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# 2009-2010 ADOPTED BUDGET

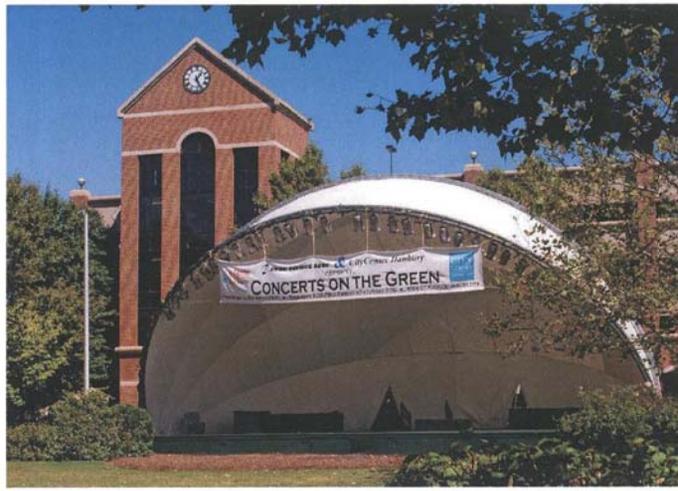
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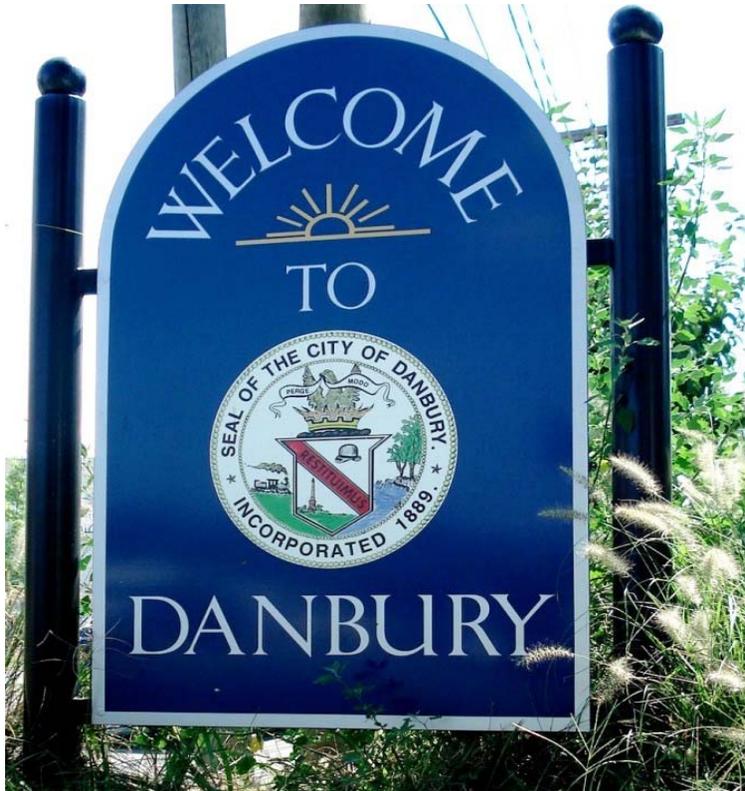


**MARK D. BOUGHTON, MAYOR**

**CITY OF DANBURY  
CONNECTICUT**



## A BRIEF HISTORY OF DANBURY



"Danbury's location has been the key to its success." This statement remains as true today as it was when Danbury served as a supply center during the American Revolution. The first residents were eight families who moved to Danbury from the Norwalk and Stamford areas in 1685. Trade flourished between Danbury and the coastal towns. As Danbury grew, local farmers were unable to supply all of the goods required by its residents, which early on established a need for a turnpike. Later, as farms were being established in outlying areas, paths and trails branched out from the original main street of the town. Eventually, Danbury became a hub for travel and business, being equidistant from New York and Hartford, and at the intersection of the north-south route from Litchfield County to Long Island Sound.

Originally a farming community in the late 1700's, Danbury acquired the nickname: "The Hat City" (but was also known as the Hat City of the World) because of its hat manufacturing industry, which began during the early 1800's and lasted up until the 1980's. It is estimated that the City's hatting industry produced over 5,000,000 hats per year at the peak of the industry. Most of the factories were located along the banks of the Still River, which was an important part of the hat manufacturing success since large quantities of water were needed for the process. A general economic slowdown in the 1890's precipitated a gradual decline in the hatting industry. However, the industry was somewhat revived by orders from the federal government during World War I and the fashion trends of the 1920's. The Great Depression was the beginning of the final decline of the hat industry.

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

Population in Danbury steadily grew from its first settlement, though the town experienced a decline prior to World War I. Population began to increase again in the 1920's, jobs increased, and Danbury retained its notoriety as a regional trading center. Candlewood Lake was also created during this decade, which eventually led to the development of homes, seasonal cottages and farms. Lake front acreage was highly sought after by speculators and developers, and

subsequently many lakefront communities were established. In 1928, several local aviators purchased land near what is now the Danbury Fair Mall and leased the property to the town for an airport.

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

From 1756, when the population of Danbury was 1,527, the City's population has grown rapidly to what is now estimated to be 79,226. In 1910, it was estimated that 25% of the population of Danbury was foreign born. According to the 2000 census, the racial makeup of the population was 76% White, 6.8% African American, 5.5% Asian, .29% Native American, .03% Pacific Islander, 7.6% from other races, and 4.0% from two or more races. Hispanic or Latino of any race were 15% of the population.

In the ten-year period between the 1990 census and the 2000 census, the population increased by 14% (state population increased by 3.6%). In today's Danbury, the City must increase and improve its municipal services as more homes, condominiums, and apartment buildings are constructed to meet the increase in population and the growth in economic development.

### Seal of Danbury

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

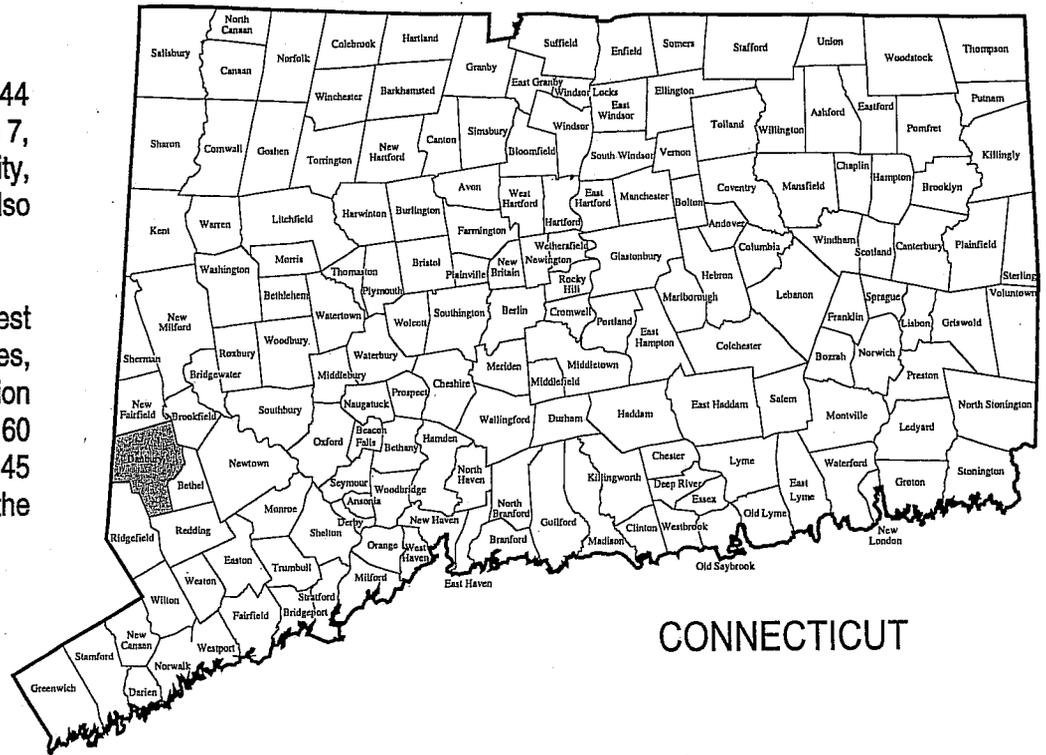


SOURCES: Images of America, Danbury, Danbury Museum and Historical Society, wikipedia website - history of Danbury, HVCEO website, "Changing Land Use in Danbury, Connecticut", and looking for adventure website, "History of Danbury, Connecticut."

## CITY OF DANBURY, CONNECTICUT

Danbury is the largest city in northern Fairfield County. The City is 44 square miles and has 241 miles of streets. Traversed by I-84 and Route 7, and adjacent to I-684, Danbury is easily accessible to New York City, Hartford and Norwalk, all of which are within 60 miles. Danbury is also accessible by a municipal airport.

According to the 2000 Census, Fairfield County is one of the wealthiest counties in the United States and Danbury is one of the wealthiest cities, with a median household income of \$53,664. Danbury, with a population of 79,226, is diversely populated. Residents represent more than 60 nationalities, and students entering Danbury public schools speak over 45 different languages. Danbury is a hub for retail shopping, and the Danbury Fair Mall remains the largest mall in New England.



Cultural activities abound in the City through the Charles Ives Center – the largest outdoor concert venue in Western Connecticut, Richter Park – containing one of the top 25 public golf courses in the country, Candlewood Lake – the largest man-made lake in New England, and several other smaller sites, museums and festivals.

The City was incorporated in 1889 and operates under a Charter that was last revised in November 1990. The City is governed by a Mayor and a twenty-one member Common Council. The Mayor is the chief executive and the Common Council is the legislative body.

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Danbury  
Connecticut**

For the Fiscal Year Beginning

**July 1, 2008**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Danbury, Connecticut for the Annual Budget beginning July 1, 2008. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

**CITY OF DANBURY  
2009-2010 ADOPTED BUDGET**

**TABLE OF CONTENTS**

*Page Number*

**MAYOR'S MESSAGE**

Mayor's Message and Budget Overview .....	1-17
2009-10 Budget Ordinance.....	18-20
2009-10 Tax Resolution.....	20

<b><u>PERFORMANCE MEASUREMENT</u></b> .....	21-32
---	-------

**BUDGET SUMMARIES**

Organization Chart.....	33
Operating Budget Procedures .....	34-38
Budget Calendar .....	39
Financial Structure and Basis of Accounting .....	40-43
Expenditure Categorization of Trend Analysis.....	44-46
Summary of Expenditures, Revenues and Changes	
In General Fund Balance.....	47
Undesignated Fund Balance .....	48
Summary of Sources and Uses .....	49-50
Summary of Sources and Uses – Pie Chart .....	51
General Fund Budget Summary .....	52
Summary of Operating Expenditures – By Function.....	53
Summary of Operating Expenditures – By Department.....	54-58
Revenue Budget and Trend Analysis .....	59-67
General Fund Revenues.....	68-71

**GENERAL FUND**

Expenditures by Function – Pie Chart .....	72
--	----

**General Government**

Common Council .....	73-74
Ordinances .....	74
Mayor's Office.....	75-76
Annual Report.....	77
Mayor's Discretionary Fund .....	77
City Memberships .....	77
City Clerk's Office .....	78-79

*Page Number*

**GENERAL FUND, CONTINUED**

Probate Court.....	80-81
Registrars and Elections .....	82-83
Director of Finance.....	84-86
Independent Audit.....	85
Retirement Administration.....	85
City Treasurer .....	87
Data Processing/Information Technology .....	88-89
Bureau of Assessments .....	90-92
Board of Assessment and Appeal.....	93-94
Tax Collector.....	95-97
Purchasing .....	98-99
Corporation Counsel.....	100-101
Town Clerk.....	102-104
Permit Coordination .....	105-106
Planning and Zoning .....	107-109
Economic Development .....	110-111
Conservation Commission .....	112-113
Personnel/Civil Service .....	114-115
Labor Negotiations.....	116-117
Fair Rent Commission .....	118-119
Candlewood Lake Authority .....	120-121
Public Buildings.....	122-127
City Hall Building.....	124
Library Building .....	124
Police Station Buildings (new and old).....	125
Senior Center Building .....	125
Old Library Building.....	126
Park Buildings.....	126
Employee Service Benefit.....	127

**Public Safety**

Police Department .....	128-131
Animal Control Fund – Contribution to Grants .....	132
Fire Department.....	133-136

**CITY OF DANBURY  
2009-2010 ADOPTED BUDGET**

**TABLE OF CONTENTS**

*Page Number*

**GENERAL FUND, CONTINUED**

**Public Safety (cont.)**

Building Inspector .....	137-139
Civil Preparedness.....	140-141
Consumer Protection .....	142-143
Uniform Neighborhood Inspection Team .....	144-145
Employee Service Benefit.....	146

**Public Works**

Director of Public Works .....	147-148
Highways .....	149-151
State Aid – Highway Project .....	152
Snow and Ice Removal.....	152
Street Lighting.....	152
Park Maintenance.....	153-155
Forestry.....	156-157
Public Building Maintenance and Repair .....	158-159
Equipment Maintenance .....	160-162
Recycling/Solid Waste .....	163-164
Engineering.....	165-167
Construction Services.....	168-170
Employee Service Benefit.....	170

**Health and Housing**

Health, Housing and Welfare.....	171-174
Employee Service Benefit.....	174

**Social Services Agencies**

Veteran's Advisory Center .....	175-176
Commission on Aging.....	177-178
Danbury Housing Authority (Elderly Transportation) .....	179-180
Employee Service Benefit.....	180
Community Services.....	181
Danbury Downtown Council/CityCenter Danbury .....	182-183

*Page Number*

**GENERAL FUND, CONTINUED**

United Way .....	184-185
Volunteer Center .....	186-187

**Libraries**

Danbury Public Library.....	188-190
Long Ridge Library.....	191-192
Employee Service Benefit.....	192

**Parks and Recreation**

Department of Recreation.....	193-194
Tarrywile Park Authority.....	195-196
Cultural Commission.....	197-198
Lake Kenosia Commission .....	199-200
Ives Center for the Performing Arts .....	201-202
Danbury Museum Authority .....	203-204
Employee Service Benefit.....	204

**Recurring Costs**

Risk Management .....	205
FICA.....	206
Pension Expense .....	206
Employee Service Benefit.....	206
Worker's Compensation.....	206
State Unemployment Compensation .....	206
Employee Health and Life Insurance .....	206
Union Welfare .....	206
Insurance and Official Bond Premium .....	207-208

**Debt Service**

Interest on Debt .....	209
Interest on Debt - School .....	209
Redemption of Debt .....	209
Redemption of Debt – School .....	209

**CITY OF DANBURY  
2009-2010 ADOPTED BUDGET**

**TABLE OF CONTENTS**

*Page Number*

**GENERAL FUND, CONTINUED**

**Transportation**

Airport .....	210-212
Housatonic Area Regional Transit .....	213-214
Employee Service Benefit.....	214

**Contingency**

Contingency.....	215
------------------	-----

**AMBULANCE FUND**

Mission and Goal Statement.....	216
Summary of Expenditures, Revenues & Changes in Fund Balance .....	217
Summary of Sources and Uses – Pie Chart .....	218
Summary of Expenses and Revenues .....	219
Ambulance Fund Revenues and Expenditures .....	220

**ANIMAL CONTROL FUND**

Mission and Goal Statement.....	221
Summary of Expenditures, Revenues & Changes in Fund Balance .....	222
Summary of Sources and Uses – Pie Chart .....	223
Summary of Revenues and Expenses .....	224
Animal Control Fund Revenues.....	225
Animal Control Fund Expenses .....	226

**EDUCATION**

Fiscal 2007-2008 vs. Fiscal 2008-2009 Budget Comparison .....	227
Fiscal 2008-2009 Proposed Operating Budget.....	227
Board of Education Expenditure History.....	228
State and Local Share for Education .....	229
Staffing History .....	230
Enrollment History .....	231

**SEWER FUND**

Mission and Goal Statement.....	232
Summary of Sources and Uses – Pie Chart .....	233

*Page Number*

**SEWER FUND, CONTINUED**

Summary of Expenses and Revenues.....	234
Sewer Fund Revenues .....	235
Sewer Fund Expenses.....	236-237
Combined Schedule of Bonded Debt.....	238

**WATER FUND**

Mission and Goal Statement.....	239
Summary of Sources and Uses – Pie Chart .....	240
Summary of Expenses and Revenues.....	241
Water Fund Revenues .....	242
Water Fund Expenses .....	243-247
Combined Schedule of Bonded Debt.....	248

**CAPITAL**

Capital Budget Overview and Process .....	249-250
Capital Budget Financing.....	251
City Indebtedness and Debt Limits .....	252
Statement of Debt Limitations.....	253
Summary of Expenditures, Revenues & Changes in Fund Balance.....	254
Combined Schedule of Bonded Debt through Maturity.....	255
Outstanding Short Term Debt .....	256
Ratio of Debt Service to General Fund Expenditures .....	257
Debt Service as a Percentage of Expenditures .....	258
Ratio of Bonded Debt to Assessed Value and Per Capita .....	259
Summary of Capital Projects by Funding Source .....	260-261
Capital Improvement Program .....	262-275

**SUPPLEMENTAL SUMMARIES**

Breakdown of Operating Budgets – Five Year History .....	276
Budget Statistics .....	277
Tax Collection Rates.....	278
Assessed Value of Taxable Property.....	279
October 1, 2007 Grand List and Top Ten Taxpayers .....	280
Mill Rate History.....	281

CITY OF DANBURY  
2009-2010 ADOPTED BUDGET

TABLE OF CONTENTS

*Page Number*

**SUPPLEMENTAL SUMMARIES, CONTINUED**

Undesignated Fund Balance as Percentage of Expenditures ..... 282  
Full-time Budgeted Headcount ..... 283-285  
Miscellaneous Statistics..... 286  
Population and Demographics..... 287  
Employment Data ..... 288  
Building Permits & Housing ..... 289

**GLOSSARY**

Glossary..... 290-296



CITY OF DANBURY  
OFFICE OF THE MAYOR  
DANBURY, CONNECTICUT 06810

MARK D. BOUGHTON  
MAYOR

(203) 797-4511  
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July 1, 2009

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

I am pleased to present the adopted budget for the fiscal year commencing July 1, 2009 and ending on June 30, 2010.

