	-	85,000	-		-	-	85,000	-	-	-
37	Replace Caustic Process Equipment - West Lake Plant	85,000	-	-	-	-	-	-	85,000	-		-	-	85,000	-	-	-
38	Replace Ortho Process Equipment - West Lake Plant	141,000	-	-	-	-	-	-	141,000	-		-	-	141,000	-	-	-
39	Middle River Road Retaining Wall Repair / Replacement	2,230,000	-	-	-	-	-	-	2,230,000	-		-	-	669,000	1,115,000	446,000	-
40	Complete Pleasant Acres Water Main Replacement Project	1,116,000	-	-	-	-	-	-	1,116,000	-		-	-	446,400	669,600	-	-
41	Major Repairs to Lower Kohanza and Padanaram Pump Houses	127,000	-	-	-	-	-	-	127,000	-		-	-	127,000	-	-	-
TOTAL WATER FUND		35,513,410	66,000	-	-	-	-	-	35,447,410	5,184,217	428,315	9,048,162	7,739,284	6,854,745	4,077,607	1,216,760	964,320
Total City Projects		291,598,994	213,088,604	18,000,000	24,448,899	3,104,916	4,600,000	23,010,480	5,346,095	25,909,028	29,693,922	18,562,596	12,782,386	16,473,162	11,306,368	9,798,470	167,073,062
Total Ambulance Fund		1,255,000	0	0	0	0	0	0	1,255,000	0	130,000	255,000	225,000	145,000	245,000	255,000	0
Total Animal Control Fund		330,112	300,687	-	-	-	-	-	29,425	29,425	161,000	139,687	-	-	-	-	-
Total Sewer Projects/Sewer Fund		127,827,478	-	-	17,351,978	-	-	-	110,475,500	19,485,103	350,000	8,967,339	28,254,686	23,747,900	23,439,700	22,866,200	716,550
Total Water Projects/Water Fund		35,513,410	66,000	-	-	-	-	-	35,447,410	5,184,217	428,315	9,048,162	7,739,284	6,854,745	4,077,607	1,216,760	964,320

UNFUNDED CAPITAL PROJECT REQUESTS FY 15/16

CODE	DEPARTMENT - DIVISION
AP	Airport
AF	Ambulance Fund
ACF	Animal Control Fund
IT	Information Technology
PLG	Planning
PWE	Public Works Engineering
PWEM	Public Works Equipment Maintenance
PWF	Public Works Forestry
PWH	Public Works Highway
PWPM	Public Works Park Maintenance

CODE	DEPARTMENT - DIVISION
PWPB	Public Works Public Buildings
PWPB-S	Public Works Public Buildings - Schools
PWRS	Public Works Recycling/Solid Waste
PSCP	Public Safety Civil Preparedness
PSF	Public Safety Fire
PSP	Public Safety Police
REC	Recreation
TP	Tarrywile Park
SF	Sewer Fund
WF	Water Fund

Code	Project Description
	AIRPORT
AP 3	Airport Dodge "Low-Boy"
AP 4	Airport SUV
AP 5	Airport Lighting Upgrade
	AMBULANCE FUND
AF 2	EMS Vehicle Replacement Program
	ENGINEERING
PWE 7	King Street @ Robinhood Drive & Birch Road
PWE 12	West Street Drainage Improvements At Railroad Crossing
PWE 14	Jefferson Avenue Bridge
PWE 15	Modernization Of Traffic Signal Coordination - Hardware/Software

Code	Project Description
PWE 16	Sandpit Road And Starr Road Intersection Improvements
PWE 17	Public Works Complex Driveway And Access Improvements
PWE 18	Miscellaneous Drainage
PWE 19	Rogers Park Area Storm Drainage Improvements
PWE 20	Shelter Rock Road Bridge Over Sympaug Brook
PWE 21	Miry Brook Road Bridge Near Harwood Drive (34023)
PWE 22	West St. Corridor Traffic Improvements From Main St. To Exit 4
PWE 23	Rehab Field Traffic Signal Equip(Hardware, Traffic Arms, Detections, Cameras, Etc.)
PWE 24	Mountainville Road @ Long Ridge Road Intersection Improvement
PWE 25	Comprehensive Storm Drainage Study
PWE 26	Uninterrupted Power Supply For Traffic Lights
PWE 27	Redesign Of Chambers Road And Zinn Road Intersection

Code	Project Description
PWPB-S 16	Brick Repointing and Waterproofing at Various Schools
PWPB-S 17	Repair/Replace Building Soffits at Various Schools
PWPB-S 18	Replace Interior Lighting
PWPB-S 19	ACM Floor and Counter Abatement at DHS and Shelter Rock
PWPB-S 20	Replace Exterior Doors at Various Schools
PWPB-S 21	Replace Exterior Windows at Various Schools
PWPB-S 22	Replace Interior Doors at Various Schools
PWPB-S 23	Bathroom Remodeling, Fixture Replacement at Various Schools
PWPB-S 24	Study the Utility Tunnels at DHS
PWPB-S 25	Provide Addressable Fire Alarm System at Mill Ridge Int., DHS, etc
PWPB-S 26	Replace Ceiling in Cafeteria at Shelter Rock Elem.
PWPB-S 27	Evaluate and redesign school parking lots and driveways
PWPB-S 29	Replace Emergency Lighting Systems at Various Schools
	RECYCLING & SOLID WASTE
PWRS 2	Landfill Gas Flare (LFG) and Collection System Upgrade - Landfill
	RECREATION
REC 2	Danbury Dog Park
REC 3	Rogers Pk Lights/Softball Complex
REC 4	Steve Kaplanis Memorial Field Lighting
TP 12	Hearthstone Castle Stabilization
TP 13	Tractor Replacement
TP 14	Generator Replacement

Code	Project Description
SF 18	Comprehensive Inflow and Infiltration (I&I) Study
SF 19	Comprehensive Sewer Study - Update
SF 20	Security Surveillance System - WPCP and Pump Station Facilities
SF 21	Fire Alarm System Upgrades
SF 22	WPCP Site Drainage Repairs
SF 23	Pump Stations - Pumps / Valves Upgrade
SF 24	Pump Stations - Replace Pump Controls (3/year)
SF 25	Hillside Sewer Extension and Pump Station Removal
SF 26	Beaver Brook Pump Station - Rag Removal Equipment
SF 27	Triangle Street Pump Station Replacement
SF 28	West Side Sewer Line Program - Phase II
SF 29	Plumtrees Rd Crossing/Chlorine Blg - Sightline Improvements Needed
SF 30	Re-Construct Septic Hauling Road into WPCP from Plumtrees Rd
SF 31	Westville Avenue Sewer Line Replacement
SF 32	Cover for Aggregate Pile
	TARRYWILE PARK
TP 6	Exterior Painting - Several Buildings
TP 7	Pavilion Construction
TP 8	Parking & Driveway Improvements
TP 9	Truck Replacement
TP 11	Garage Rehab/Repairs
WF 29	Margerie High Service Tank and Interconnection
WF 30	West Lake - High Lift Pump Station Upgrade
WF 31	West Lake - New Drives & Controls for Floculators

**INTERNAL SERVICE FUND - RISK MANAGEMENT/EMPLOYEE BENEFITS
SUMMARY OF REVENUES & EXPENDITURES
FISCAL YEAR 2015-2016**

	<u>Total Services</u>	<u>General Fund</u>	<u>Water Fund</u>	<u>Sewer Fund</u>	<u>Ambulance Fund</u>	<u>Animal Control Fund</u>	<u>Other City Agencies</u>	<u>Payroll Contributions</u>
REVENUES								
Charges for Services	17,370,447	14,192,195	1,319,050	126,000	6,100	10,300	666,802	1,050,000
TOTAL REVENUES	17,370,447	14,192,195	1,319,050	126,000	6,100	10,300	666,802	1,050,000
EXPENDITURES								
FICA	1,900,000	1,695,700	195,000			9,300		
Unemployment	60,000	50,000	10,000					
Employee Benefits	10,800,205	9,367,880	291,550				90,775	1,050,000
Union Welfare Contribution	2,278,000	1,645,000	633,000					
Risk Management/Insurances	2,332,242	1,433,615	189,500	126,000	6,100	1,000	576,027	
TOTAL EXPEDITURES	17,370,447	14,192,195	1,319,050	126,000	6,100	10,300	666,802	1,050,000
EXCESS (DEFICIENCY) OF REVENUE OVER EXP	-	-	-	-	-	-	-	-

**INTERNAL SERVICE FUND - RISK MANAGEMENT/EMPLOYEE BENEFITS
PROPOSED EXPENDITURE BUDGET
FISCAL YEAR 2015-2016**

	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 02/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
<u>EXPENDITURES</u>						
FICA	1,635,600	1,855,320	1,033,758	1,765,975	1,622,478	1,899,140
Unemployment	32,829	75,000	34,950	64,095	-	60,000
Employee Health Insurance	6,011,679	6,385,368	5,125,416	7,449,989	7,570,377	8,333,205
Prescription Drug Insurance	1,150,122	1,911,280	575,737	1,234,125	-	1,775,000
Dental Insurance	473,119	537,787	281,668	516,685	427,958	502,000
Life Insurance	149,840	154,897	115,399	150,269	-	162,000
Disability Insurance	22,736	23,381	17,790	23,381	-	28,000
Union Welfare Contribution	1,824,241	2,309,000	1,185,822	2,027,440	202,020	2,278,000
Other Risk Management	121,280	270,049	113,331	210,133	262,358	251,102
Liability/Auto/Property Insurance & Deductibles	1,399,526	2,257,296	1,093,574	2,111,733	2,233,000	2,082,000
TOTAL	12,820,972	15,779,378	9,577,447	15,553,825	12,318,191	17,370,447

**INTERNAL SERVICE FUND - WORKERS COMPENSATION
SUMMARY OF REVENUES & EXPENDITURES
FISCAL YEAR 2015-2016**

	<u>Total Services</u>	<u>General Fund</u>	<u>Water Fund</u>	<u>Animal Control Fund</u>	<u>Other City Agencies</u>
<u>REVENUES</u>					
Charges for Services	3,803,750	2,687,100	115,000	4,400	997,250
TOTAL REVENUES	3,803,750	2,687,100	115,000	4,400	997,250
<u>EXPENDITURES</u>					
Heart/Hypertension	700,000	700,000			
Workers Compensation Premium & Deductibles	3,103,750	1,987,100	115,000	4,400	997,250
TOTAL EXPEDITURES	3,803,750	2,687,100	115,000	4,400	997,250
EXCESS (DEFICIENCY) OF REVENUE OVER EXP	-	-	-	-	-

**INTERNAL SERVICE FUND - WORKERS COMPENSATION
PROPOSED EXPENDITURE BUDGET
FISCAL YEAR 2015-2016**

	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 02/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
<u>EXPENDITURES</u>						
Heart/Hypertension	947,875	760,600	394,894	642,832	700,000	700,000
Workers Comp Premium/Deductible	2,823,904	3,042,800	1,542,049	2,664,447	3,103,750	3,103,750
TOTAL	3,771,779	3,803,400	1,936,943	3,307,279	3,803,750	3,803,750

**INTERNAL SERVICE FUND - PENSION/OTHER POST EMPLOYMENT BENEFITS
SUMMARY OF REVENUES & EXPENDITURES
FISCAL YEAR 2015-2016**

	<u>Total Services</u>	<u>General Fund</u>	<u>Water Fund</u>	<u>Sewer Fund</u>
<u>REVENUES</u>				
Charges for Services	19,741,282	19,226,647	311,700	202,935
TOTAL REVENUES	19,741,282	19,226,647	311,700	202,935
<u>EXPENDITURES</u>				
Retirement Administration - Professional Services	30,000	30,000		
Pension Employer Contributions	10,768,000	10,268,000	300,000	200,000
Other Post Employment Benefits	8,943,282	8,928,647	11,700	2,935
TOTAL EXPEDITURES	19,741,282	19,226,647	311,700	202,935
EXCESS (DEFICIENCY) OF REVENUE OVER EXP	-	-	-	-

**INTERNAL SERVICE FUND - PENSION/OTHER POST EMPLOYMENT BENEFITS
PROPOSED EXPENDITURE BUDGET
FISCAL YEAR 2015-2016**

	ACTUAL 2013-2014	AMENDED BUDGET 2014-2015	EXPENDITURES AS OF 02/28/2015	PROJECTED EXPENDITURES 2014-2015	PROPOSED BY DEPT 2015-2016	PROPOSED BY MAYOR 2015-2016
Purch Svcs-Professional Svcs	13,130	20,000	10,685	20,000	30,000	30,000
Pension-Employer Contributions	9,824,182	11,268,000	36,384	9,911,786	10,768,000	10,768,000
Retiree Benefits - Health/RX/Life	6,506,572	8,965,279	4,613,992	7,559,566	-	8,023,282
OPEB ARC	-	448,000	-	448,000	-	920,000
TOTAL	16,343,884	20,701,279	4,661,061	17,939,352	10,798,000	19,741,282

GENERAL FUND

PERCENT BREAKDOWN OF ADOPTED/PROPOSED BUDGETS - LAST FIVE FISCAL YEARS

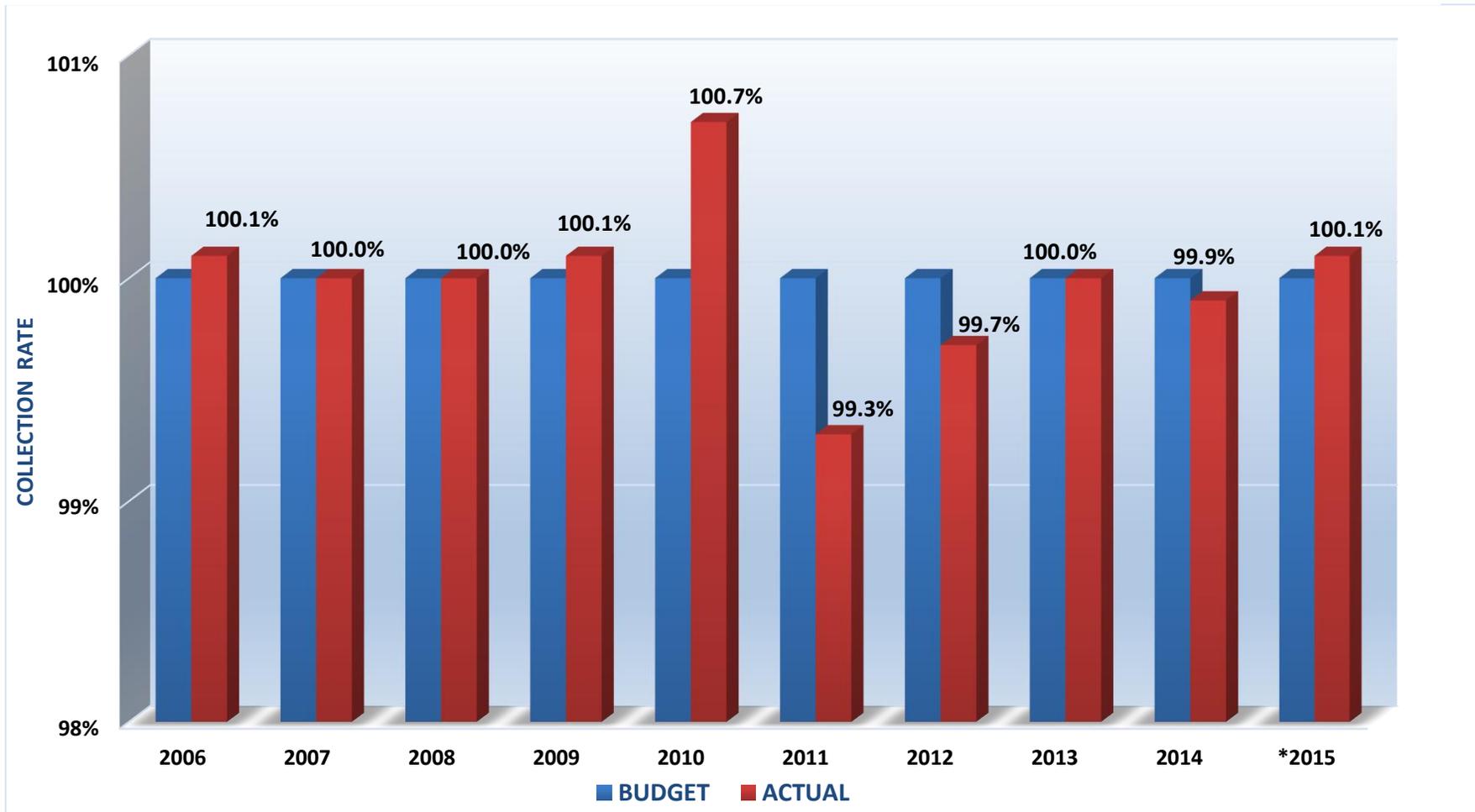
2011-2012	Board of Education	114,895,291	53.2%
Adopted Budget	Education, Health & Welfare	208,575	0.1%
	Debt Service-Schools	3,517,554	1.6%
\$215,919,397	BOE Pension	1,055,600	0.5%
	City	83,112,281	38.5%
	Debt Service City	13,130,096	6.1%
Total 2012-2013	Board of Education	115,795,291	52.6%
Adopted Budget	Education, Health & Welfare	208,575	0.1%
	Debt Service-Schools	3,602,393	1.6%
\$220,100,000	BOE Pension	1,526,800	0.7%
	City	85,545,168	38.9%
	Debt Service City	13,421,773	6.1%
Total 2013-2014	Board of Education	118,295,291	52.1%
Adopted Budget	Education, Health & Welfare	208,575	0.1%
	Debt Service-Schools	2,915,900	1.3%
\$227,350,000	BOE Capital Program	250,000	0.1%
	BOE Pension - non-certified	1,466,000	0.6%
	City	90,029,024	39.6%
	Debt Service City	14,185,210	6.2%
Total 2014-2015	Board of Education	\$121,795,291	51.7%
Adopted Budget	Education, Health & Welfare	208,575	0.1%
	Debt Service-Schools	3,581,000	1.5%
\$235,700,000	BOE Capital Program	250,000	0.1%
	BOE Pension Non-Cert	1,627,000	0.7%
	City	95,469,134	41.3%
	Debt Service City	12,769,000	5.4%
Total 2015-2016	Board of Education	\$ 124,000,000	52.2%
Proposed Budget	Education, Health & Welfare	208,575	0.1%
	Debt Service-Schools	2,676,269	1.1%
\$237,700,000	BOE Capital Program	250,000	0.1%
	BOE Pension Non-Cert	1,660,000	0.7%
	City	95,776,624	40.3%
	Debt Service City	13,128,532	5.5%