**INTRODUCTION**

The citizens of Danbury can take pride in our City's accomplishments and remain confident that the future of our City is bright. Danbury is widely recognized throughout the country as a City on the rise. Danbury's success is attributable to a number of factors, but ultimately what sustains our success is the quality of life we enjoy in Danbury. Quality of life means providing a first rate educational system for our students; providing comprehensive recreational opportunities to our citizens; and promoting a vibrant and exciting cultural life in our community. The City of Danbury has been recognized as the safest large city in Connecticut by the annual CQ Press survey of major U.S. Cities. Sustaining this quality of life also means investing in and properly maintaining the City's infrastructure, including school buildings, our transportation network, and recreational facilities, yet doing so within a framework that does not create an undue burden on our taxpayers. The operating and capital budgets for FY 2009-2010 are "zero growth budgets" that reflect the necessary spending restraints required for these economic times. The FY 2009-2010 adopted budget includes the necessary resources to continue prior year initiatives and limit the increase in taxes to reasonable levels.

In these challenging economic times, the priorities for the City of Danbury in the FY 2009-2010 adopted budget minimize property tax increases, control costs, and reduce expenditures. With those priorities in mind, the City's adopted budget for FY 2009-2010 represents a "zero growth" budget and is slightly smaller (\$25,000) than the FY 2008-2009 budget. The FY 2009-2010 Capital Budget does not recommend additional borrowing; therefore, several proposed planned projects have been deferred, scaled down in scope, or abandoned after further review.

Cost savings and cost avoidance strategies, which have been used in FY 2008-2009, will be continued for the FY 2009-2010 adopted budget. Specifically, the City has deferred filling 14 vacated positions in the current budget; those positions have been eliminated in the adopted FY 2009-2010 budget. In addition, the City has offered a Retirement Incentive Program, negotiated lower rates with our vendors, conducted cost benefit analysis to achieve greater efficiencies, eliminated underutilized office equipment, such as water coolers, cell phones, and any other equipment that is not part of our core mission.

Finally, the City has made efforts to reduce health care costs by incentivizing a movement towards a lower cost HSA plan, as well as incentivizing employees to migrate to their spouse's health care plan.

The citizens of Danbury have been incredibly supportive as we have sought innovative ways in controlling costs. We are well positioned to weather the current economic storm, and we will be a leaner and more efficient organization after the implementation of the FY 2009-2010 adopted budget.

### CITYWIDE MISSION AND POLICY OBJECTIVES

#### Statement of Mission

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

Each year, the 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 department's mission statement must reflect these goals while focusing on cost effectiveness during these recessionary times and continue to maintain the level of commitment to our citizens' needs. The department heads were asked to manage their departmental budget as they would manage a home budget during these recessionary times. Like most families across the nation, we are seeing our incomes (revenues) decline while our costs (expenses) go up. Finding more efficient ways to run government is no longer a nice "catch phrase" for the moment, it is a necessity. I am proud and grateful that my talented department heads have answered and continue to answer that call for doing "more with less." Each department's mission incorporates the administration's goal of providing high-quality, cost-effective municipal services while educating residents about the programs and services being offered by the City of Danbury. The budget for FY 2009-2010 continues that commitment.

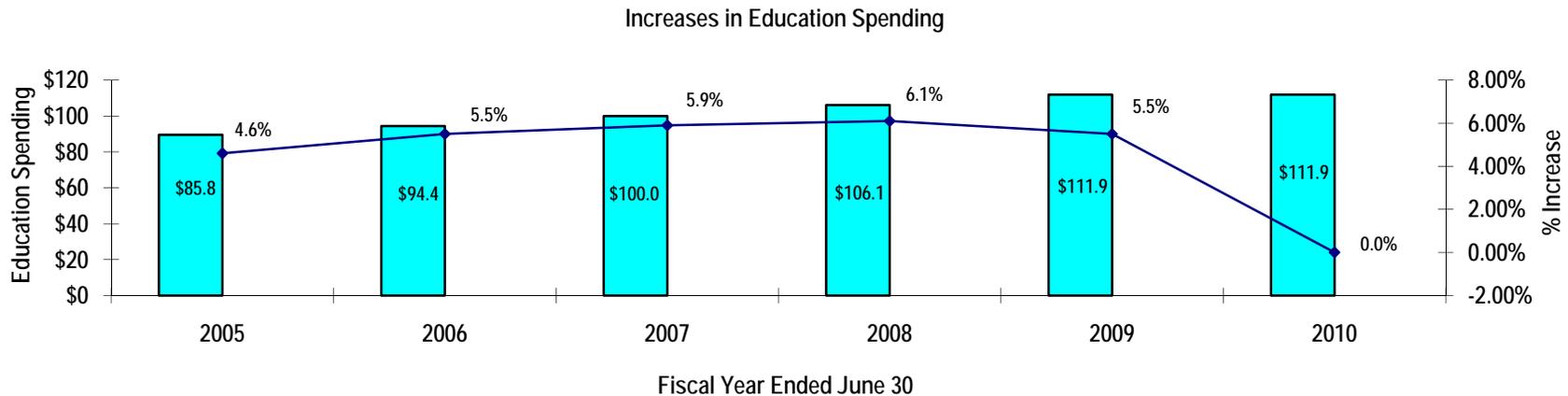
## Public Safety

The FY 2009-2010 budget continues our commitment to public safety. The FY 2009-2010 budget is about \$0.5 and \$1.0 million more than FY 2007-2008 expenses and FY 2008–2009 projections, respectively; however, it is slightly less than last year's budget by \$0.1 million.

I am proud to report the opening in May of the new state-of-the-art police headquarters, which was completed on-time and on-budget. A dedicated planning team ensured a smooth transition when the Police Department moved from the old building to their new headquarters. The Police Chief's plan to reorganize the department, Vision 2009, continues to take shape, and we are poised to implement these changes with the opening of the new facility as well as begin the process of civilianizing the workforce. For FY 2009-2010, funds have been provided for the addition of three full-time civilian and three part-time staff which will allow more police officers to patrol the streets.

## 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. Funding the school system at reasonable levels allows the district to achieve its educational goals for students. I am proud of the accomplishments of our school system and am confident that the budget increases over the last seven years have contributed to its success. Over these years, spending on education has increased by \$30.2 million or 37%. Unlike the funding for most City Departments, which has been reduced, the FY 2009-2010 proposed budget for the Board of Education provides for level funding totaling \$111.9 million.



### 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, residents are educated on the City's zoning regulations, and new property owners receive a welcome packet describing the "Do's and Don'ts" of living in our City.

A couple of years ago, I expanded and reorganized the UNIT by permanently reassigning staff from other departments to work within the UNIT. This strategy has proven to be highly effective and efficient by all measures. The Unit Team is led by the UNIT Coordinator and assisted by a Deputy Fire Marshal and Building/Blight Inspector. By committing these permanent resources, the UNIT has had a significant impact on resolving quality of life complaints from our citizens. Also included in the fiscal year budget is a full-time CityLine 311 operator, who fielded 6,990 calls last year in our efforts to improve efficiency and response time in all City departments.

### Community Services

The Community Services section was established for the FY 2009-2010 Budget to replace the traditional "grants" section. The Community Services FY 2009-2010 Budget totals \$563,302 and includes the following: Danbury Downtown Council/CityCenter Danbury (\$40,802), Volunteer Center (\$7,500), and the United Way (\$515,000). Most grant agencies, which have received direct funding from the City in the past, must now apply for funds through the United Way of Western Connecticut. To ensure that the limited amount of funds being allocated is effectively utilized and for its intended purposes, we partnered with the United Way of Western Connecticut, who will assist grant agencies seeking City funding. The United Way will establish a committee of community volunteers to interview the agencies, review the applications, and determine if the agency is within the goals of the City.

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 FY 2009-2010 Budget allocates the United Ways funds into the following categories: \$100,000 to Education which will help children, youth and their families achieve their potential - programs supportive in this category include early childhood education, afterschool care, academic completion program and parent education; \$275,000 for Economics to promote financial stability and self sufficiency - programs and initiatives in this category include supportive housing, affordable housing, employability training, basic needs, and legal aid; \$125,000 to Health to promote health and wellness - programs include those that promote healthy lifestyles, provide counseling services, home health care, children's health clinics and drug & alcohol rehabilitation services.

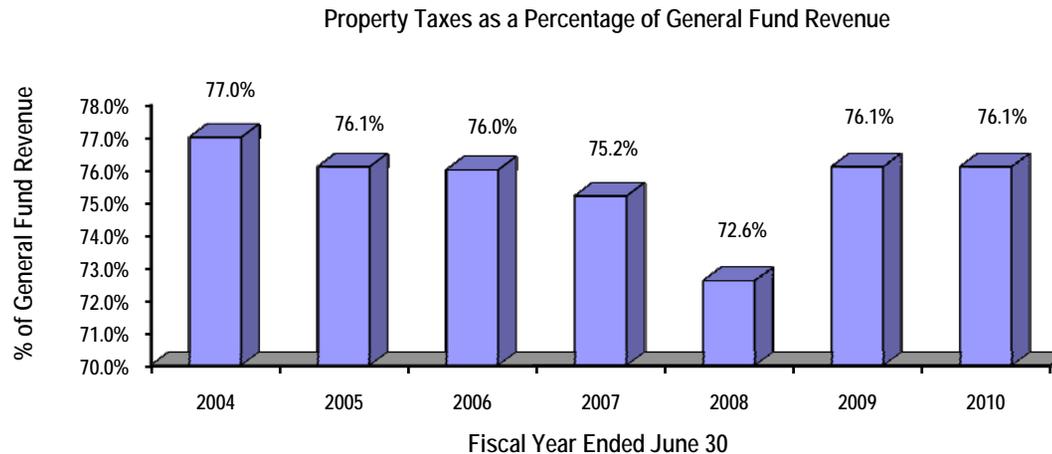
Certain agencies that were previously funded in the grant sections will now be funded, although significantly reduced in most cases, through the department that provides the most similar function: Danbury Animal Welfare Society, Inc. - the Animal Fund; The War Memorial provides on-call citywide emergency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

## ECONOMIC CONSIDERATIONS & FINANCIAL POLICIES

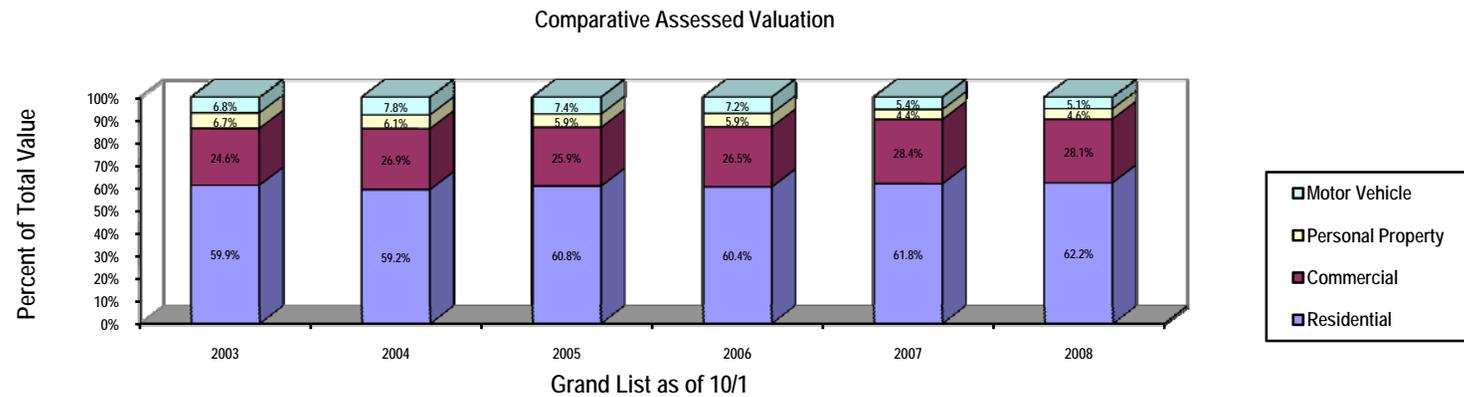
There are economic considerations and financial policies that are key drivers for the City of Danbury and the development of the budget. These factors include the City's grand list of taxable properties and the reliance on the property tax to finance city government, overall economic conditions in the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

### Property Taxes & Grand List Growth

For FY 2009-2010, property taxes will account for 76.14% of total revenue for the City. This is slightly higher than in recent years due to a recession induced decline in other revenues such as interest income and revenues associated with housing and construction activity, i.e. conveyance tax, town clerk fees, and building permits. The City continually seeks opportunities to identify additional sources of new revenue in order to maintain property taxes at these levels or lower. Over the past seven years, the extent to which property taxes make up total revenue has remained relatively flat at 77.0% in FY 2002-2003 to 76.14% in FY 2009-2010. The City is able to achieve this consistency by presenting a level spending plan for the FY 2009-2010 and by continuously pursuing efficiencies and tighter controls on spending throughout the year while maximizing revenues wherever possible. Even as expenditures in employee benefits, pension and debt service increase, the City has been able to manage its reliance on property taxes. While trends suggest that the City of Danbury will continue to rely on property taxes as its major source of revenue, I am committed to maintaining this revenue source at current levels and will strive toward obtaining additional revenues from state and federal grant sources and user fees.



The grand list of taxable properties includes residential real estate, commercial and industrial real estate, motor vehicles and business personal property. The property revaluation of October 2007 resulted in a significant inflation in property values that would have increased the tax burden beyond reasonable levels. Implementing the revaluation in a single year would have resulted in a dramatic tax burden; thus, we implemented a phase-in of the revaluation to reduce the impact on property owners. Normally, this strategy allows the City to raise additional tax revenues and minimize the effects each year of the revaluation as the tax base grows while stabilizing tax rates. However, the economic recession, credit crunch and housing market crisis has flat lined our tax base as compared to last year. Any continuation of a phase-in would have caused a sudden and substantial tax increase to the City residents without producing any additional property tax revenue in a time when such an increase could not be afforded by the taxpayers. Many cities throughout Connecticut faced the same issue and as a result the Connecticut State legislation passed sSB 997 – An Act Concerning a Municipal Option to Delay Revaluations. Consequently, the City decided to delay the second year of the phase-in and prepared a revised grand list for October 1, 2008 assessment year reflective of the assessments of real estate according to the grand list in effect for the assessment year commencing October 1, 2007, subject only to transfers of ownership, additions for new construction and reductions for demolitions.



In previous years, residential and commercial development increased significantly in the City of Danbury, which has caused all property values to increase. However, the City of Danbury has been impacted by the downturn of the economy as reported by the zero growth in the Net Taxable Grand List for the October 1, 2008 Assessment Roll.

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

	OCTOBER 1, 2005	OCTOBER 1, 2006	OCTOBER 1, 2007	OCTOBER 1, 2008	CHANGE 07 vs 08	% CHANGE
REAL ESTATE	5,292,235,380	5,430,336,350	6,306,914,210	6,306,300,880	(613,330)	0.0%
PERSONAL PROPERTY	357,497,870	373,994,650	379,979,570	393,509,940	13,530,370	3.6%
MOTOR VEHICLES	453,490,220	449,235,730	459,535,728	438,168,793	(21,366,935)	-4.6%
<b>TOTALS</b>	<b>6,103,223,470</b>	<b>6,253,566,730</b>	<b>7,146,429,508</b>	<b>7,137,979,613</b>	<b>(8,449,895)</b>	<b>-0.1%</b>

The City of Danbury has not been isolated to the impact of the nationwide recession. The phenomenal growth, which we have experienced over the last several years, slowed beginning in late 2007. In 2008, the total number of building permits and associated valuations declined by 27.8% and 43.4%, respectively. However, the number of commercial permits increased by 8.1% while the associated valuation declined. There are additional residential and commercial developments in the planning stages; however, most of those projects have been placed on hold until the economy improves. We have adjusted the anticipated revenue for building permits, fees and revenues associated with real estate transactions such as conveyance tax.