BUDGET STATISTICS

<u>Fiscal Year</u>	<u>Budget</u>	<u>Change</u>	<u>% Change</u>	<u>Mill Rate</u>	<u>Change</u>	<u>% Change</u>	<u>Net Taxable Grand List</u>	<u>Change</u>	<u>% Change</u>
94-95	119,783,605			19.54			4,389,993,410		
95-96	122,230,056	2,446,451	2.04%	19.13	-0.41	-2.10%	4,444,257,600	54,264,190	1.2%
96-97	125,151,205	2,921,149	2.39%	19.13	0.00	0.00%	4,518,020,290	73,762,690	1.7%
97-98	131,033,671	5,882,466	4.70%	19.13	0.00	0.00%	4,558,194,720	40,174,430	0.9%
98-99	131,896,390	862,719	0.66%	19.13	0.00	0.00%	4,457,282,240	(100,912,480)	-2.2%
99-00	134,739,444	2,843,054	2.16%	20.78	1.65	8.63%	4,667,049,310	209,767,070	4.7%
00-01	139,524,338	4,784,894	3.55%	23.19	2.41	11.60%	4,394,762,120	(272,287,190)	-5.8%
01-02	139,164,016	-360,322	-0.26%	24.30	1.11	4.79%	4,468,312,290	73,550,170	1.7%
02-03	149,241,033	10,077,017	7.24%	25.24	0.94	3.87%	4,562,023,370	93,711,080	2.1%
03-04	154,260,763	5,019,730	3.36%	24.29	-0.95	-3.76%	4,892,216,450 *	330,193,080	7.2%
04-05	161,229,195	6,968,432	4.52%	24.86	0.57	2.35%	5,168,936,790 *	276,720,340	5.7%
05-06	169,600,122	8,370,927	5.19%	23.03	-1.83	-7.36%	5,635,667,295 *	466,730,505	9.0%
06-07	178,091,982	8,491,860	5.01%	22.05	-0.98	-4.26%	6,077,532,400 *	441,865,105	7.8%
07-08	191,380,329	13,288,347	7.46%	22.20	0.15	0.68%	6,428,162,780	350,630,380	5.8%
08-09	202,295,259	10,914,930	5.70%	21.35	-0.85	-3.83%	7,146,429,508 *	718,266,728	11.2%
09-10	202,270,205	-25,054	-0.01%	21.66	0.31	1.45%	7,237,979,613 *	91,550,105	1.3%
10-11	209,248,000	6,977,795	3.45%	20.96	-0.70	-3.23%	7,830,251,178 *	592,271,565	8.2%
11-12	215,919,397	6,671,397	3.19%	21.69	0.73	3.48%	7,817,419,112 *	(12,832,066)	-0.2%
12-13	220,100,000	4,180,603	1.94%	22.45	0.76	3.50%	7,862,871,107 *	45,451,995	0.6%
13-14	227,350,000	7,250,000	3.29%	26.80	4.35	19.38%	6,827,106,602	(1,063,154,285)	-13.5%
14-15	235,700,000	8,350,000	3.67%	27.60	0.80	2.98%	6,887,609,487	60,502,885	0.9%
15-16	237,700,000	2,000,000	0.85%	28.26	0.66	2.39%	6,947,001,073	59,391,586	0.9%

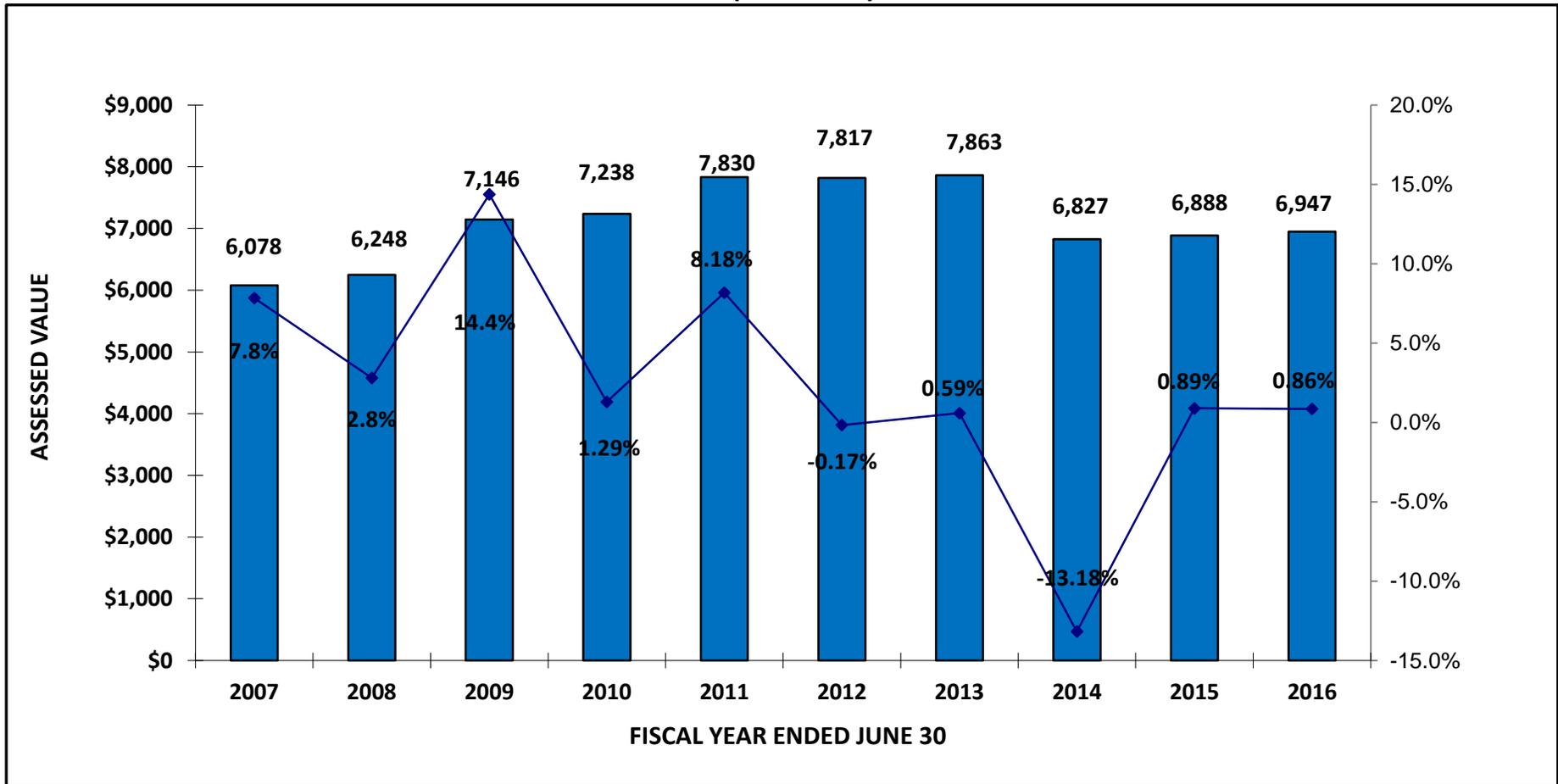
2001-02 Budget no longer includes State and Federal School Projects. 00-01, 03-04, 08-09, 13-14 are revaluation years.
 *Reflects phase-in of property revaluation.

**CITY OF DANBURY
TAX COLLECTION RATE HISTORY
CURRENT & PRIOR YEAR TAXES
ACTUAL vs BUDGET**



* Estimated

CITY OF DANBURY
ASSESSED VALUE OF TAXABLE PROPERTY AFTER BOARD OF ASSESSMENT APPEALS
FISCAL YEAR ENDED JUNE 30
(MILLIONS)



*2014 reflects a 14.9% reduction of net taxable value to real estate resulting from the October 1, 2012 revaluation mandated by the State.