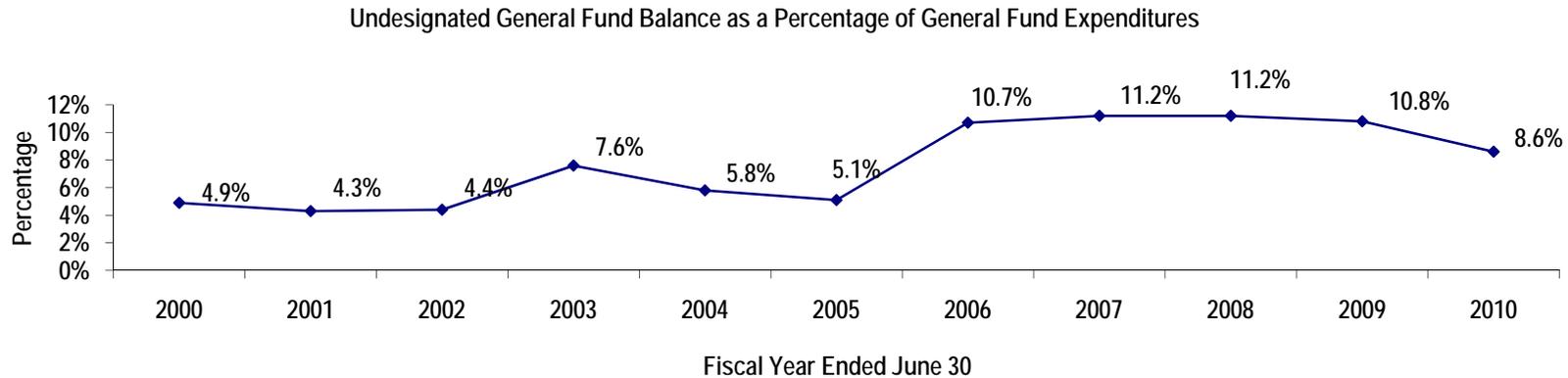
**BUILDING PERMITS**

Calendar Year Ending 12/31	Residential		Commercial		Industrial		Total	
	No.	Value	No.	Value	No.	Value	No.	Value
2008	808	34,115,571	226	20,464,467	10	51,439,000	1,044	106,019,038
2007	1,220	68,757,868	209	73,443,295	17	45,231,176	1,446	187,432,339
2006	1,368	57,171,613	203	69,518,464	12	28,725,755	1,583	155,415,832
2005	1,441	96,350,821	177	44,660,170	4	25,324,000	1,622	166,334,991
2004	1,420	85,958,812	195	37,860,444	5	8,225,886	1,620	132,045,142
2003	1,127	40,166,000	181	24,635,638	9	3,051,936	1,317	67,853,574
2002	1,062	57,004,872	236	32,725,840	33	6,440,498	1,331	96,171,210
2001	21,560	56,853,403	582	29,916,109	13	16,853,297	22,155	103,622,809 <sup>1</sup>
2000	1,823	62,484,901	426	29,746,777	23	9,744,553	2,272	101,976,231 <sup>1</sup>
1999	802	37,221,107	227	43,087,178	-	-	1,029	80,308,285

<sup>1</sup>Building Permits for 2000 & 2001 include electrical and mechanical permits.

**Fund Balance**

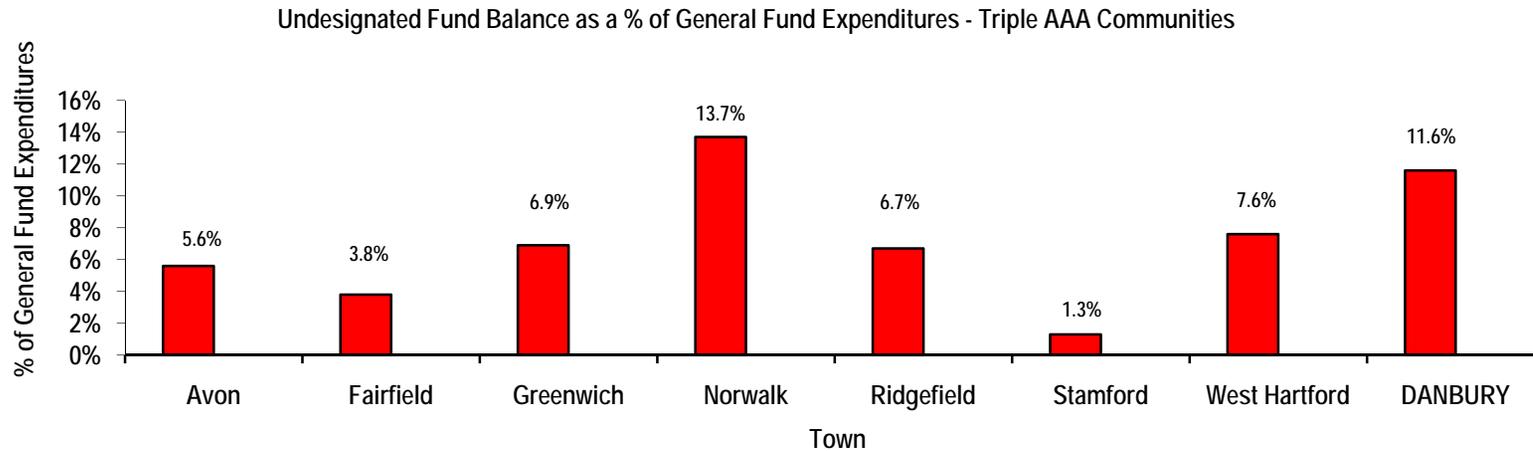
The City's policy is to maintain a General Fund undesignated fund balance of between 5% and 10% of General Fund expenditures. While the City believes it is important to maintain reserves at reasonable levels, accumulating an excessive fund balance is not good public policy. If fund balance as a percentage of General Fund expenditures exceeds the target of 10%, a portion of that should be returned to the taxpayers in the form of a reduced mill rate. The City's undesignated fund balance totaled a healthy amount of 10.8% of General Fund Expenditures or \$21,776,017 for FY ended June 30, 2008. The budget for FY 2009-2010 incorporated a planned use of fund balance of \$4 million, bringing the percentage of undesignated fund balance to 8.6%, well within the City's target of 5% to 10%.



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

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

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



Sources: Comprehensive Annual Reports & State Office of Policy & Management, Municipal Fiscal Indicators, 2002-2007

### Capital Financing and Debt Management

In recent years, the City of Danbury has received approval from the voters for an aggressive capital improvement program geared toward upgrading the City's infrastructure and to position our City for the 21<sup>st</sup> Century. In 2004, the voters approved the 21<sup>st</sup> Century Bond package, the focus of which was to rebuild our schools. In 2005, the voters approved the Danbury Neighborhood Bond, which upgraded our parks and playgrounds and provides our citizens with additional recreational opportunities. In May 2006, the voters approved another bond proposal, the Danbury Public Safety Bond. This bond provided the necessary funding to construct a state-of-the-art police headquarters, which opened May 4. The funds will also be used to: improve public safety communication systems; provide equipment to enhance fire protection; and complete the remaining construction of a parking garage in a vital economic area within the City's downtown central business district. In 2007, the voters approved the Open Space Bond to provide funding for such initiatives as: to preserve open space; additional public improvement projects including parks/streetscape enhancements and to purchase capital equipment; and a fire sprinkler system at Danbury High School.

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

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

- Debt as a percentage of fair market value shall not exceed 1.5%.

Even with the additional bond issuance associated with the recently approved Open Space Bond, the debt model connected with these bond issues stays within the parameters of the capital financing policy. It is anticipated that the debt associated with all of these projects will be issued by FY 2011-2012, at an average rate of approximately \$20.0 million per year. During that time, the debt ratios described above are as follows:

- Debt Service as a percentage of general fund expenditures will peak at 7.9% in FY 2012-2013 and declines to 5.3% by FY 2018-2019. This is well within the cap of 10% outlined in the policy.

The City will continue to increase its outstanding debt over the next three years to adequately finance all of the projects included in the current, and recently approved, bond issues. Outstanding debt is projected to peak in FY 2011-2012 at \$140.1 million when all of the debt has been issued and will decline to \$81.3 million in FY 2018-2019 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.

<b>Fiscal Year</b>	<b>Outstanding Debt as of June 30</b>	<b>Debt Service as % of Expend.</b>	<b>Debt per Capita</b>	<b>Debt as % of Fair Market Value</b>
2007-2008	96,052,400	5.5%	1,207	0.80%
2008-2009	108,585,550	6.1%	1,371	0.90%
2009-2010	119,797,200	6.7%	1,505	0.98%
2010-2011	130,277,850	7.2%	1,628	1.06%
2011-2012	140,074,500	7.6%	1,742	1.13%
2012-2013	129,104,500	7.9%	1,597	1.04%
2013-2014	118,960,500	7.8%	1,465	0.95%
2014-2015	109,986,500	7.0%	1,347	0.87%
2015-2016	101,100,500	6.6%	1,232	0.79%
2016-2017	92,422,500	6.2%	1,121	0.72%
2017-2018	83,798,500	5.8%	1,011	0.65%
2018-2019	81,296,500	5.3%	976	0.62%

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

**Debt Ratio Benchmarks**  
**Comparison with Triple AAA Communities and Surrounding Towns**

	Debt Service as a % Of GF Expenditures	Debt Per Capita	Debt as a % of FMV
Danbury	4.8%	\$ 1,279	.57%
Policy Target	10%	\$ 1,900	1.50%
<b><u>Surrounding Communities</u></b>			
Bethel	7.3%	\$ 1,282	0.50%
Brookfield	7.2%	\$ 2,631	0.77%
New Fairfield	5.8%	\$ 1,021	0.34%
New Milford	7.8%	\$ 1,526	0.70%
Newtown	8.9%	\$ 2,445	0.82%
Ridgefield	12.7%	\$ 5,191	1.04%
<b><u>Triple AAA Communities</u></b>			
Avon	7.3%	\$ 1,084	0.34%
Fairfield	.9%	\$ 3,709	0.90%
Greenwich	1.3%	\$ 861	0.08%
Norwalk	8.0%	\$ 2,205	0.68%
Stamford	9.9%	\$ 2,720	0.63%
West Hartford	11.9%	\$ 2,580	1.18%

Source: State Office of Policy & Management, Municipal Fiscal Indicators, 2002-2007

### SUMMARY OF THE ADOPTED BUDGET

The total general fund spending plan for FY 2009-2010, including the Board of Education, is \$202,270,205. This represents a decrease over the current year adopted budget of \$202,295,259. Spending by the Board of Education will remain flat. Net revenue from all sources other than current property taxes total \$47,666,124, leaving a balance to be raised from local taxes of \$154,604,081. Based on an assumed grand list of \$7.1 billion after considering Board of Assessment Appeals, the mill rate needed to support the proposed budget is 21.66 mills. This represents an increase in the mill rate of .31 mills, or 1.4%.

On the City side of the budget, overall spending will remain flat. However, the departments were instructed to submit budget requests that reflect only their core mission and at least 5% lower than the current year budget. Where possible, departments complied with these instructions. City spending had been reduced to support projected increases for employee benefits, debt service and key policy initiatives.

#### OPERATING BUDGET SUMMARY- THREE-YEAR HISTORY

DEPARTMENT	ACTUAL FY 2007-2008	BUDGET FY2008-2009	ADOPTED FY 2009-2010	\$ CHANGE 08-09 VS 09-10
GENERAL GOVERNMENT	8,888,361	9,429,679	9,140,867	(288,812)
PUBLIC SAFETY	21,138,076	27,642,828	27,602,185	(40,643)
PUBLIC WORKS	8,237,911	9,471,668	9,102,892	(368,776)
HEALTH, HOUSING & WELFARE	1,093,180	1,140,277	1,435,471	295,194
SOCIAL SERVICES AGENCIES	1,766,258	1,620,817	945,536	(675,281)
EDUCATION	106,180,510	112,103,866	112,103,866	0
LIBRARIES	2,063,670	2,117,547	1,987,876	(129,671)
PARKS & RECREATION	891,841	1,056,158	1,015,517	(40,641)
RECURRING COSTS	19,462,590	22,874,416	23,473,979	599,563
DEBT SERVICE	10,955,772	13,091,212	13,788,307	697,095
TRANSPORTATION	1,200,420	1,246,791	1,223,709	(23,082)
CONTINGENCY	-	500,000	450,000	(50,000)
<b>GRAND TOTAL</b>	<b>181,878,590</b>	<b>202,295,259</b>	<b>202,270,205</b>	<b>(25,054)</b>

## BUDGET ASSUMPTIONS

### Revenues:

- The severe recession has caused a slight decline in our tax collections this past year. As such, the budget will not continue to assume that the City will collect 100% of its current tax levy amount by June 30 as we have done so in the past. We have taken measures so that we can maintain this level, such as selling current year tax liens and hiring a new national collection agency that specializes in municipal receivables. Furthermore, we are pursuing the possibility of selling older inactive accounts (liens) to generate tax revenues. Nevertheless, I recommended an allowance of uncollected taxes of \$600,000 in the FY 2009-2010 Budget.
- The budget assumes that State aid will remain flat.
- The City expects a 22% decrease or \$0.8 million in revenue from licenses and permits. Decreases in these sources of revenue are primarily driven by decreases in building permits and conveyance taxes and town clerk fees from real estate transactions.
- The budget assumes revenue from investment income will decrease by \$2.45 million. Interest rate returns for certificates of deposits and money markets are half of last year's returns. Also, we have less cash to invest as more capital projects enter into their final phase of completion.

The budget assumes the use of \$4.0 million of fund equity for FY 2009-2010. The level of undesignated fund balance is \$21.8 million or 10.8% of this year's budget. This amount is exclusive of the \$3 million that has been designated for FY 2008–2009 Budget.

### Expenditures:

- For the most part, the FY 2009–2010 Budget for goods and services is lower than the current year budget. However, budgeted costs for debt service, employee benefits, and the operational costs of the new police station have increased. Although we are seeking more cost effective alternatives, the cost of providing health/medical insurance coverage to our employees has increased by about 15%. Total recurring costs, including insurances, pension and other employee benefits, increased by \$0.6 million. The costs for the new police station headquarters are higher because the building is about three times larger than the old headquarters.
- The financial impact of the Retirement Incentive Program, if approved by the Common Council, has not been considered as part of the FY 2009-2010 Budget nor has any other cost cutting or revenue maximizing measures. Considering the vast number of uncertainties in this economic environment, fiscal prudence would err on the side of caution to not include such initiatives although it could initially appear to be favorable.
- As expected, the debt service relating to the on-going capital projects is gradually increasing and will eventually peak in 2012-2013.

- In most cases, regular wages are budgeted at 100% of a full complement of personnel based on approved collective bargaining agreements. To assist in these very difficult financial times, all of the unions have made salary concessions saving the taxpayers over \$220,000 for FY 2009-2010. Salaries for non-union employees do not reflect a raise in FY 2009-2010 Budget.
- The General Fund appropriation for debt service will increase by \$0.7 million. The City's active capital improvement program will continue to drive debt service expenditures.
- The budget includes a contingency of \$450,000 for unanticipated expenses throughout the year.

### **BUDGET OVERVIEW AND MAJOR INITIATIVES**

#### **GENERAL FUND**

##### **General Government**

- The FY 2009-2010 Budget is \$0.9 million lower than last year's adopted budget for General Government.
- During the current fiscal year, I instituted a hiring freeze on all non-essential positions, which resulted in 5 positions remaining open for most of the year in General Government. This cost control measure saved approximately \$225,000 for this fiscal year. I have permanently eliminated these vacated positions in the FY 2009-2010 Budget, which will show 5 fewer full-time employees, saving taxpayers \$350,000 next year.
- The City will continue to support the Nutmeg Games in its second year through the Office of Economic Development's budget. The Nutmeg Games were attended by thousands of families and athletes from throughout the state, who patronized our local businesses and restaurants.
- The total budget amount for the Public Buildings Department includes the additional funding for the maintenance of a new 75,000 square foot police station headquarters, which is three times the size of the old station, gutters for the Old Library Building and a building automation system in the (new) Library. The Public Building Budgets also reflect reduced heating costs and moderate increases in higher utility costs.

## Public Safety

- The FY 2009-2010 Budget for Public Safety is about the same as the FY 2008-2009 adopted budget.
- \$80,000 savings was realized from the hiring freeze I instituted during this fiscal year by not filling a budgeted position in the UNIT within the Public Safety area. This position has since been permanently eliminated in the FY 2009-2010 Budget, which will show one (1) less full-time employee in the UNIT, saving taxpayers an additional \$80,000 next year.
- The budget for the Police Department adds funding for three (3) full-time civilian staff and three (3) part-time civilian staff as part of the Police Chief's Vision 2009 plan to civilianize certain positions once filled by sworn police officers within the Police Department headquarters while transitioning those officers into law enforcement areas.
- Funding is included to purchase six new police cruisers and necessary equipment.
- The Animal Control Fund budget reflects the increased cost of animal handling and the lease of a new animal control vehicle.
- The adopted budget for the Fire Department will decrease by \$298,000. Although several budget lines were lower in the 2009-2010 Budget, the increase in salaries was smaller than normal because it is projected that the average staffing levels will be about 4 lower than full force levels for the next year according to the Fire Chief.
- As was the case in the FY 2008-2009 budget, the adopted budget for FY 2009-2010 does not include a general fund subsidy to the Ambulance Fund.