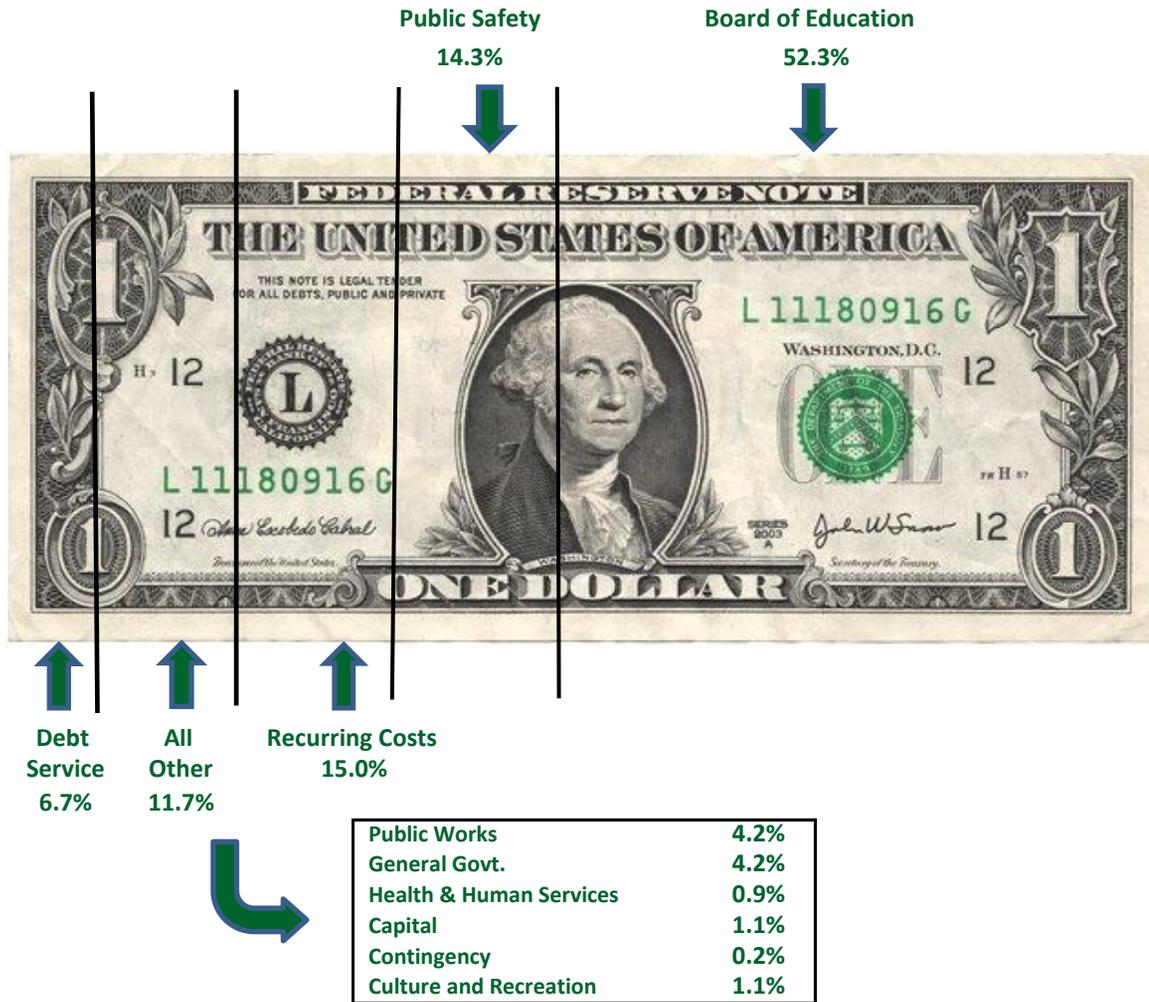
**CITY OF DANBURY
NET TAXABLE GRAND LIST OF OCTOBER 1, 2014**

	OCTOBER 1, 2013	OCTOBER 1, 2014	CHANGE	INCREASE
REAL ESTATE	6,013,563,065	6,046,122,065	32,559,000	0.54%
PERSONAL PROPERTY	375,454,318	386,933,837	11,479,519	3.06%
MOTOR VEHICLES	498,592,104	513,945,171	15,353,067	3.08%
TOTALS	6,887,609,487	6,947,001,073	59,391,586	0.86%

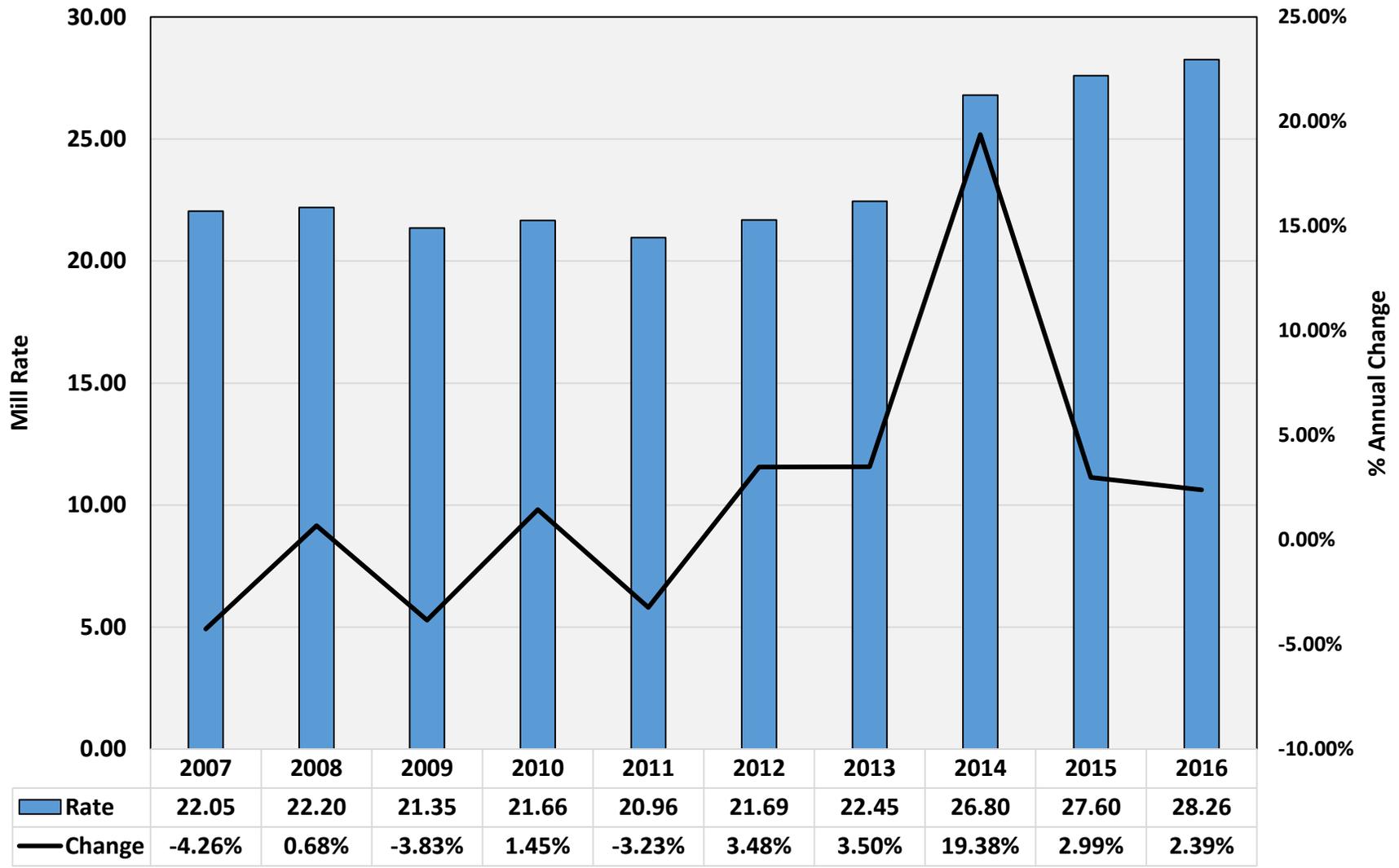
**TEN LARGEST TAXPAYERS
REAL ESTATE, MOTOR VEHICLE AND PERSONAL PROPERTY**

	<u>BUSINESS</u>	<u>TAXABLE VALUATION AS OF 10/1/2014</u>	<u>% of NET TAXABLE GRAND LIST</u>
1. Danbury Mall Associates	Shopping Mall	216,217,900	3.11%
2. Connecticut Light & Power	Public Utility	63,231,770	0.91%
3. Gera Danbury LLC	Real Estate Investor	50,601,900	0.73%
4. Boehringer Ingelheim	Research Center	50,369,600	0.73%
5. Crown Point Gardens	Land Developer	45,247,300	0.65%
6. BLT Reserve LLC	Land Developer	41,929,190	0.60%
7. Melvyn, Mary & Seymour Powers	Industrial Park	40,233,900	0.58%
Danbury Industrial Corp & MMP Realty			0.00%
8. Hawley, Ervie, Germantown Plaza Associates & Germantown Medical Center	Shopping Center & Land Developer	34,531,670	0.50%
9. Usrstadt Biddle Properties LLC	Retail	29,347,800	0.42%
10. Bldg 45 Eagle LLC	Retail	29,008,800	0.42%
	TOTAL	600,719,830	8.65%

2015-2016 PROPOSED BUDGET YOUR TAX DOLLAR AT WORK



Mill Rate Ten Year History



Fiscal Year Ended June 30

CITY OF DANBURY

FULL TIME BUDGETED HEADCOUNT - 10 YEAR HISTORY

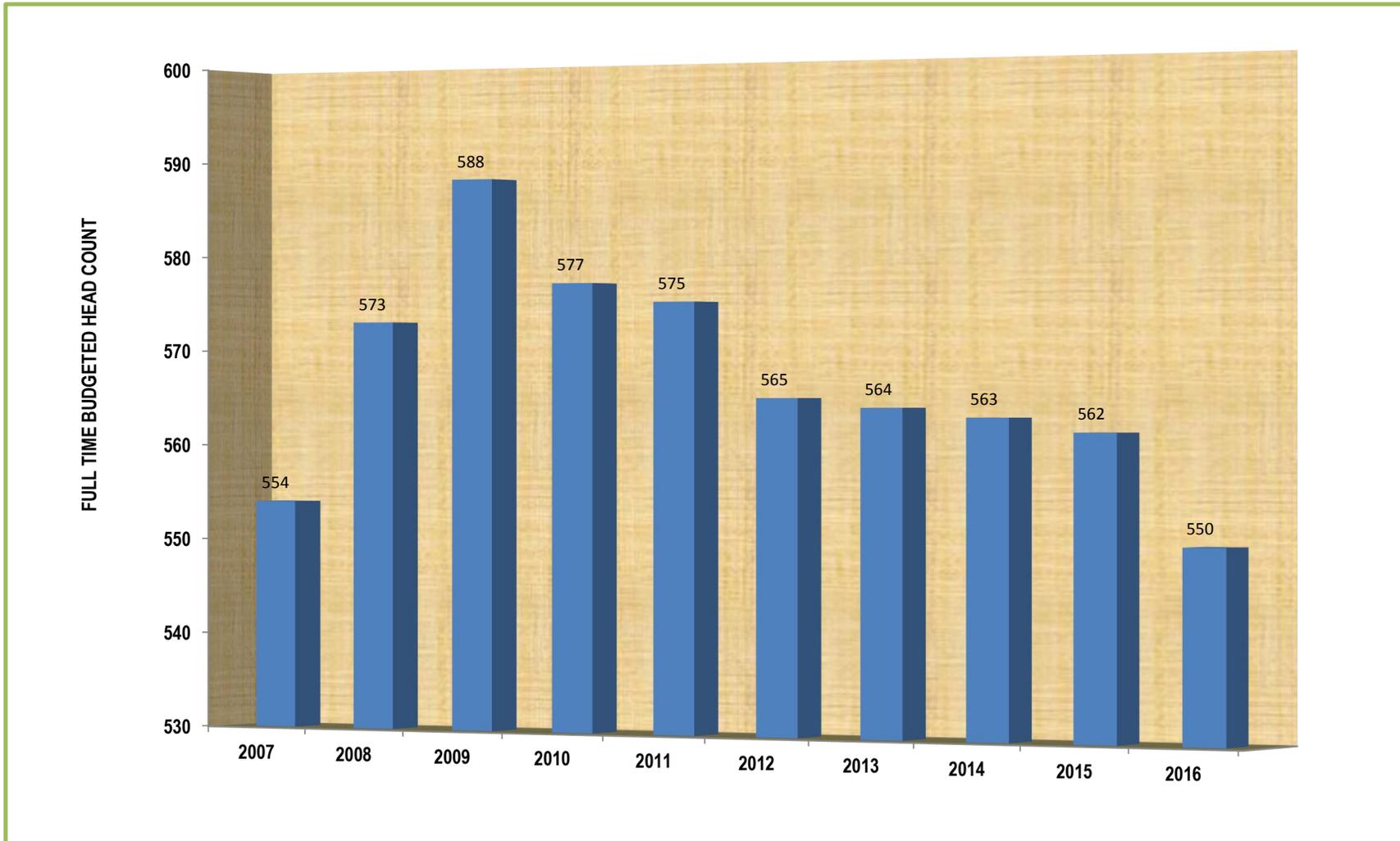
											1 YR
FISCAL YEAR	06/07	07/08	08/09	09/10	10/11	11/12	12-13	13-14	14-15	15-16	CHANGE
CITY COUNCIL	0	0	0	0	0	0	0	0	0	0	0
MAYOR'S OFFICE	6	6	6	6	5	5	6	6	6	6	0
LEGISLATIVE ASSISTANT	1	1	1	1	1	1	1	1	1	1	0
REGISTRARS	2	2	2	2	2	2	2	2	2	2	0
CITY TREASURER	1	1	1	1	1	1	1	1	1	1	0
DIRECTOR OF FINANCE	12	12	12	12	12	12	11	11	10.5	10.5	0
INFORMATION TECHNOLOGY	4	4	4	4	4	4	5	5	5	5	0
BUREAU OF ASSESSMENTS	8	8	8	8	8	8	7	7	7	7	0
TAX COLLECTOR	11	11	11	10	10	8	9	9	9	9	0
PURCHASING	3	3	3	3	3	3	3	3	3	3	0
CORPORATION COUNSEL	4	3	3	3	3	3	3	3	3	3	0
TOWN CLERK	7	7	7	6	6	6	6	6	6	6	0
PERMIT COORDINATION	6	6	6	5	5	5	5	5	5	5	0
PLANNING	6	6	6	6	6	6	6	6	6	6	0
ECONOMIC DEVELOPMENT	1	1	1	0	0	0	1	1	1	1	0
HUMAN RESOURCES	2	2	2	2	2	2	2	2	2	3	1
PUBLIC BUILDINGS	13	15	15	14	14	13	14	14	14	14	0
CITY HALL BUILDING	1	1	1	1	1	1	1	1	1	1	0
TOTAL GENERAL GOVERNMENT	88	89	89	84	83	80	83	83	82.5	83.5	1
POLICE DEPARTMENT	159.75	159.75	161.75	164.75	164.75	164.75	164	164	164.5	161.5	-3
ANIMAL CONTROL	3	3	3	3	3	3	3	3	3	3	0
FIRE DEPARTMENT	110.25	120.25	129.25	129.25	129.25	129.25	130	130	130	122	-8
BUILDING INSPECTOR	9	9	9	9	9	9	9	9	9	9	0
CIVIL PREPAREDNESS	0	0	0	0	0	0	0	0	0	0	0
CONSUMER PROTECTION	1	1	1	1	1	1	1	1	1	0.5	-0.5
UNIFORM NEIGH. INSP. TEAM	4	5	5	4	4	3	4	4	3	3	0
AIRPORT	4	5	5	5	5	5	5	5	5	5	0
TOTAL PUBLIC SAFETY	291	303	314	316	316	315	316	316	315.5	304	-11.5
**Included in the 14-15 Budget are 47 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, 26 are only partially funded.											
Some funding may be available at the divisional level that meets the public safety and financial criteria.											

CITY OF DANBURY

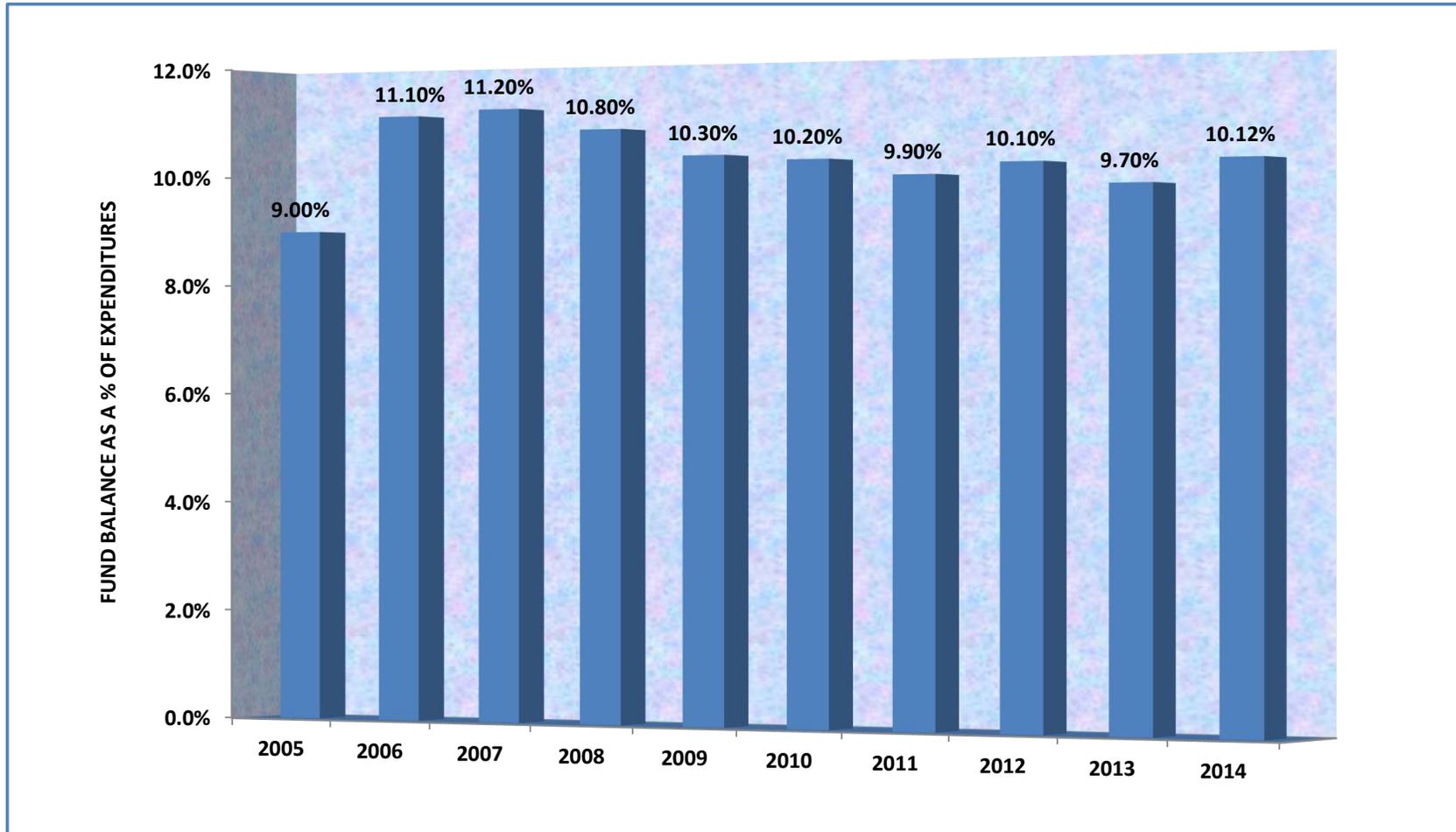
FULL TIME BUDGETED HEADCOUNT - 10 YEAR HISTORY