## Public Works

- The FY 2009-2010 Budget for Public Works is \$630,000 lower than the FY 2008-2009 adopted budget but still about \$900,000 more than what was spent through fiscal year ended June 30, 2008.
- The four vacant positions, which were left unfilled for most of the year due to the hiring freeze, resulted in approximately \$275,000 in savings for both the current year and the next budget year. The four positions have been permanently eliminated from the FY 2009-2010 Budget.
- FY 2008-2009 has been an extraordinary year in terms of costs and activity for snow and ice removal, and as such, the Adopted Budget was modified upward by the Common Council. The FY 2009-2010 Budget for snow and ice removal will remain flat as compared with the FY 2008-2009 Adopted Budget.

## Social Services Agencies

- The Community Services section was established for the FY 2009-2010 Budget to replace the traditional “grants” section. The Community Services FY 2009-2010 Budget totals \$563,302. Certain agencies that were previously funded in the grant section will now be funded, although significantly reduced in some cases, through the department that provides the most similar function. The overall funding is about \$350,000 less in FY 2009-2010 for “grant” agencies than in FY 2008-2009.

## Education

- The adopted budget includes level funding for the Board of Education, which totals \$111,895,291 for FY 2009-2010. They have requested approximately \$115.2 million. I have purposely set the standard high for the Board of Education and realize that this will not be an easily achievable goal to close the funding gap. However, I firmly believe that by working together, the City and BOE staff can reduce, if not eliminate, the gap through various cost cutting measures, maximizing efficiencies and revenues.

## Libraries

- Funding to the Danbury Public Library has been reduced by \$125,000 for FY 2009-2010 primarily due to the elimination of two vacant positions.

## Parks and Recreation

- The Department of Recreation FY 2009-2010 Budget is higher by \$50,000 because funding is included for the YMCA, which was previously listed in grant agencies.

## Recurring Costs

- The City's contribution to the pension funds is budgeted at \$2,687,000, an increase of \$399,312 or 17%.

## Debt Service

- The adopted budget includes debt service expenses totaling \$13,788,307, an increase of \$0.7 million or 5.3%. The City's ongoing capital improvement program will continue to drive debt service expenditures.

## Contingency

- The adopted budget includes a contingency totaling \$450,000 for unanticipated expenses throughout the year.

## SEWER AND WATER FUNDS

- Although the expenses in the Sewer Fund are expected to slightly increase by \$68,000 or 0.7%, there will not be a rate increase for FY 2009-2010. The Sewer Fund revenues have been sufficient to cover their costs over the last several years. However, contractual operating costs relating to Veolia Water and the State of Connecticut's requirement to purchase nitrogen credits, combined with decreasing revenues for connection fees, will require a review of rates.
- The FY 2009-2010 Budget in the Water Fund will be lower by \$181,461 or 2.2%. The decrease in budgetary expenditures is necessary to offset the decline in revenues for connection fees and other charges for related services. The Water Fund revenues have been more than sufficient to cover their costs over the last several years, and as such, I will not recommend a rate increase for FY 2009-2010. However, a rate review should be expected if operating costs continue to rise and revenues decline.

## CONCLUSION

The FY 2009-2010 adopted budget is reflective of the times in which we now live - a recession budget – one that provides for the core City of Danbury mission. Sacrifices have been made and will continue to be made as we adapt to this ever changing economic environment. The finances for the City of Danbury remain strong because of the sacrifices we are willing to make. I have proposed a balanced plan of operations designed to continue essential municipal services and selected quality of life initiatives most needed into the City's neighborhoods. The budget that we have crafted represents a finely tuned plan which meets the City's service needs, reorders our priorities where appropriate, and challenges all of our employees to deliver public services more efficiently. Moreover, the plan places the minimum burden possible on our taxpayers consistent with sound financial practices.

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

Respectfully Submitted,

Mark D. Boughton  
Mayor  
Ordinance & Resolution here



**ORDINANCE**  
CITY OF DANBURY, STATE OF CONNECTICUT  
**COMMON COUNCIL**

May 5, 2009

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

AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2009 AND ENDING JUNE 30, 2010.

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

SECTION 1. That the amounts hereinafter set forth aggregating \$202,270,205 or so much as may be necessary, are hereby appropriated for the General Fund, from current revenue, for the use of the several departments of the Municipal Government and for the purpose hereinafter mentioned for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
I. <u>GENERAL GOVERNMENT</u>		
Common Council	\$ 26,400	\$ 26,400
Mayor's Office	379,708	379,708
City Clerk's Office	53,325	53,325
Ordinances	24,500	24,500
Probate Court	20,400	20,400
Registrars & Elections	172,678	172,678
City Treasurer	21,485	21,485
Director of Finance	856,028	856,028
Data Processing/Info Tech	1,234,200	1,234,200
Independent Audit	55,000	55,000
Bureau of Assessments	426,199	426,199
Board of Assessment & Appeals	4,075	4,075
Tax Collector	601,814	601,814
Purchasing	232,051	232,051
Corporation Counsel	786,951	786,951
Town Clerk	341,554	341,554
Annual Report	10,000	10,000
Permit Coordination	302,645	302,645
Planning Department	481,429	481,429
Office of Economic Development	73,036	73,036
Conservation Commission	10,741	10,741
Personnel Department/Civil Service	302,130	302,130
Mayor's Discretionary Fund	12,500	12,500
Fair Rent Commission	1,200	1,200
City Memberships	84,805	84,805
Lake Authority	55,293	55,293
Retirement Administration	25,000	25,000



**ORDINANCE**  
CITY OF DANBURY, STATE OF CONNECTICUT  
**COMMON COUNCIL**

May 5, 2009

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

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
I. <u>GENERAL GOVERNMENT</u>		
Labor Negotiations	\$ 85,000	\$ 85,000
Public Buildings	1,105,492	1,105,492
City Hall Building	389,003	389,003
Library Building	238,547	238,547
Police Station Building – 120 Main Street	23,300	23,300
Police Station Building – 375 Main Street	412,970	412,970
Senior Center Building	87,423	87,423
Old Library Building	74,842	74,842
Park Buildings	129,193	129,193
Employee Service Benefit	0	0
<u>TOTAL GENERAL GOVERNMENT</u>	<u>\$ 9,140,867</u>	<u>\$ 9,140,867</u>
II. <u>PUBLIC SAFETY</u>		
Police Department	\$15,008,866	\$15,008,866
Animal Control	249,361	249,361
Fire Department	11,265,742	11,265,742
Building Inspector	625,221	625,221
Department of Civil Preparedness	138,370	138,370
Department of Consumer Protection	55,481	55,481
Unified Neighborhood Inspection Team	259,144	259,144
Employee Service Benefit	0	0
<u>TOTAL PUBLIC SAFETY</u>	<u>\$27,602,185</u>	<u>\$27,602,185</u>
III. <u>PUBLIC WORKS</u>		
Director of Public Works	\$ 207,582	\$ 207,582
Highways	2,514,817	2,514,817
State Aid – Highways	330,000	330,000
Snow and Ice Removal	777,500	777,500
Street Lighting	475,000	475,000
Park Maintenance	1,276,781	1,276,781
Forestry	244,067	244,067
Public Building Maintenance and Repair	517,240	517,240
Equipment Maintenance	1,206,543	1,206,543
Recycling/Solid Waste	332,500	332,500



**ORDINANCE**  
CITY OF DANBURY, STATE OF CONNECTICUT  
**COMMON COUNCIL**

May 5, 2009

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

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
<b>III. PUBLIC WORKS</b>		
Engineering Department	\$ 991,858	\$ 991,858
Construction Services	229,004	229,004
Employee Service Benefit	<u>0</u>	<u>0</u>
<b>TOTAL PUBLIC WORKS</b>	<b><u>\$ 9,102,892</u></b>	<b><u>\$ 9,102,892</u></b>
<b>IV. HEALTH, HOUSING &amp; WELFARE</b>		
Health, Housing & Welfare	\$ 1,435,471	\$ 1,435,471
Employee Service Benefit	<u>0</u>	<u>0</u>
<b>TOTAL HEALTH &amp; HOUSING &amp; WELFARE</b>	<b><u>\$ 1,435,471</u></b>	<b><u>\$ 1,435,471</u></b>
<b>V. SOCIAL SERVICES AGENCIES</b>		
Veterans' Advisory Center	\$ 88,362	\$ 88,362
Commission on Aging	281,872	281,872
Elderly Transportation	12,000	12,000
Grants - Human Services	0	0
Community Services	563,302	563,302
Employee Service Benefit	<u>0</u>	<u>0</u>
<b>TOTAL SOCIAL SERVICES AGENCIES</b>	<b><u>\$ 945,536</u></b>	<b><u>\$ 945,536</u></b>
<b>VI. SCHOOL DEPARTMENT</b>		
Schools, Regular	\$111,895,291	\$111,895,291
Schools, Health & Welfare	<u>208,575</u>	<u>208,575</u>
<b>TOTAL SCHOOL DEPARTMENT</b>	<b><u>\$112,103,866</u></b>	<b><u>\$112,103,866</u></b>
<b>VII. LIBRARIES</b>		
Danbury Public Library	\$ 1,982,476	\$ 1,982,476
Employee Service Benefit	0	0
Long Ridge Library	<u>5,400</u>	<u>5,400</u>
<b>TOTAL LIBRARIES</b>	<b><u>\$ 1,987,876</u></b>	<b><u>\$ 1,987,876</u></b>



**ORDINANCE**  
CITY OF DANBURY, STATE OF CONNECTICUT  
**COMMON COUNCIL**

May 5, 2009

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

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
<b>VIII. PARKS &amp; RECREATION</b>		
Department of Recreation	\$ 460,217	\$ 460,217
Tarrywile Park Authority	283,500	283,500
Cultural Commission	94,500	94,500
Lake Kenosia Commission	19,800	19,800
Ives Center for the Performing Arts	72,000	72,000
Danbury Museum Authority	85,500	85,500
Employee Service Benefit	<u>0</u>	<u>0</u>
<b>TOTAL PARKS &amp; RECREATION</b>	<b><u>\$ 1,015,517</u></b>	<b><u>\$ 1,015,517</u></b>
<b>IX. RECURRENT COSTS</b>		
FICA	\$ 1,590,000	\$ 1,590,000
Pension Expense	2,687,000	2,687,000
Employee Service Benefit	318,041	318,041
Worker's Compensation	545,000	545,000
State Unemployment Compensation	50,000	50,000
Employee Health & Life Insurance	14,732,708	14,732,708
Union Welfare	1,094,782	1,094,782
Insurance & Official Bond Premium	<u>2,456,448</u>	<u>2,456,448</u>
<b>TOTAL RECURRENT COSTS</b>	<b><u>\$23,473,979</u></b>	<b><u>\$23,473,979</u></b>
<b>X. DEBT SERVICE</b>		
Interest on Debt	\$ 4,059,394	\$ 4,059,394
Interest on Debt - School	957,113	957,113
Redemption of Debt	6,073,800	6,073,800
Redemption of Debt - School	<u>2,698,000</u>	<u>2,698,000</u>
<b>TOTAL DEBT SERVICE</b>	<b><u>\$13,788,307</u></b>	<b><u>\$13,788,307</u></b>
<b>XI. CAPITAL PROGRAM</b>		
<b>TOTAL CAPITAL PROGRAM</b>	<b><u>0</u></b>	<b><u>0</u></b>



ORDINANCE  
CITY OF DANBURY, STATE OF CONNECTICUT  
COMMON COUNCIL

May 5, 2009

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

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
XII. <u>TRANSPORTATION</u>		
Danbury Airport	\$ 511,974	\$ 511,974
H.A.R.T.	711,735	711,735
Employee Service Benefit	<u>0</u>	<u>0</u>
<u>TOTAL TRANSPORTATION</u>	<u>\$ 1,223,709</u>	<u>\$ 1,223,709</u>
XIII. <u>CONTINGENCY</u>	<u>\$ 450,000</u>	<u>\$450,000</u>
<u>TOTAL CONTINGENCY</u>	<u>\$ 450,000</u>	<u>\$ 450,000</u>
<u>TOTAL BUDGET</u>	<u>\$202,270,205</u>	<u>\$202,270,205</u>

SECTION 2. That the amount of \$2,087,000 is appropriated to the AMBULANCE FUND in the same manner as set forth in Section 1 hereof.

SECTION 3. That the amount of \$258,361 is appropriated to the ANIMAL CONTROL FUND in the same manner as set forth in Section 1 hereof.

SECTION 4. That the amount of is \$10,176,674 is appropriated to the SEWER FUND in the same manner as set forth in Section 1 hereof.

SECTION 5. That the amount of is \$8,053,000 is appropriated to the WATER FUND in the same manner as set forth in Section 1 hereof.

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

MARK D. BOUGHTON  
Mayor

ATTEST:

Joseph M. Cavo  
President, Common Council

Attest   
Jean A. Natale  
City Clerk



RESOLUTION

CITY OF DANBURY, STATE OF CONNECTICUT

May 5 A. D., 2009

RESOLVED by the Common Council of the City of Danbury:

A RESOLUTION LEVYING THE PROPERTY TAX FOR THE FISCAL YEAR

BEGINNING JULY 1, 2009 AND ENDING JUNE 30, 2010

SECTION 1. The sum of \$154,604,081 representing the gross appropriation for the City of Danbury of \$202,270,025 for the fiscal year of July 1, 2009 and ending June 30, 2010, minus Indirect Revenue of \$43,516,124, minus use of fund balance of \$4,000,000, minus operating transfer in of \$750,000, plus \$600,000 reserve for uncollected taxes, is hereby levied and assessed on all taxable property in the City of Danbury as set forth on the annual Grand List as of October 1, 2008.

SECTION 2. Accordingly, the General Fund Tax Rate for the fiscal year beginning July 1, 2009 and ending June 30, 2010 shall be as follows:

TAX RATE: 21.66 MILLS

SECTION 3. The taxes levied and assessed as hereinafter provided shall be payable in quarterly installments on July 1, 2009, October 1, 2009, January 1, 2010, and April 1, 2010 except for taxes levied and assessed on mobile homes, motor vehicles and where not in excess of One Hundred Dollars (\$100.00), which taxes shall be paid on July 1, 2009, in accordance with the General Statutes of the State of Connecticut, unless said dates shall have lapsed before the effective date of this resolution, in which case the Tax Collector shall fix the dates and installments as if said dates had not been fixed herein as provided by law.

SECTION 4. The Tax Collector shall cause the said taxes above levied and assessed to be inserted on the tax rolls for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

## PERFORMANCE MEASUREMENT

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

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

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

Implementing performance measurement is a process which evolves over several years. For the 2004-05 FY budget, we introduced the B-4 form, "Statement of Mission, Accomplishments and Major Objectives", which was our first step in the development of a program of performance measurement for the City of Danbury. For the 2007-08 FY Budget, department heads were asked to provide a logic model for one program or service within their department. A logic model is a learning and improvement tool that will help managers to focus on what they want to accomplish and how they will reach their goals. For the 2008-2009 FY Budget, key performance measures were provided for major departments. The 2009-2010 FY Budget expands upon these performance measures. Department heads will monitor their programs throughout the year.

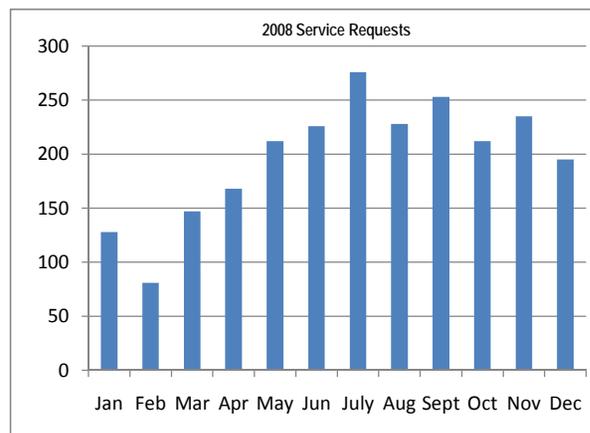
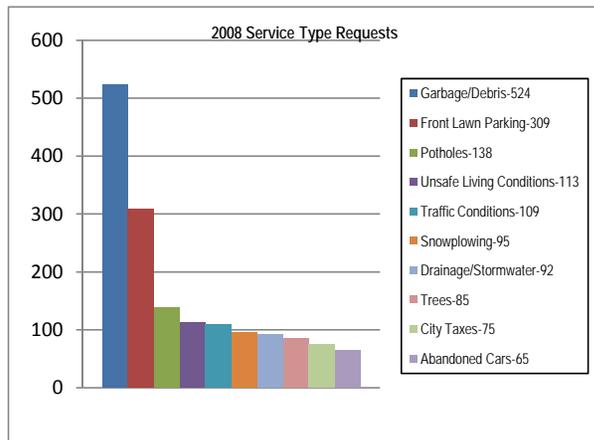
We are proud to present the results of department efforts over the past year. We will continue to evaluate our performance measurement program finding new ways to provide critical and meaningful information with regard to City services and improvements.