											1 YR
FISCAL YEAR	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14-15	15-16	CHANGE
DIR. OF PUBLIC WORKS	0	0	3	2	2	2	2	2	2	2	0
HIGHWAY DEPARTMENT	44	46	43	43	43	42	43	43	43	43	0
PARKS MAINTENANCE	24	22	18	18	18	17	17	17	17	17	0
FORESTRY	0	0	6	4	4	4	4	4	4	4	0
EQUIPMENT MAINTENANCE	7	7	7	7	7	7	7	7	7	7	0
ENGINEERING	14	13	12	11	11	10	10	10	10	10	0
CONSTRUCTION SERVICES	0	0	3	3	3	3	3	3	3	3	0
TOTAL PUBLIC WORKS	89	88	92	88	88	85	86	86	86	86	0
HEALTH & HUMAN SERVICES	18	17	17	17	17	15	14	14	13	12	-1
TOTAL HEALTH	18	17	17	17	17	15	14	14	13	12	-1
WELFARE	0	0	0	0	0	0	0	0	0	0	0
VETERANS ADVISORY	1	1	1	1	0	0	0	0	0	0	0
COMMISSION ON AGING	4	4	4	3	3	3	2	2	2	2	0
TOTAL PUBLIC WELFARE	5	5	5	4	3	3	2	2	2	2	0
LIBRARY	27	27	27	25	26	25	22	21	20	20	0
TOTAL LIBRARIES	27	27	27	25	26	25	22	21	20	20	-1
RECREATION	2	2	2	2	2	2	1	1	1	1	0
TOTAL RECREATION	2	2	2	2	2	2	1	1	1	1	0
INSURANCE	2	2	2	2	2	2	2	2	2.5	2.5	0
TOTAL RECURRING COSTS	2	2.5	2.5	0.5							
WATER UTILITY	31	40	40	39	38	37	38	38	39	39	0
TOTAL WATER FUND	31	40	40	39	38	37	38	38	39	39	1
GRAND TOTAL	554	573	588	577	575	565	564	563	561.5	550	-11.5

**CITY OF DANBURY
FULL TIME BUDGETED HEAD COUNT
TEN YEAR HISTORY**



**CITY OF DANBURY
GENERAL FUND
UNASSIGNED FUND BALANCE AS A PERCENTAGE OF BUDGETARY EXPENDITURES
TEN YEAR HISTORY**



**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 242	Capacity 15.5 MGD	Reservoirs 8
Number of Street Lights 2,873	Pump Stations 20	Capacity 8.1 MGD

Recreational Areas

Acres of Designated Parks		1,552
Bear Mountain Park 140 acres	Joseph Sauer Memorial Park 2 acres	Rogers Park Playground 1 acre
Blind Brook Playground .5 acre	Kennedy Park 1 acre	Rogers Park Pond 7 acres
Danbury Green 1 acre	Lake Candlewood Park 11 acres	Rowan Street Playground 3 acres
Elmwood Park 2 acres	Lake Kenosia Park 25 acres	Stephen A. Kaplanis Field 5.5 acres
Farrington Open Space 192 acres	Mill Plain Swamp 34 acres	Still River Greenway 35 acres
Hatters Community Park 32 acres	Old Quarry Nature Center 40 acres	Tarrywile Park 722 acres
Highland Playground 8 acres	Richter Park 230 acres	Tom West Park .5 acre
John Perry Field 3 acres	Rogers Park 56 acres	

Education (15-16 Projected)	Police Protection	Fire Protection
High Schools (Grades 9-12) 2	Number of Stations 1	Number of Stations 17
Students 3,095	Number of Uniformed Officers 154	No. of Uniformed Employees 120
Middle Schools (Grades 6-8) 3	Nonuniformed Employees 7.5	Number of Volunteers 115
Students 2,479		Non Uniformed Employees 2
Elementary Schools (Grades PK-5) 13		Pieces of Equipment 45
Students 5,252		
Total Students <u>11,077</u>	Library	
	Number of Branches 1	
	Number of Volumes 116,247	
Total Staff 1,293.97	Residents with Library Cards 25,429	

Age Distribution of the Population

	City of Danbury		State of Connecticut	
	2010	Percent	2010	Percent
Under 5	5,409	6.7	202,106	5.7
5 - 9	4,618	5.7	222,571	6.2
10 - 14	4,311	5.30	240,265	6.7
15 - 19	5,175	6.4	250,834	7.0
20 - 24	6,131	7.6	227,898	6.4
25 - 34	13,301	16.4	420,377	11.8
35 - 44	12,432	15.4	484,438	13.6
45 - 54	11,789	14.6	575,597	16.1
55 - 59	4,867	6.0	240,157	6.7
60 - 64	3,882	4.8	203,295	5.7
65 - 74	4,594	5.7	254,944	7.1
75 - 84	2,908	3.6	166,717	4.7
85 years and over	1,476	1.8	84,898	2.4
Total	80,893	100.0	3,574,097	100.0
Median Age (yrs.)	35.2		37.4	

Source: U.S. Department of Commerce, Bureau of Census, 2010

Educational Attainment

	City of Danbury		State of Connecticut	
	Number ¹	Percent	Number ¹	Percent
Less than 9th grade	5,605	10.2	111,982	4.6
9th to 12th grade, no diploma	5,000	9.1	165,538	6.8
High school graduate (includes equivalency)	16,045	29.2	686,496	28.2
Some college, no degree	8,352	15.2	433,320	17.8
Associates' degree	3,242	5.9	172,841	7.1
Bachelor's degree	9,616	17.5	491,745	20.2
Graduate or professional degree	7,088	12.9	372,461	15.3
Total	54,948	100.0	2,434,383	100.0
Percent of high school graduate or higher			80.7	88.6
Percent of bachelor's degree or higher			30.2	35.5

¹Population 25 years and over.

Source: U.S. Department of Commerce, Bureau of Census, 2010

Income Distribution

	City of Danbury		State of Connecticut	
	Families	Percent	Families	Percent
Less than \$10,000	1,773	6.0	30,286	3.4
\$10,000 to 14,999	502	1.7	20,488	2.3
\$15,000 to 24,999	2,984	10.1	50,774	5.7
\$25,000 to 34,999	1,832	6.2	57,900	6.5
\$35,000 to 49,999	3,457	11.7	97,094	10.9
\$50,000 to 74,999	5,761	19.5	151,431	17.0
\$75,000 to 99,999	3,250	11.0	137,179	15.4
\$100,000 to 149,999	6,500	22.0	176,372	19.8
\$150,000 to 199,999	1,714	5.8	77,497	8.7
\$200,000 or more	1,773	6.0	91,749	10.3
Total	29,546	100.0	890,770	100.0

Source: U.S. Department of Commerce, Bureau of Census, 2010

Income Levels

	City of Danbury	State of CT
Per Capita Income, 2010	\$ 32,140	\$ 35,078
Per Capita Income, 2000	\$ 24,500	\$ 28,766
Median Family Income, 2010	\$ 83,366	\$ 108,218

Source: U.S. Department of Commerce, Bureau of Census, 2010

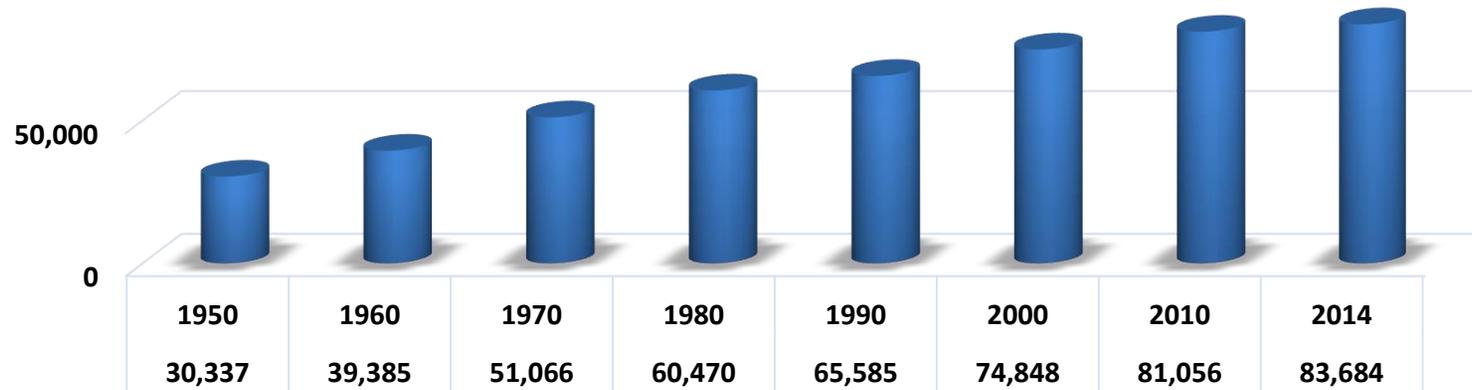
Demographic Information Population and Density

Year ⁽¹⁾	Population	% Increase	Density ⁽²⁾
1950	30,337	8.7%	724
1960	39,385	29.8%	940
1970	51,066	29.7%	1,219
1980	60,470	18.4%	1,443
1990	65,585	8.5%	1,565
2000	74,848	14.1%	1,786
2010	81,056	8.3%	1,935
2012	82,676	2.0%	1,974
2014	83,684	1.2%	1,998

⁽¹⁾ 1950-2010, U.S. Department of Commerce, Bureau of Census

⁽²⁾ Population per square mile: 41.89 square miles (land)

Population Trend



U.S. Department of Commerce, Bureau of Census

**CITY OF DANBURY
BARGAINING GROUPS**

Board of Education Groups

Non Bargaining Employees	42	N/A
DSAA - School Administrators	41	6/30/2017
NEA Teachers	839	6/30/2017
Local 677 Teamsters Custodians	71	6/30/2016
CSEA Paraprofessionals	433	6/30/2016
School Nurses Association	24	6/30/2017
Local 677 Teamsters School Lunch	69	6/30/2015
Danbury Association of School Secretaries	74	6/30/2015
Safety Advocates	24	6/30/2015
TOTAL	1,617	

City Groups

Local 891 Council 15 AFSCME Police	147	6/30/2015 ¹
UPSEIU (formerly DMEA) Municipal Employees	81	6/30/2015
Local 677 Teamsters	99	6/30/2015
Local 801 AFL CIO Firefighters	112	6/30/2015
Non-Bargaining Employees	56	N/A
TOTAL	439	

¹ Includes two canine control officers.