## CITY ACHIEVEMENTS AND PROGRESS

“CityLine 311”, the source for all City services, was first introduced by Mayor Boughton in 2006. Residents of Danbury, who have questions or complaints need only dial “311” to reach the City’s Public Service Representative. Calls are logged into a “QAlert” system. Those calls which cannot be answered immediately or require the attention of one of the City’s departments are automatically forwarded to the appropriate department as a service request. The system tracks the action on the request from submission to completion. Though response times may vary depending on the type of question or complaint, the majority of requests are handled within 0-7 days. Projects requiring major site work (paving, drainage, etc.) would require additional time depending on the scope of the project. Besides improving the city’s customer service capability, 311 has given the city an important tool for measuring performance. City managers now have a centralized data collection and reporting vehicle to help them analyze trends in service requests and the timeliness and effectiveness of service delivery.

The City has made a concerted effort to address issues raised through the 311 center. Some examples are the Clean City Danbury Day and Hazardous Household Waste Day where neighborhoods are cleaned by volunteers and residents are allowed to bring unwanted items to dumpsters paid for by the City. Mayor Mark Boughton explained, “By volunteering and dumping their unwanted items on Clean City Danbury Day, the residents of our city are showing their commitment and pride for our beautiful community while preserving what is theirs.

For calendar year 2008, the “311 Center” received a total of 6,990 calls. The top four submitted request types were: Garbage, Front Lawn Parking, Potholes and Unsafe Living Conditions.



## General Government

City offices have implemented new technology packages to further their goal of being effective and efficient. This also has helped with reducing the use of paper and controlling costs.

The Town Clerk's Office handled a large volume of land record transactions. During 2008, a total of 18,647 documents were recorded compared to 20,690 recorded in 2007 mainly due to the slowdown in the housing market. The public now has access to the land records index system by online access. The turnaround time for the return of original documents has been reduced by 50%.

The Assessor's Office successfully signed up over 200 taxpayers for its seniors and veterans program to help with the reduction of their property tax. The Assessor recently amended the City Tax Deferral Program for seniors, which increased the minimum income and has lowered the interest rate from 5 percent to 1 percent. A new S.A.V.E. program was enacted last September, which allows seniors to work for a local non-profit organization in exchange for a reduction in their tax bills.

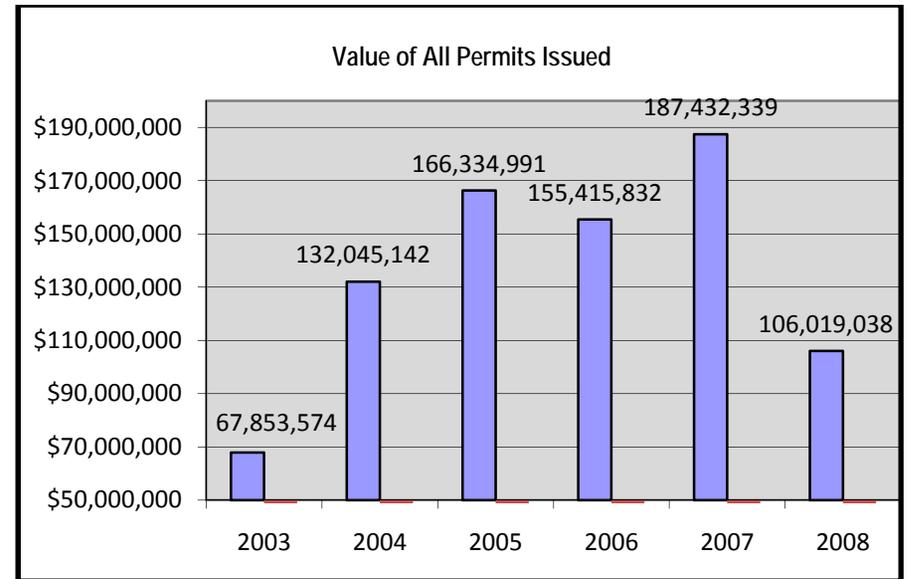
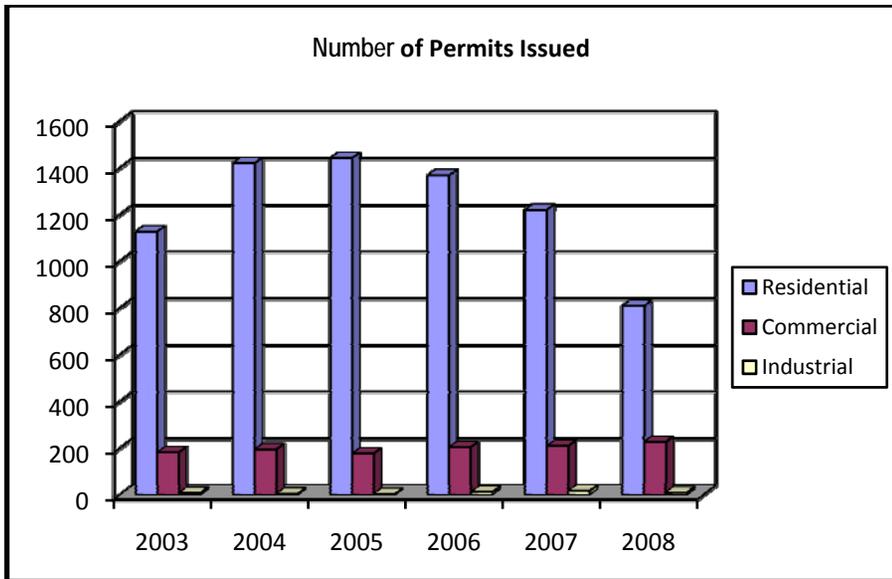
The Finance Department continues its Citywide implementation of automating an accounts payable/receivable process which allows transmission of electronic invoices and electronic payments, thus reducing processing mailing costs. The Finance Department has also purchased an analytical and reporting software package, which has resulted in finding significant savings opportunities for the City.

The Purchasing Department continued its registration of vendors so that they will receive e-mail notification of all invitations to bid. Currently, over 1,000 vendors are registered for this service, which is a 40% increase as compared to last year. This process has greatly reduced Purchasing's associated mailing, printing and administrative costs. In addition, the Department began posting bid results on the City's website; this has reduced the administration associated with providing this information via fax or phone to interested parties.

The Tax Collector continues to utilize the services of four local constables employed to serve the Alias Tax Warrants to taxpayers that are behind in their personal property, real estate and/or motor vehicle taxes, which has resulted in significant additional revenue for the City. The City also hired a firm to track, research and assess motor vehicles with out-of-state plates, along with non-registered vehicles, which has resulted in additional revenue. The Tax Collector has hired a new collection agency that specializes in municipal receivables. The Office continues to look for enhancements to make the payment and collection of taxes easier for both the public and the Tax Office and at the same time to foster positive customer relationships.

For the Office of Economic Development, much of this past year was targeted toward showcasing Danbury to a myriad of visitors. OED marketed and linked itself to the state's new tax credit program for the movie industry. The tax credit attracted a half dozen movie producers to our City, one staying for three months with 70 staff workers. Simultaneously, it arranged for the Connecticut Film Festival to conduct its week long film festival event in our city. The festival featured more than 120 independently created films from throughout the country and brought approximately 4,000 people and \$500,000 in economic impact to our City. OED also prepared the City to host 6,000 Connecticut youngsters as they and their families visited Danbury for the first of a two year engagement with the Nutmeg State Games.

The permitting process in the Permit Center has been simplified tremendously for the residents of Danbury with the help of the City's Information Technology Department. Department staff provides training seminars on the permitting procedure and specialized software, which educate residents and contractors on the rules and regulations of the City. The department is achieving its goal and ability to search for a specific parcel as part of the interface with graphical software that allows citizens of Danbury to view specific areas of interest in a snapshot. It is currently able to list all permitting and code enforcement with planning actions in process. The value of building permits issued in 2008 decreased by approximately 43.4% (\$81,413,301) as compared to the value of permits issued in 2007.



Elderly Services - Last year, the Department of Elderly Services focused on providing assistance through its four main programs. The Van Transportation Program served over 100 individuals providing rides mostly to Elmwood Hall for socialization/recreation. Rides were provided to medical appointments, shopping, employment, outings and transportation for our own volunteer programs in the community. SeniorNet offered 17 courses through the year serving 148 students. The Municipal Agent's Office served approximately 4,200 clients while Elmwood Hall offered 1,500 programs, some of which were repeat programs. Overall, the department fielded and responded to approximately 10,800 phone calls from Danbury seniors, their families and other elderly service providers. The Department of Elderly Services continues to expand services to support the mission of providing a superior quality of life for its aging citizens.

## **PUBLIC SAFETY**

The City's Public Safety departments continue to invest in technology, training, facilities and equipment to ensure a superior quality of life, protecting citizens and their property.

### **Police Department**

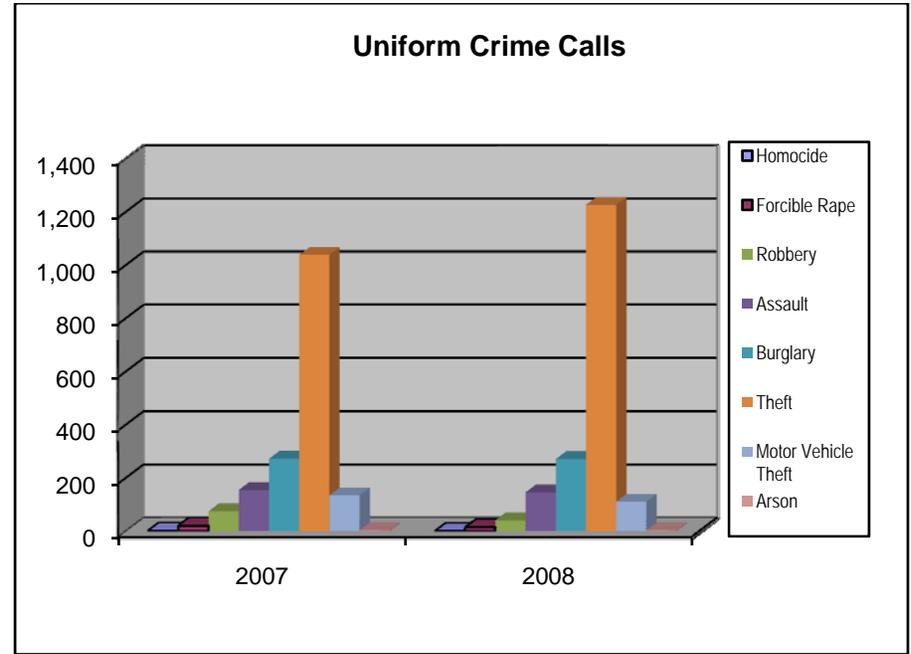
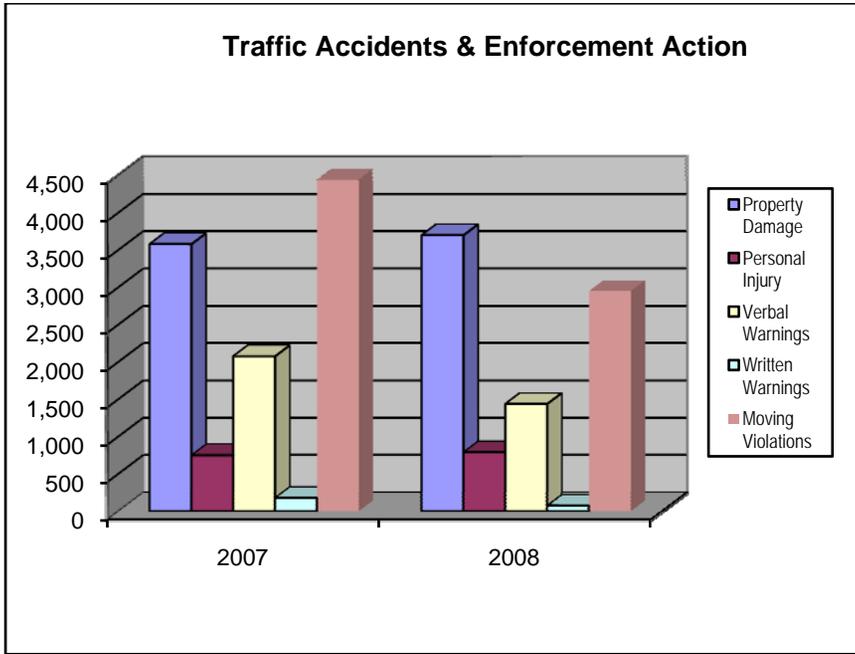
The Danbury Police Department consists of 4 major divisions – the Patrol Division, the Investigative Division, the Professional Standards Division and the Administrative Division. Working together, they provide the citizens of Danbury with professional and compassionate police services.

During 2008, crime was reduced significantly in some areas, with the exception of the increase in theft. Traffic and quality of life enforcement action also decreased. Consistently, Danbury ranks as one of the safest cities across the nation among cities of similar size. The low crime rate can be attributed in part to the Department's commitment to proactive enforcement activities, prevention strategies and the implementation of technology.

Officers patrol more than 241 miles of roadway within its 44 square miles. The Bicycle Patrol formed in 1990 was the first of its kind in the State of Connecticut. This unit continues to patrol the center core of the City year-round. The Community Policing unit devotes its efforts to addressing recent crime trends and is dedicated to quality of life crimes throughout our City.

The Department anticipates completing Tier I Accreditation with the State of Connecticut by the end of the year. This accreditation process will push the Department to develop, maintain and update its protocols, policies and procedures.

Finally, the Department is excited about moving into its new State-of-the-Art Police Headquarters this May. The new facility will provide the room necessary to accommodate the Department's growth in the future, improve communication capabilities and coordinate its public safety activities.



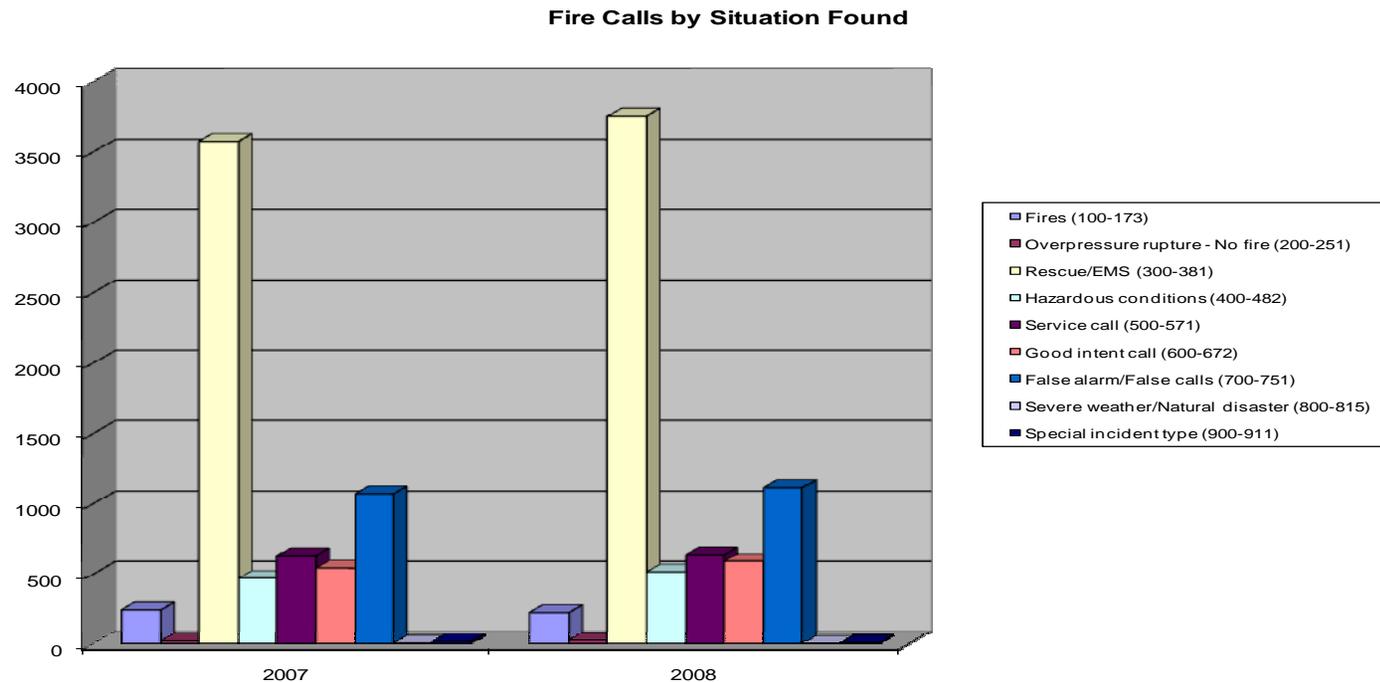
	2007	2008
<b>Calls for Service</b>	<b>65,422</b>	<b>57,677</b>
Property Damage	3,577	3,697
Personal Injury	749	790
<b>Traffic Accidents</b>	<b>4,326</b>	<b>4,487</b>
Verbal Warnings	2,075	1,436
Written Warning	178	72
Moving Violation	4,440	2,950
<b>Enforcement Action</b>	<b>6,693</b>	<b>4,458</b>

	2007	2008
Homicide	2	0
Forcible Rape	21	14
Robbery	75	41
Assault	155	146
Burglary	272	271
Theft	1,038	1,227
Motor Vehicle Theft	135	111
Arson	3	3
<b>Total Uniform Crime</b>	<b>1,701</b>	<b>1,813</b>

## Fire Department

During 2008, the Danbury Fire Department responded to a number of significant fires, including the Danbury Airport hangar fire and the Westwood Village fire. The City has a well trained and highly qualified Fire Department, which has led to a significant reduction of property damage caused by fire, saving our community money, disruption and sometimes lives. For example, in the case of the Westwood Village fire, as a result of the rapid action and aggressive firefighting, only those units affected before the arrival of the suppression teams sustained damage, and the other three attached units were saved. Also, over 10 nearby exposed units were also protected.

The Danbury Fire Department is currently comprised of 118 individuals in 5 locations. The opening of the West Side Fire Station housing Engine 26 has significantly improved the City's fire protection in response to the growing response needs of the west side of the City. Six engine companies and a truck company are fully staffed and manned 24/7. The Fire Department staff is highly trained and educated, and continuing education is vital to the department's mission. Department members hold certificates from the National Fire Academy, the State of Connecticut and independent training groups, and many members hold college degrees. In addition to the career component, the Danbury Fire Department is supported by twelve volunteer companies. The citizens of Danbury have a Fire Department that is equipped and prepared to fulfill its mission of preserving life and protecting property.

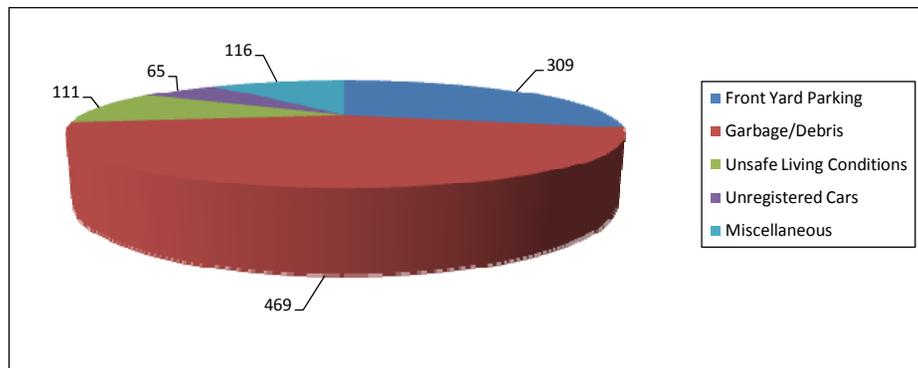


### Office of Neighborhood Assistance

2008 was another successful year for Danbury's Office of Neighborhood Assistance. In addition to overseeing the UNIT (Unified Neighborhood Inspection Team), the department joined one of several new initiatives to improve Danbury's neighborhoods, ACTION (Active Commitment Toward Improving Our Neighborhoods).

The UNIT, created in 2006 by Mayor Mark D. Boughton, focuses on preserving the quality and character of Danbury's neighborhoods. Properties containing garbage and rubbish accounted for approximately 47% of UNIT activity. The UNIT works with property owners to ensure that Danbury's neighborhoods are kept clean, and due to UNIT intervention, approximately 500 properties have been cleaned up. Approximately 30% of UNIT activity was focused on vehicle parked on front lawns, and over 10% investigates apartments and house that have unsafe conditions. Dwellings that have living space in the basement or attic that does not meet the requirement of the appropriate codes can result in major fire and health hazards. In 2007, the UNIT worked on 293 issues as compared to over 1000 for 2008.

UNIT Activity 2008 Totals



## Public Works

The City's restructured Public Works departments completed multiple projects in new buildings, infrastructure improvements and park renovations.

Re-engineering the existing building process resulted in significant savings in all construction projects for the City. The Veterans Hall Building was completed on budget and on time for the veteran's dedication. In particular, Construction Services and Engineering Divisions have been working very closely to ensure that projects progress on schedule, within budget and according to plan. Listed below are some additional savings the department has achieved.

<b>Project</b>	<b>Savings</b>
Padanaram Bridge	Opening was held on November 19, 2008. This was the final part of the two phase project and the third bridge completed this year. Approximately \$150,000 was saved by administering the project in house. The original bridge was built in the 1930's and had to be replaced because the weight limit did not allow emergency vehicles safe passage.
Rose Hill Bridge	The project has been completed and opened to traffic. The project was administered by the Construction Services Division and completed within budget. This resulted in a cost savings of \$60,000 in consultant fees.
Roberts Avenue School	Construction Services has taken over the day-to-day project management and it is now administered in-house. Construction Services will be working in conjunction with the City Engineer to complete this project. The City of Danbury has saved \$350,000 in construction management fees by Construction Services assuming the construction management of this school project.

The Highway Division resurfaced 16 roads (5 miles) throughout the City. Drainage and icing problems were corrected at approximately 75 locations. Hundreds of miles of City roads were mechanically swept providing cleaner streets and minimizing the deterioration of drains while facilitating good gutter flow. The Highway Division continues to play a major role in reshaping the Town Park and Kenosia Park and in the completion of the sprayscape at Highland Avenue Park. The division has a long-term goal of reducing the impact to downstream ditches by roadways and to minimize the deterioration of wetlands. It is reviewing the cost of drainage maintenance and upgrades in order to reduce expenses, thus saving additional taxpayer dollars.

Park Maintenance and Highway continue to work together to make substantial improvements to the Candlewood Town Park and Kenosia Park beaches and lawn areas. The Park Maintenance division also reconditioned and rebuilt four infields at Rogers Park.

In addition, the Highway Division has worked closely with Equipment Maintenance, which has been very busy maintaining an aging fleet of equipment and has kept the trucks in operating condition. They have done an outstanding job performing repairs as quickly as possible to get the trucks back on the road.

The staff of the Public Buildings Department completed 1,625 requests for service, which include repair and maintenance service as well as minor alteration projects that save the City significant dollars that would otherwise be paid to contractors. An on-line work order request program was introduced, thus eliminating written work requests, as well as calls regarding the status of a work order, which individuals may now check on-line.

The divisions within the Public Works Department have been putting forth an extraordinary amount of team effort on various City projects. One of the goals of the Public Works Director has been to generate cooperation and a positive work environment among all of the divisions of the Public Works Department. The benefits of working as a team, sharing equipment, manpower and other resources, are providing tremendous savings to the City.

### Airport

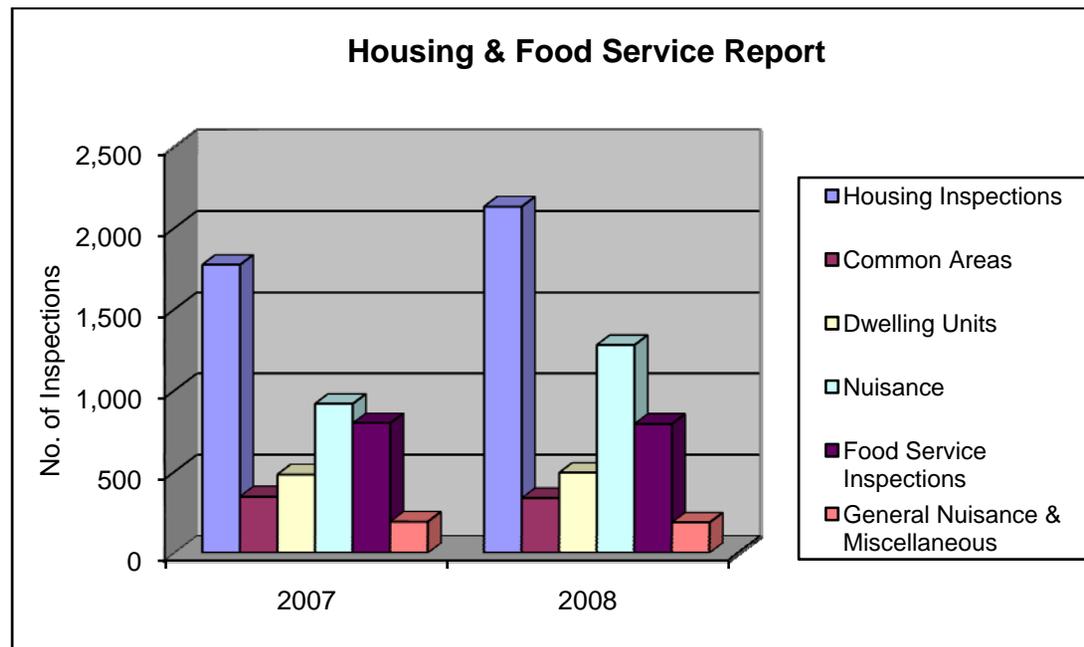
The Airport enhances Danbury's position as a premier place to live by providing rapid accessibility to other metropolitan areas. The Danbury Airport covers 250 acres, accommodating 275 aircraft, with 80,000 movements annually. The City finalized easements and purchased property adjacent to the airport to enable the resolution of safety concerns. All trees that were an obstruction issue were removed during 2008 in accordance with an FAA directive.

## Health, Housing & Welfare Department

Health, Housing and Welfare has maintained its work with other departments and other outside agencies to provide services to maintain a healthy place to live for all citizens. The Department of Health, Housing & Welfare supported the efforts of the Continuum of Care and the 10 Year Plan to End Homelessness by offering services at the second Project Homeless Connect in Danbury in December 2008. The project served 166 individuals that are homeless.

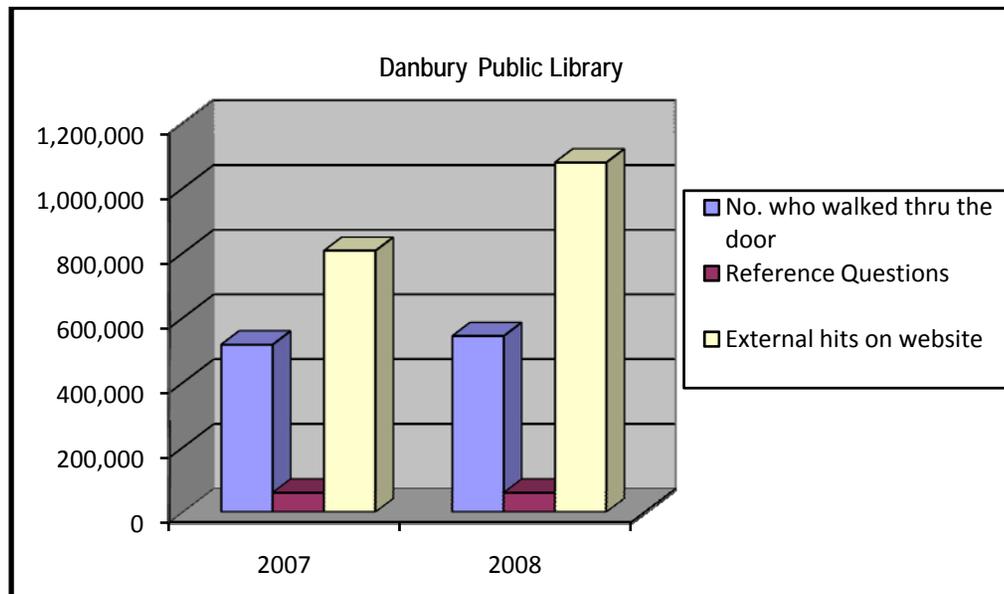
The Housing and Food Protection Program continued participation in systematic inspection with the UNIT program as needed. The department continues to investigate complaints throughout the City referred through the Mayor's Blight Hotline and also receives complaints and service requests through Q-Alert and 311.

Welfare continues to help residents obtain and improve access to various local, federal and state assistance programs, such as medical care coverage, rental and housing assistance as well as food assistance. The Division is also involved in the operation of an emergency shelter for homeless adults.

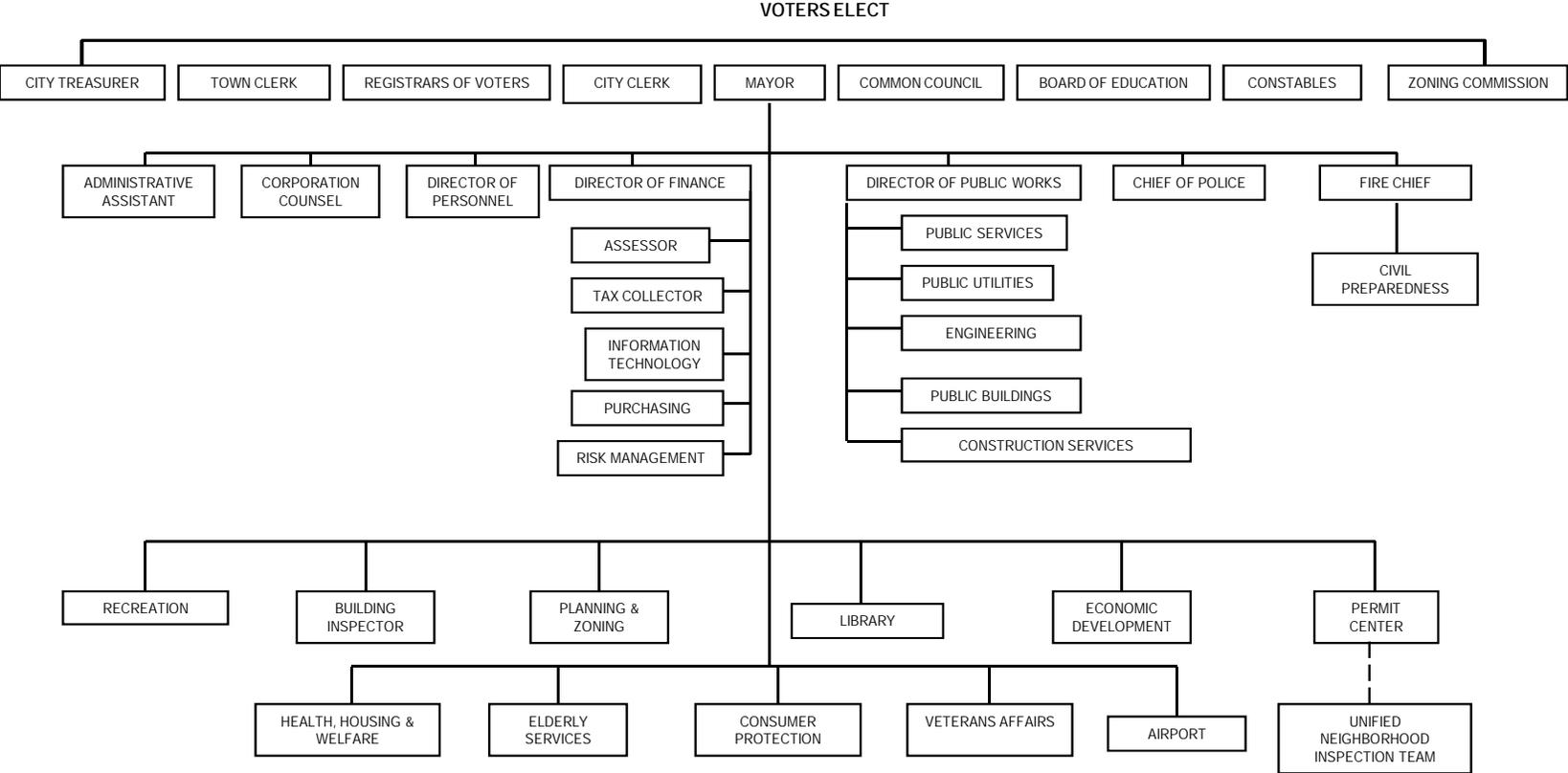


## Library

During 2008, over 517,000 people visited the Library, an increase of 5% over the previous year, and there were over 806,000 visits to danburylibrary.org, an increase of 11%. Approximately 29,000 residents have active library cards (used within the last 18 months), and self-checkout is utilized for approximately 69% of the total circulation. The Reference Desk responded to over 60,000 questions (in-person, via phone or e-mail), a 3.5% increase over the previous year. The Danbury Library also became the first public library in the world to enhance its catalog listings for adult books by adding content from LibraryThing, a social web site which lists similar types of books and other available editions for over 60% of the adult books in the library's collection. The Danbury Library's progressive and responsive services enhanced the quality of life for City residents as evidenced by the volume of visitors to their building and on line site.



**CITY OF DANBURY  
ORGANIZATION CHART**



## CITY OF DANBURY ANNUAL OPERATING BUDGET PROCEDURES

### BUDGET PROCESS

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

The planned use of appropriated fund balance and transfers has historically been a strategic tool to balance the budget. Fortunately, the City's current revenues equaled or exceeded expenditures over the last several years and as such, we did not have to utilize the appropriated fund balance and transfers to balance the funds. Consequently, the unappropriated fund balance has been strengthened to a steady level of about 9% of the ensuing year's budget – well within the City's goal of 5-10%.

Pursuing the fairest and most appropriate method for revenue enhancement has always been a challenge during any budget process. The city has been reviewing its rates and fee structure. Distinguishing between what is included in a citizen's tax bill for basic community services and those which require a higher level of service which may be "fee based" is now more open for discussion and presents additional revenue opportunities. Also, more emphasis is being placed on protecting 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 is reviewing all assets to ensure that they are "active" and will sell, dispose, or donate inactive assets. In a sense, we are "spring cleaning." These strategies have helped close the current revenue/expenditure gap for 08/09 fiscal year and will continue to strengthen the City's financial position into next fiscal year. With so many uncertainties facing our nation and City for the next few years, it is vitally important that we continue to prepare ourselves for the unpredictable fluctuations which may occur in revenues associated with property taxes, state revenue, and housing market transactions.