MAJOR EMPLOYERS

<u>Name</u>	<u>Approx. # of Employees</u>
Western Ct Health Network - Danbury	2,283
Boehringer-Ingelheim Pharmaceuticals	1,800
Danbury School Systems	1,509
Cartus	1,349
GE Commercial Finance	688
Pitney Bowes	650
UTC B. F. Goodrich	660
Western CT State University	626
Praxair, Inc.	406
Barden Corporation	373

Source: GDCC

BUILDING PERMITS								
Calendar Year	Residential		Commercial		Industrial		Total	
Ending 12/31	No.	Value	No.	Value	No.	Value	No.	Value
2014	951	78,906,280	10	\$13,451,161	192	\$48,270,735	1,153	\$140,628,176
2013	967	42,944,615	219	145,532,615	11	16,709,942	1197	205,187,172
2012	872	92,841,102	273	72,099,494	4	5,422,450	1149	170,363,046
2011	829	30,801,215	235	45,597,554	11	4,619,000	1075	81,017,769
2010	823	29,438,911	225	44,204,745	7	10,037,000	1055	83,680,656
2009	949	59,205,660	165	25,269,316	11	1,450,559	1125	85,925,535
2008	808	34,115,571	226	20,464,467	10	51,439,000	1044	106,019,038
2007	1220	68,757,868	209	73,443,295	17	45,231,176	1446	187,432,339
2006	1368	57,171,613	203	69,518,464	12	28,725,755	1583	155,415,832
2005	1441	96,350,821	177	44,660,170	4	25,324,000	1622	166,334,991

Source: Building Department, City of Danbury

EMPLOYMENT BY INDUSTRY				
Sector	City of Danbury		State of Connecticut	
	Number	Percent	Number	Percent
Agriculture, Forestry, Fisheries, Mining	285	0.7%	7,443	0.4%
Construction	3,345	8.0%	95,217	5.5%
Manufacturing	5,329	12.9%	188,493	10.9%
Wholesale Trade	459	1.1%	43,580	2.5%
Retail Trade	4,642	11.1%	187,540	10.8%
Transportation & Warehousing, Utilities	1,262	3.0%	64,696	3.7%
Information	1,064	2.5%	43,094	2.5%
Finance, Insurance, Real Estate	2,770	6.6%	156,695	9.0%
Professional, Scientific, Mgmt Svcs	6,353	15.2%	193,794	11.2%
Educational, Health, Social Services	8,901	21.3%	454,976	26.2%
Arts, Entertainment, Recreation	3,250	7.8%	150,893	8.7%
Other services (ex. Public Admin)	3,053	7.3%	82,017	4.7%
Public Administration	1,035	2.5%	68,008	3.9%
Total Labor Force, Employed	41,748	100.0%	1,736,446	100.0%

Source: U.S. Department of Commerce, Bureau of the Census, 2010

PERCENTAGE OF UNEMPLOYED					
Annual Averages	City of Danbury		City of Danbury	Danbury Labor Market	State of CT
	Employed	Unemployed			
2014	43,746	2,471	5.3%	5.3%	6.7%
2013	42,812	2,811	6.2%	6.2%	7.8%
2012	42,745	3,153	6.9%	6.7%	8.4%
2011	43,026	3,305	7.1%	7.2%	8.8%
2010	42,366	3,593	7.8%	7.6%	9.3%
2009	41,382	3,372	7.5%	7.3%	8.3%
2008	42,704	2,097	4.7%	4.5%	5.6%
2007	42,788	1,628	3.7%	3.6%	4.6%
2006	42,183	1,532	3.5%	3.3%	4.4%
2005	41,488	1,695	3.9%	3.8%	4.9%

Source: Department of Labor, State of Connecticut

GLOSSARY

Accrual Basis of Accounting

The method of accounting in which transactions are recorded at the time they are earned or incurred, as opposed to when the cash is received or spent.

Actuarial Basis

A basis used in computing the amount of contributions to be made periodically to a fund or account so that the total contributions, plus the compounded earnings thereon, will equal the required payments to be made out of the fund account.

Adopted Budget

The annual operating budget for the fiscal year approved by the City Council. City Charter mandates that the City Council must approve the budget no later than May 15.

Annual Report

A non-financial report that outlines the accomplishments and developments of the City departments over the past year. The report is published as an insert in the News-Times.

Appropriation

A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

Assessed Valuation

A valuation set upon real estate or other property by a government as a basis for levying taxes. Pursuant to Connecticut statutes, values are assessed at seventy percent (70%), except motor vehicles, which are assessed at average trade-in.

Audit

A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements. It is also a procedure for evaluating whether management has efficiently and effectively carried out its responsibilities. The auditor obtains the evidential matter through observation, inspection, inquiries and confirmations with third parties.

Audit Committee

Three members of the City Council appointed by the Mayor and having specific responsibility for addressing all issues related to the independent audit of the City's financial statements.

Authority

A government or public agency created to perform a single function or a restricted group of related activities. Usually, such units are financed from service charges, fees and tolls and may be completely independent of other governments or be partially dependent upon other governments for its financing.

Balanced Budget Policy

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.

Pursuant to the City's Balance Budget Policy, the City of Danbury strives to develop and maintain structurally balanced budgets for all operating funds. The Policy states: "budgets will be balanced not just simply on a statutory basis where total budgeted revenues equal total budgeted expenditures. Rather operating budgets will be balanced on a true structural and sustainable basis where recurring revenues will exceed recurring expenditures on an annual basis. "

BANS (Bond Anticipation Notes)

Bond Anticipation Notes are short-term, interest bearing notes issued by a government in anticipation of bonds to be issued at a later date.

Basis of Accounting

A term used to refer to when revenues, expenditures, expenses and transfers, and the related assets and liabilities, are recognized in the accounts and reported in the financial statements.

Bonds Authorized and Unissued

Bonds that have been authorized legally but not issued and that can be issued and sold without further authorization.

Bond Refunding

The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

Budget

An annual plan of financial operation embodying an estimate of proposed expenditures for the fiscal year and the proposed means of financing them.

Budget Message

A general discussion of the proposed and adopted budgets as presented in writing by the Mayor to the City Council and the citizens of Danbury.

CAFR (Comprehensive Annual Financial Report)

The Comprehensive Annual Financial Report is the official annual financial report of a government. It includes introductory material, Management's Discussion & Analysis, City's financial statements, and supporting schedules to demonstrate legal compliance and statistical information.

Capital Project

A project which constitutes an expense of a minimum of \$25,000 and a useful life of 5 years or more.

Charges to Users

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

CIP (Capital Improvement Plan)

The City's long range (6 year) plan for proposed capital expenditures to be incurred each year. It sets forth each project and specifies the estimated resources available to finance the expenditures. The City Charter mandates a capital budget for the ensuing year and for the five fiscal years thereafter. The CIP must be approved by the City's Planning Commission by February 15. The Capital Budget is not part of the City's annual operating budget.

City Council

The legislative body for the City of Danbury. The Council consists of 21 members, 2 from each of 7 wards and 7 at-large, all of whom serve a term of 2 years.

Collective Bargaining Agreement

A consent between the City of Danbury and the various employee bargaining groups, which defines working conditions, salary and benefits, and job categories.

Community Services

Community Services lists the non-profit organizations that have partnered with the City in providing much needed services for the community that would likely have been provided by the City Government but at a much higher cost to taxpayers if such an arrangement did not exist.

Contingency

Monies set aside in the annual operating budget to provide for unforeseen expenditures or for anticipated expenditures of uncertain amounts.

Continuing Appropriation

An appropriation that, once established, is automatically renewed without further legislative action, until altered or revoked.

Credit Rating

A rating set by an independent agency, which reflects an entity's ability to repay debt resulting from the sale of bonds. Moody's Investor Service, Standard and Poors Corporation and Fitch Investor Service are the three major rating agencies in the United States.

Debt Management Policy

The primary policy objectives are to establish conditions and target benchmark ratios for the use of debt, minimize the City's net debt service and issuance costs, achieve the highest practical credit rating and provide timely and accurate financial disclosure.

Debt Ratios

Comparative statistics illustrating the relation between the City's outstanding debt and such factors as its tax base, income or population. These ratios often are used as part of the process of determining the credit ratings of an issue, especially with general obligation bonds.

Debt Service Fund

A separate fund which is the total of principal and interest paid annually on all the municipality's long-term bonds, notes and leases. It does not include debt payments made by Proprietary Fund types. The City will be introducing this new fund into the FY17 Budget.