The appropriations budget has been analyzed over a 10 year period on a departmental and account basis for notable trends and saving opportunities. Although the total of the 09/10 Adopted Budget is essentially the same as the 08/09 Adopted Budget, it is distinctly different. With the exception of the Board of Education, most of the city department budgets were reduced while absorbing the contractual salary increases for their staff and while providing the same high quality of service. Fortunately, such reductions offset the increases in debt service and employee benefits for 09/10 Adopted Budget. The City implemented a budget freeze and designated a budget task force in November 2008 to accomplish the necessary budget reductions for the current fiscal year and to prepare for the next budget year. Significant cost savings and cost avoidance throughout this past year were derived from improved efficiencies/productivity, renegotiating contracts, combining services, eliminating duplicity or underutilized equipment/services, forming/strengthening public/private partnerships, not re-filling vacated non-emergency positions and offering early retirement incentives. Once again, such strategies helped close the current revenue/current expenditure gap for 08/09 fiscal year and will continue to strengthen the City's financial position into next fiscal year.

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

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

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

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

## **FORMAL BUDGET PROCEDURES AS OUTLINED BY CITY CHARTER**

### **General Form of Budget Presentation**

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

### Department Estimates

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

### Duties of the Mayor on the Budget

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

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

### Duties of the Mayor on the Budget (cont.)

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

### Duties of the Common Council on the Budget

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

### Expenditures

1. The departments, commissions, officers and boards of the City shall not involve the City in any obligation to spend money for any purpose in excess of the amount appropriated therefore until the matter has been approved by the Common Council.
2. The Mayor may at any time transfer any unencumbered appropriation among programs within a department, office, board, commission or agency. Upon the request of the Mayor, but only within the last four (4) months of the fiscal year, the Common Council may by resolution transfer any unencumbered appropriation, balance or portion thereof from one department, commission, board or office to another. No transfer shall be made from any appropriation for debt service and other statutory charges.
3. Additional appropriations over and above the total budget may be made from time to time by resolution of the Common Council, upon recommendation of the Mayor and certification from the Director of Finance that there are available unappropriated general fund resources in excess of the proposed additional appropriations.

### Expenditures (cont.)

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

### Emergency Appropriations

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

### BUDGET PREPARATION CALENDAR FOR FISCAL YEAR 2009-2010

November 13, 2008	Planning Director distributes Capital Budget forms and guidelines.
December 8, 2008	Director of Finance distributes budget guidelines.
December 9-19, 2008	Director of Finance meets with department heads to discuss current year and preliminary budget preparation process.
December 15, 2008	Capital Budgets are due to Planning Director.
January 8, 2009 <b>at Noon</b>	Deadline for submission of City Operating Budget.
January 12-January 16, 2009	Director of Finance reviews budget submissions.
January 20-February 3, 2009	Director of Finance meets with department heads.
February 4-March 20, 2009	Mayor & Finance Director review and make final recommendations.
February 17, 2009*	Deadline for submission of Capital Budget from Planning Commission.
February 17, 2009*	Deadline for submission of Education Budget from Board of Education.
March 23-27, 2009	Budget is prepared for printing. Delivered to printer for printing/binding. Budget Ordinance & Tax Resolution are drafted.
April 7, 2009	Mayor presents Budget to Common Council. (Must present to Council no later than April 7*)
April 8 – May 1, 2009	Common Council reviews Budget. Public hearings are held (prior to May 1*). Notice of hearings published five days prior. Proposed budget printed in Danbury <i>News Times</i> .
May 5, 2009	Budget submitted to Common Council for final approval.
May 15, 2009*	Final Budget Adoption Deadline.
May 18– June 26, 2009	Preparation & Printing of Adopted Budgets.
July 1, 2009	Adopted Budget available on City's website.

*\*Mandated by City Charter*

## CITY OF DANBURY

### FINANCIAL STRUCTURE AND BASIS OF ACCOUNTING

#### FINANCIAL STRUCTURE

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

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

**Governmental Funds:** The City of Danbury maintains 27 individual governmental funds. Information is presented separately in the governmental fund balance sheet and in the governmental fund statement of revenues, expenditures and changes in fund balances for the General Fund which is considered to be a major fund. Other funds considered to be Major Funds are Sewer, Water, Internal Service, Public Safety Bond, and Open Space Bond. Non-major governmental funds are combined into a single, aggregated presentation as other governmental funds. Such funds include the School Lunch Program Fund, the Community Development Block Grant Fund, the WIC Grant Fund, the Continuing Education Fund, the Animal Control Fund, the School-Based Health Center Grant Fund, the Ambulance Fund, the LOCIP Fund, Airport Projects Fund, State and Federal School Projects Fund, the Library Fund, the Railyard Parking Lease Fund, Library Place Parking Garage Fund, Century 21 PI Fund, Magnet School Fund, Miscellaneous Special Revenue Fund, the Vision 21 and Vision 21–2 Bond Issues Fund, the City Projects Fund, the Danbury Neighborhood Bond Fund, the Head Start Bond Fund and the Farioly Permanent Fund.

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

- Capital Projects Fund – The Capital Projects Fund is used to account for resources related to the acquisition and construction of capital facilities. The appropriation for a capital improvement project cannot exceed \$500,000 unless approved by the voters at a Citywide referendum

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

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

## **ACCOUNTING AND BUDGETARY BASIS**

The Annual Fiscal Year Adopted Budget and the Comprehensive Annual Financial Report (CAFR) strive to communicate to interested parties (the public) a detailed summary of the financial health and an overview of the future plans of the City. At first glance, there may appear to be a slight disconnect between the two reports. However, disparities between the GAAP basis of accounting and the basis of budgeting do often occur because regulations governing budgeting (e.g., laws or local ordinances) differ from GAAP. Some of the more common difference 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 reported in a debt service fund in the GAAP financial statements).
- The government’s budget document may not include all of the component units and funds incorporated into the GAAP financial statements (e.g., Danbury Parking Authority, Richter Park Authority and Tarrywile Park Authority included in the GAAP financial statements may not be incorporated into the budget).

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

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

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

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

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

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

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

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

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

**Expenditure Categorization**

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

**General Government** – Includes Common Council, Mayor, City Clerk, Ordinances, Probate Court, Registrars and Elections, Treasurer, Finance, Data Processing/Information Technology, Independent Audit, Bureau of Assessments, Board of Assessment & Appeal, Tax Collector, Purchasing, Corporation Counsel, Town Clerk, Annual Report, Permit Coordination, Planning, Economic Development, Conservation Commission, Personnel, Mayor's Discretionary Fund, Fair Rent Commission, City Memberships, Lake Authority, Retirement Administration, Labor Negotiations, Public Buildings, City Hall Building, Library Building, Police Station Building (120 Main Street), Police Station Building (375 Main Street), Senior Center Building, Old Library Building and Park Buildings.

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

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

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

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

**Education** – Includes Education and Schools Health and Welfare.

**Libraries** – Includes Danbury Public Library and Long Ridge Library.

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

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

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

Capital Projects – Includes Capital Projects.

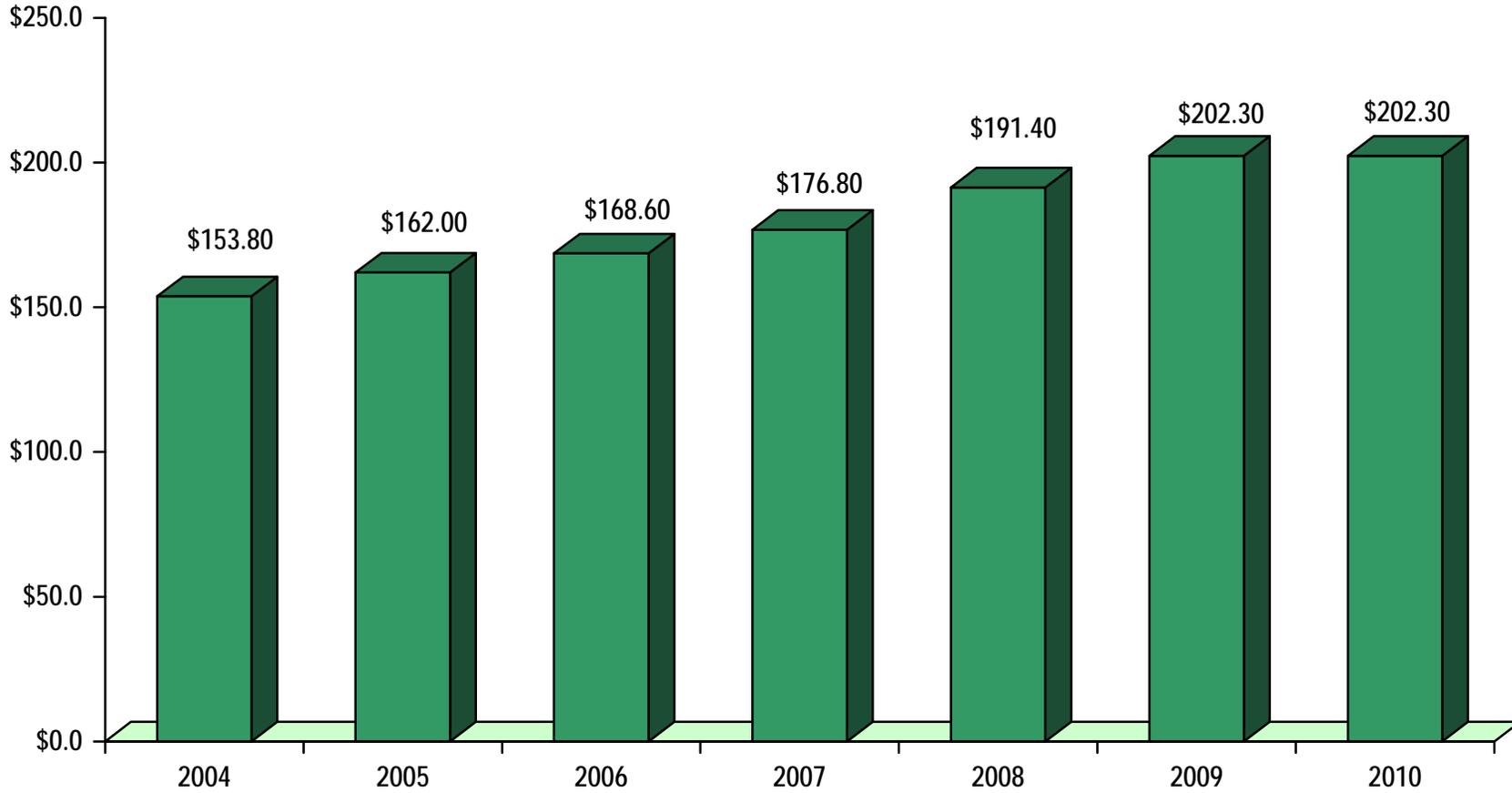
Transportation – Includes Airport and Housatonic Area Regional Transit (HART).

Contingency – Includes Contingency.

FUNCTION	FY03-04 ACTUAL		FY04-05 ACTUAL		FY05-06 ACTUAL		FY06-07 ACTUAL		FY07-08 ACTUAL		FY08-09 ADOPTED		FY09-10 ADOPTED	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
General Government	7,909,273	5.1%	7,641,982	4.7%	7,907,468	4.7%	8,301,552	4.7%	8,888,361	4.7%	9,429,679	4.7%	9,140,867	4.5%
Public Safety	20,833,183	13.5%	21,096,586	13.0%	23,519,718	14.0%	23,705,023	13.4%	27,138,076	14.3%	27,642,828	13.7%	27,602,185	13.6%
Public Works	5,788,038	3.8%	7,578,346	4.7%	8,046,975	4.8%	8,063,792	4.6%	8,237,911	4.3%	9,471,668	4.7%	9,102,892	4.5%
Health, Housing & Welfare	793,513	0.5%	796,794	0.5%	855,015	0.5%	1,046,053	0.6%	1,093,180	0.6%	1,140,277	0.6%	1,435,471	0.7%
Social Agencies	1,904,273	1.2%	1,635,978	1.0%	1,852,439	1.1%	1,606,813	0.9%	1,766,258	0.9%	1,620,817	0.8%	945,536	0.5%
Education	85,734,789	55.7%	90,694,338	56.0%	95,141,056	56.4%	100,773,443	57.0%	106,180,510	55.9%	112,103,866	55.4%	112,103,866	55.4%
Libraries	1,915,464	1.2%	1,951,618	1.2%	2,064,689	1.2%	1,964,014	1.1%	2,063,670	1.1%	2,117,547	1.0%	1,987,876	1.0%
Culture & Recreation	2,023,342	1.3%	741,942	0.5%	813,435	0.5%	876,318	0.5%	891,841	0.5%	1,056,158	0.5%	1,015,517	0.5%
Recurring Costs	17,482,243	11.4%	19,073,439	11.8%	18,609,731	11.0%	20,084,658	11.4%	19,462,590	10.3%	22,874,416	11.3%	23,473,979	11.6%
Debt Service	7,795,991	5.1%	9,147,020	5.6%	8,674,279	5.1%	9,241,584	5.2%	10,955,772	5.8%	13,091,212	6.5%	13,788,307	6.8%
Capital Projects	165,862	0.1%	162,020	0.1%	0	0.0%	0	0.0%	1,947,382	1.0%	0	0.0%	0	0.0%
Transportation	1,007,728	0.7%	961,286	0.6%	1,079,051	0.6%	1,143,048	0.6%	1,200,420	0.6%	1,246,791	0.6%	1,223,709	0.6%
Contingency	465,999	0.3%	553,049	0.3%	0	0.0%	0	0.0%	0	0.0%	500,000	0.2%	450,000	0.2%
<b>Total General Fund</b>	<b>153,819,698</b>	<b>100%</b>	<b>162,034,398</b>	<b>100%</b>	<b>168,563,856</b>	<b>100%</b>	<b>176,806,298</b>	<b>100%</b>	<b>189,825,971</b>	<b>100%</b>	<b>202,295,259</b>	<b>100%</b>	<b>202,270,205</b>	<b>100.0%</b>

During Fiscal Years 05/06, 06/07, and 07/08 contingency funds were transferred to other accounts, and as a result, the actual year-end balances reflect the utilization of contingency funds. In FY04/05, the funds remaining in the contingency account were to accrue for unsettled labor contracts.

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



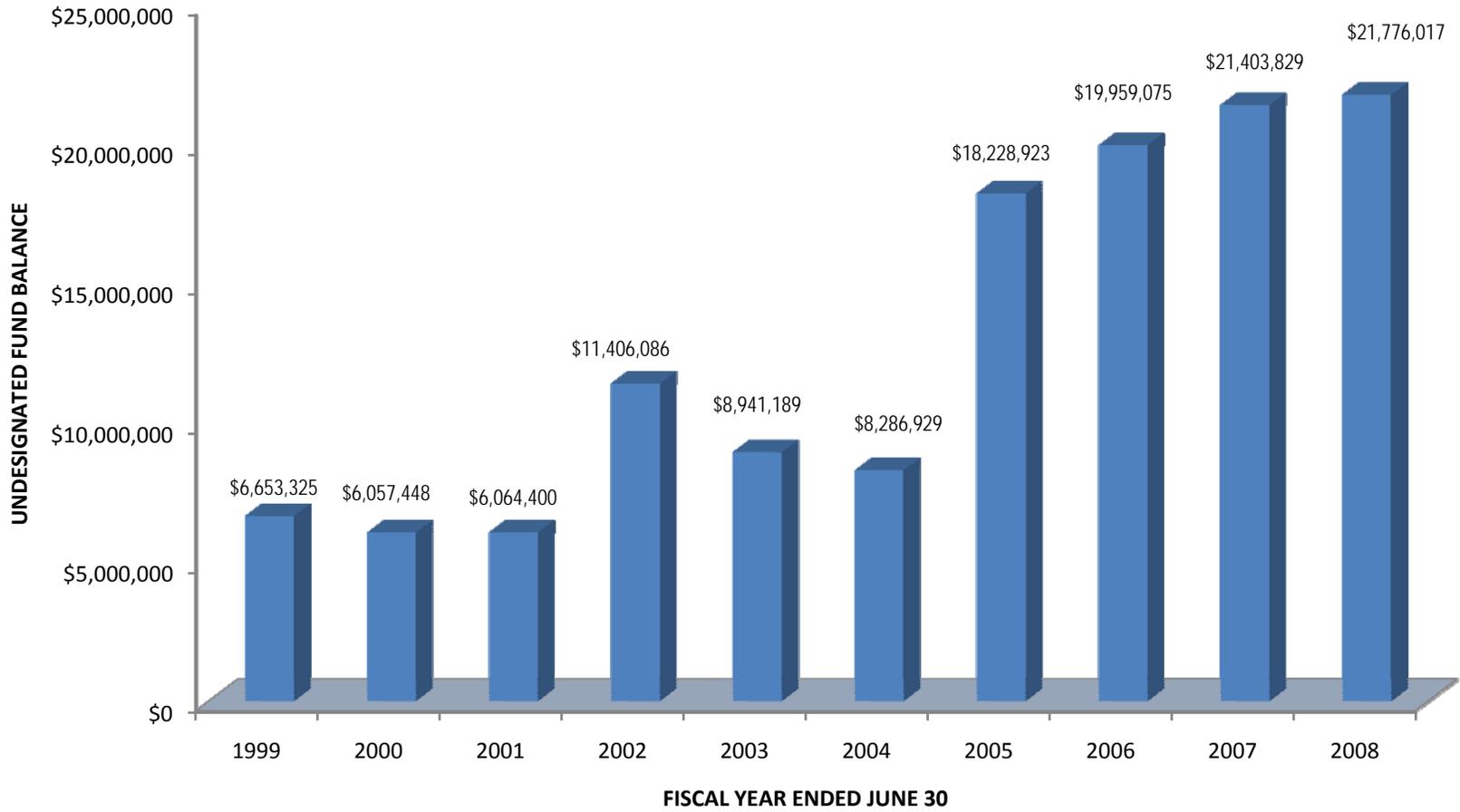
FISCAL YEARS 2009 AND 2010 ARE BASED ON ADOPTED BUDGETS