Deferred Assessment

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

Deferred Compensation Plan (457(b))

Retirement plan which gives employees the opportunity to defer receipt of a portion of their salary on a pre-tax basis. The Internal Revenue Code authorizes local governments to provide a deferred compensation plan for its employees. Mass Mutual is the sole provider for the City's (457(b)) deferred compensation plan.

Defined Benefit Plan

A pension plan having terms that specify the amount of pension benefits to be provided at a future date or after a certain period of time. The amount specified is usually a function of one or more factors, such as age, years of service, and compensation.

Defined Contribution Plan

A pension plan having terms that specify how contributions to a plan member's account are to be determined, rather than the amount of retirement income the member is to receive. The amount received will depend on the amount contributed to the member's account, earnings on investments, and forfeitures of contributions made for other members that may be allocated to the member's account.

Delinquent Taxes

Taxes remaining unpaid on and after the date to which a penalty for non-payment is attached.

Employee Service Benefits

Funds which may be used to pay longevity, salary increases for non-union employees, vacant positions, and contractual sick leave payouts.

Encumbrance

Commitment of funds to be used for goods and services not yet delivered. Funds are usually reserved or set aside upon execution of a contractual agreement.

Enterprise Funds

Proprietary fund types used to report an activity for which a fee is charged to external users for goods or service, i.e. Ambulance, Internal Service, Sewer and Water Funds.

Exempt Properties

Properties of religious, educational, governmental, or charitable organizations not subject to taxation.

Exemption

A deduction to a real or personal property assessment authorized by statute.

Expenditure

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

Fiduciary Funds

Funds used to report assets held in a trustee or agency capacity for others which cannot be used to support a government's own purpose. Funds in this category include pension (and other employee benefit) trust funds, private purpose trust funds, and agency funds.

Fiscal Year

A 12- month period to which the annual operating budget applies and at the end of which the City determines its financial position and the results of its operation. The fiscal year for the City of Danbury is from July 1 to June 30.

Fixed Assets

Long-lived tangible assets obtained or controlled as a result of past transactions, events or circumstances. Fixed assets include buildings, equipment, and significant/permanent improvements other than buildings and land.

Fund Accounting

An accounting practice which segregates assets and related liabilities and residual equities for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations and which operates as a separate fiscal entity with a self-balancing set of accounts.

Fund

A fiscal and accounting entity with a self-balancing set of accounts.

Fund Balance

The difference between assets and fund liabilities of governmental and similar trust funds.

GAAP (Generally Accepted Accounting Principles)

Uniform minimum standards and guidelines for financial accounting and reporting.

GASB (Governmental Accounting Standards Board)

The authoritative accounting and financial reporting standard setting body for government entities.

GASB #45

Governmental Standard Accounting Board Statement No. 45 relating to Other Post Employment Benefits. GASB 45 applies the accounting, actuarial, and reporting requirements used for pension funds assets and liabilities to health benefits for eligible participants who may be current, former or retired employees.

GASB #54

Governmental Accounting Standards Board Statement No. 54 relating to Fund Balance Reporting and Governmental Fund Type Definitions. The objective of GASB #54 is to provide clearer fund balance classifications that can be more consistently applied and clarify the existing governmental fund type definitions. The Statement also provides for additional classifications such as restricted, committed, assigned and unassigned based on the relative strength of the constraints that control how specific amounts can be spent.

The **restricted** fund balance includes amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers or through enabling legislation.

The **committed** fund balance includes amounts that can be used only for the specific purposes determined by a formal action of the government's highest level of decision-making authority.

The **assigned** fund balance includes amounts intended to be used by the government for specific purposes but do not meet the criteria to be classified as restricted or committed.

Unassigned fund balance is the residual classification for the government's general fund and includes all spendable amounts not contained in the other classifications.

General Fund

The General Fund is the general operating fund of the City government. This fund accounts for all financial resources except those required to be accounted for in another fund.

General Obligation Bonds

Bonds for which payment is backed by the full faith and credit of government and is considered payable from taxes and other general revenues.

GFOA (Government Finance Officers Association)

A national association of public finance professionals founded in 1906 as the Municipal Finance Officers Association. Its goal is to provide practical guidance to accounting and auditing professionals serving state and local government. The GFOA has played a major role in the development and promotion of GAAP for state and local government since its inception and has sponsored awards programs for budgeting and financial reporting since 1946.

Grand List (gross)

The official list of the total assessed value of real estate, personal property and motor vehicles within City boundaries. The taxes are determined October 1 for the ensuing fiscal year in which they are due.

Grand List (net)

The net grand list is the assessed value of all taxable property in a municipality net of exemptions allowed under state statutes as of October 1.

Grant Agency

Any private, non-profit agency, which receives funding from the City to provide services to its residents.

HVCEO

An acronym for the Housatonic Valley Council of Elected Officials, located in the Old Brookfield Town Hall building. It is a voluntary regional coordinating body maintained by ten municipalities in western Connecticut. Its mission is to make the region a better place in which to live, do business and visit.

Indirect Revenue

Any revenues received by the City other than from property tax (tax revenues).

Interfund Transfer

Payments from one administrative budget to another, which result in the recording of a receipt and an expenditure.

Internal Service Funds

Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments or agencies of the primary government and its component units, or on a cost reimbursement basis.

Intergovernmental Revenues

Revenues from other governments in the form of grants, entitlements, shared revenues or payment in lieu of taxes.

Investment Policy Statement

Pursuant to the recommendations of GFOA (Government Finance Officers Association) to follow "Best Practices" for municipal governments, the City adopted a *Statement of Investment Policies and Guidelines for Cash Management*.

Investment Policy which provide for additional investing guidelines; defines the purpose and overall objectives of the investments; establishing new internal controls/monitoring procedures; and additional oversight.

Line Item

Also called an account. A specific expenditure or revenue category within a departmental budget, e.g., postage, electric, travel, or fuel.

LoCIP (Local Capital Improvement Program)

State of Connecticut program which provides funds to municipalities for eligible local projects, such as road and sidewalk repairs, bridges, dams, sewer and water projects, public park improvements and renovations to public buildings.

Logic Model

A learning and improvement tool that will help department heads to focus on what they want to accomplish and how they will reach their goals.

Long-Term Debt

This includes long-term liabilities associated with governmental activities. Items included under the long-term debt category are bonds and notes, for which the municipality has pledged its full faith and credit, and capital lease obligations.

Mayor's Capital Plan

The capital expenditure plan which is the first year of the City's Capital Improvement Plan.

Mayor's Proposed Operating Budget

The operating budget for the ensuing fiscal year presented to the City Council by the Mayor outlining the financial policy of the City government, providing estimates of revenue and itemized estimates of expenses and the Mayor's recommendation for the amounts to be appropriated. City Charter mandates that the budget be presented no later than April 7.

Mill Rate

The mill rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar of assessed value. For example, a tax rate of 20 mills is equivalent to \$20 per \$1,000 of assessed value.

Miscellaneous Appropriation Adjustment

Adjustments required under GAAP as part of the City's year-end closing procedure.

Modified Accrual Accounting

A basis of accounting in which revenues are recorded when collected and expenditures are recorded when encumbered.

Net Bonded Debt

Gross bonded debt less any cash or other assets available and earmarked for its retirement and less all self-supporting debt (e.g., revenue bonds).

OPEB (Other Post-Employment Benefits) funding Policy

OPEB are Post-employment benefits provided by an employer to plan participants, beneficiaries and covered dependents through a plan that is separate from a plan to provide retirement income. It includes post employment health care benefits provided through a public employee retirement system or pension plan.

With the implementation of GASB 45 accounting requirements, local governments are now required to report the existing obligations for postemployment benefits other than pensions, (OPEB).

Consequently, the City of Danbury has adopted an OPEB funding Policy which establishes a funding plan that will fund the OPEB Liability by at least 50% within 30 years by making Incremental increases of 5% over the annual pay-as-you-go funding levels.

Operating Budget

A plan of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled.

Operating Result

The amount by which actual revenues varied from budgeted revenues and actual expenditures varied from budgeted expenditures, aggregated in total, during a fiscal period.

Operating Transfers

Legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.

Ordinance

A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

Other Financing Sources

An increase in the General Fund's resources not classified as revenues. GAAP limits the use of this category to certain specified situations. A component of OFS is "transfers in". Transfers In are transactions between funds received by the fund from another fund within of the municipality.

Other Financing Uses

A decrease in the General Fund's resources not classified as expenditures. GAAP limits the use of this category to certain specified situations. A component of OFU is "transfers out". Transfers out are transactions between funds paid to the fund from another fund within of the municipality

Performance Measurement

An indication of what a program or service is accomplishing and whether results are being achieved.

PILOT

An acronym for "payment in lieu of taxes".

Property Tax

A tax levied on the value of real property set annually by the City Council to fund general government expenditures. The property tax is expressed as a dollar value per \$1,000 of assessed valuation.

Q-Alert

A software system used to track the action on requests submitted through City Line 311 or the City's website. Requests are tracked from submission to completion. The system also provides data and reports to aid managers in analyzing trends in requests and timeliness and effectiveness of service.

Recurring Costs

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

Refunding Bonds

Bonds issued at a lower interest rate to retire higher interest rate bonds already outstanding.

Resolution

A special temporary order of a legislative body; an order of legislative body requiring less legal formality than an ordinance or statute.

Revaluation

The reappraisal of all real estate in the City to achieve uniformity in property valuations and ensure all property owners are paying their proportionate share of taxes. Connecticut State Statutes mandate a revaluation every 5 years. The City's next revaluation is scheduled to be effective October 1, 2017.

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.