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN GENERAL FUND BALANCE  
FISCAL YEARS 2005-06 TO 2009-2010**

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
<b><u>REVENUES</u></b>					
Property Taxes	\$ 128,855,805	\$ 134,915,435	\$ 140,195,658	\$ 154,126,461	\$ 154,004,081
Intergovernmental	27,435,245	29,298,062	32,083,453	33,120,718	33,129,720
Licenses & Permits	6,105,553	4,908,730	3,895,922	3,826,600	2,994,700
Fines & Penalties	1,222,113	1,385,638	1,541,554	1,348,000	1,360,602
Interest Income	3,028,730	3,700,270	3,760,101	4,000,000	1,550,000
Charges for Services	6,926,085	6,486,575	6,457,931	2,123,480	4,481,102
<b>TOTAL REVENUE</b>	<b>173,573,531</b>	<b>180,694,710</b>	<b>187,934,618</b>	<b>198,545,259</b>	<b>197,520,205</b>
<b><u>EXPENDITURES</u></b>					
General Government	7,936,686	8,454,436	8,888,361	9,429,679	9,140,867
Public Safety	23,606,624	24,832,822	27,138,076	27,642,828	27,602,185
Public Works	8,076,709	8,201,036	8,237,911	9,471,668	9,102,892
Health, Housing & Welfare	858,174	1,117,046	1,093,180	1,140,277	1,435,471
Social Services	1,852,439	1,673,986	1,766,258	1,620,817	945,536
Education	95,141,056	100,773,443	106,180,510	112,103,866	112,103,866
Libraries	2,064,689	2,040,196	2,063,670	2,117,547	1,987,876
Culture & Recreation	813,435	903,317	891,841	1,056,158	1,015,517
Recurring Costs	18,609,731	18,575,499	19,462,590	22,874,416	23,473,979
Debt Service	8,674,279	9,241,584	10,955,772	13,091,212	13,788,307
Transportation	1,079,051	1,143,048	1,200,420	1,246,791	1,223,709
Congtingency	-	-	-	500,000	450,000
<b>TOTAL EXPENDITURES</b>	<b>168,712,873</b>	<b>176,956,413</b>	<b>187,878,589</b>	<b>202,295,259</b>	<b>202,270,205</b>
Excess (Deficiency) of Revenues over Expenditures	\$ 4,860,658	\$ 3,738,297	\$ 56,029	\$ (3,750,000)	\$ (4,750,000)
Other Financing Sources/Uses	(195,823)	(35,245)	(26,732)	750,000	
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	\$ 4,664,835	\$ 3,703,052	\$ 29,297	\$ (3,000,000)	\$ (4,750,000)
<b>Beginning Fund Balance</b>	<b>\$ 18,727,920</b>	<b>\$ 23,392,755</b>	<b>\$ 27,095,807</b>	<b>\$ 27,125,104</b>	<b>\$ 24,125,104</b>
<b>Ending Fund Balance</b>	<b>\$ 23,392,755</b>	<b>\$ 27,095,807</b>	<b>\$ 27,125,104</b>	<b>\$ 24,125,104</b>	<b>\$ 19,375,104</b>

NOTE: Fund Balance for 2008-09 and 2009-10 are based on budget.

CITY OF DANBURY  
GENERAL FUND  
UNDESIGNATED FUND BALANCE  
TEN YEAR HISTORY



CITY OF DANBURY, CONNECTICUT  
2008-2010  
SUMMARY OF FINANCIAL SOURCES AND USES

	GENERAL FUND			AMBULANCE FUND			ANIMAL CONTROL FUND		
	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget
<b>FINANCIAL SOURCES</b>									
Property Taxes	140,195,658	154,126,461	154,004,081						
Supplemental Tax	-								
Intergovernmental	32,083,453	33,120,718	33,129,720						
Licenses and Permits	3,895,922	3,826,600	2,994,700						
Charges for Services	6,457,931	2,123,480	4,481,102						
Fines and Penalties	1,541,554	1,348,000	1,360,602						
Investment Income	3,760,101	4,000,000	1,550,000	12,138	7,500	3,000	1,734	1,500	500
Fund Equity		3,000,000	4,000,000						
Operating Transfer In		750,000	750,000						
User Fees				2,351,892	2,017,595	2,084,000			
General Fund Subsidy							221,184	244,048	249,361
Animal Licenses & Other							10,476	13,300	8,500
Sewer Use									
Septic Waste									
Connection & Related Charges									
Intermunicipal Billings									
Interest & Liens									
Water Use									
Miscellaneous									
<b>Total Financial Sources</b>	<b>187,934,618</b>	<b>202,295,259</b>	<b>202,270,205</b>	<b>2,364,030</b>	<b>2,025,095</b>	<b>2,087,000</b>	<b>233,394</b>	<b>258,848</b>	<b>258,361</b>
<b>FINANCIAL USES</b>									
General Government	8,888,361	9,429,679	9,140,867						
Public Safety	27,138,076	27,642,828	27,602,185	2,067,127	2,025,095	2,087,000	227,218	258,848	258,361
Public Works	8,237,911	9,471,668	9,102,892						
Health & Housing	1,093,180	1,140,277	1,435,471						
Social Services	1,766,258	1,620,817	945,536						
Education	106,180,510	112,103,866	112,103,866						
Libraries	2,063,670	2,117,547	1,987,876						
Recreation	891,841	1,056,158	1,015,517						
Recurring Costs	19,462,590	22,874,416	23,473,979						
Debt Service	10,955,772	13,091,212	13,788,307						
Capital Program		-	-						
Transportation	1,200,420	1,246,791	1,223,709						
Contingency	-	500,000	450,000						
<b>Total Financial Uses</b>	<b>187,878,590</b>	<b>202,295,259</b>	<b>202,270,205</b>	<b>2,067,127</b>	<b>2,025,095</b>	<b>2,087,000</b>	<b>227,218</b>	<b>258,848</b>	<b>258,361</b>

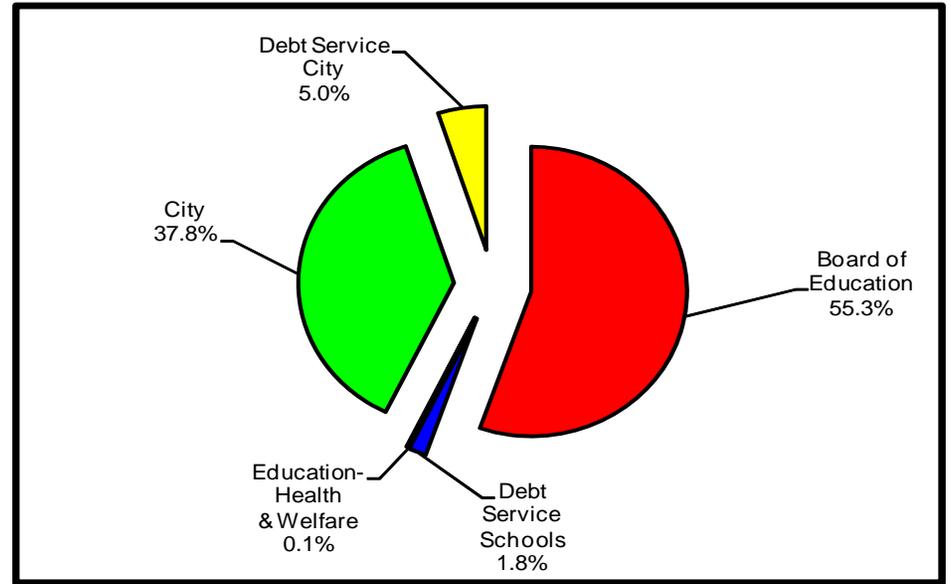
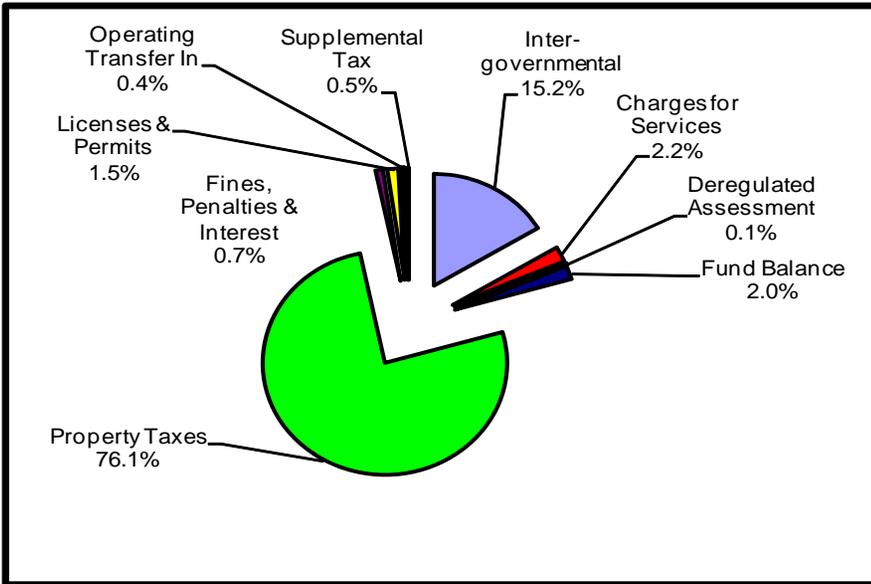
CITY OF DANBURY, CONNECTICUT  
2008-2010  
SUMMARY OF FINANCIAL SOURCES AND USES

	SEWER FUND			WATER FUND			FUND TOTALS		
	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget	2007-2008 Actual	2008-2009 Budget	2009-2010 Budget
<b>FINANCIAL SOURCES</b>									
Property Taxes							140,195,658	154,126,461	154,604,081
Supplemental Tax							-	-	-
Intergovernmental							32,083,453	33,120,718	33,129,720
Licenses and Permits							3,895,922	3,826,600	2,794,700
Charges for Services							6,457,931	2,123,480	4,431,102
Fines and Penalties							1,541,554	1,348,000	1,310,602
Investment Income	96,942	150,000	75,000	147,453	175,000	130,000	4,018,368	4,334,000	1,458,500
Fund Equity								3,000,000	4,000,000
Operating Transfer In								750,000	750,000
User Fees							2,351,892	2,017,595	2,084,000
General Fund Subsidy							221,184	244,048	249,361
Animal Licenses & Other							10,476	13,300	8,500
Sewer Use	7,086,558	7,472,795	7,375,850				7,086,558	7,472,795	7,375,850
Septic Waste	1,028,253	1,050,000	1,090,824				1,028,253	1,050,000	1,090,824
Connection & Related Charges	362,321	412,164	404,410				362,321	412,164	404,410
Intermunicipal Billings	871,319	873,523	980,590				871,319	873,523	980,590
Interest & Liens	279,979	150,000	250,000	190,220	115,000	150,000	470,199	265,000	400,000
Water Use				7,248,972	7,214,461	7,400,000	7,248,972	7,214,461	7,400,000
Miscellaneous				727,767	730,000	373,000	727,767	730,000	373,000
<b>Total Financial Sources</b>	<b>9,725,372</b>	<b>10,108,482</b>	<b>10,176,674</b>	<b>8,314,412</b>	<b>8,234,461</b>	<b>8,053,000</b>	<b>208,571,827</b>	<b>222,922,145</b>	<b>222,845,240</b>
<b>FINANCIAL USES</b>									
General Government							8,888,361	9,429,679	9,140,867
Public Safety							29,432,421	29,926,771	29,947,546
Public Works	6,723,584	10,108,482	10,176,674	5,551,756	8,234,461	8,053,000	20,513,251	27,814,611	27,332,566
Health & Housing							1,093,180	1,140,277	1,435,471
Social Services							1,766,258	1,620,817	945,536
Education							106,180,510	112,103,866	112,103,866
Libraries							2,063,670	2,117,547	1,987,876
Recreation							891,841	1,056,158	1,015,517
Recurring Costs							19,462,590	22,874,416	23,473,979
Debt Service							10,955,772	13,091,212	13,788,307
Capital Program							-	-	-
Transportation							1,200,420	1,246,791	1,223,709
Contingency							0	500,000	450,000
<b>Total Financial Uses</b>	<b>6,723,584</b>	<b>10,108,482</b>	<b>10,176,674</b>	<b>5,551,756</b>	<b>8,234,461</b>	<b>8,053,000</b>	<b>202,448,274</b>	<b>222,922,145</b>	<b>222,845,240</b>

**CITY OF DANBURY  
2009-2010 ADOPTED BUDGET  
TOTAL - \$202,270,205**

**REVENUES**

**EXPENDITURES**



Intergovernmental	\$33,129,720
Charges for Services	4,481,102
Deregulated Assessment	0
Fund Balance	4,000,000
Property Taxes	154,004,081
Fines, Penalties & Interest	1,935,602
Licenses & Permits	2,994,700
Operating Transfer In	750,000
Supplemental Tax	975,000
<b>Total</b>	<b>\$202,270,205</b>

Board of Education	\$111,895,291
Debt Service--Schools	3,655,113
Education--Health & Welfare	208,575
City	76,378,032
Debt Service--City	10,133,194
<b>Total</b>	<b>\$202,270,205</b>

CITY OF DANBURY, CONNECTICUT  
GENERAL FUND  
2009-2010 ADOPTED BUDGET SUMMARY

	<u>PROPOSED</u> <u>BY MAYOR</u>	<u>ADOPTED</u> <u>COMMON COUNCIL</u>
GENERAL GOVERNMENT	\$9,140,867	\$9,140,867
PUBLIC SAFETY	27,602,185	27,602,185
PUBLIC WORKS	9,102,892	9,102,892
HEALTH, HOUSING & WELFARE	1,435,471	1,435,471
SOCIAL SERVICES AGENCIES	945,536	945,536
SCHOOLS, GEN. & HEALTH & WELFARE	112,103,866	112,103,866
LIBRARIES	1,987,876	1,987,876
CULTURE & RECREATION	1,015,517	1,015,517
RECURRING COSTS	23,473,979	23,473,979
DEBT SERVICE - GENERAL	10,133,194	10,133,194
DEBT SERVICE - SCHOOLS	3,655,113	3,655,113
TRANSPORTATION	1,223,709	1,223,709
CONTINGENCY ACCOUNTS	450,000	450,000
TOTAL	<u>\$202,270,205</u>	<u>\$202,270,205</u>
<u>LESS</u> INDIRECT REVENUE		(43,516,124)
<u>LESS</u> USE OF FUND BALANCE		(4,000,000)
<u>LESS</u> OPERATING TRANSFER IN		(750,000)
PLUS RESERVE FOR UNCOLLECTED TAXES		600,000
REQUIRED TAXES		\$154,604,081
MILL RATE	21.66	
NET TAXABLE GRAND LIST	\$7,137,979,613	

**CITY OF DANBURY  
ADOPTED BUDGET  
FY 2009-2010**

**SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL FY 2007-2008	BUDGET FY 2008-2009	PROPOSED BY DEPT FY 2009-2010	ADOPTED BUDGET FY 2009-2010	\$ CHANGE 08-09 VS 09-10
GENERAL GOVERNMENT	8,888,361	9,429,679	9,204,094	9,140,867	(288,812)
PUBLIC SAFETY	27,138,076	27,642,828	27,781,040	27,602,185	(40,643)
PUBLIC WORKS	8,237,911	9,471,668	9,168,772	9,102,892	(368,776)
HEALTH, HOUSING AND WELFARE	1,093,180	1,140,277	1,440,908	1,435,471	295,194
SOCIAL SERVICES AGENCIES	1,766,258	1,620,817	947,941	945,536	(675,281)
EDUCATION	106,180,510	112,103,866	112,103,866	112,103,866	0
LIBRARIES	2,063,670	2,117,547	1,988,476	1,987,876	(129,671)
CULTURE & RECREATION	891,841	1,056,158	1,232,317	1,015,517	(40,641)
RECURRING COSTS	19,462,590	22,874,416	23,473,979	23,473,979	599,563
DEBT SERVICE	10,955,772	13,091,212	13,788,307	13,788,307	697,095
TRANSPORTATION	1,200,420	1,246,791	1,230,409	1,223,709	(23,082)
CONTINGENCY	0	500,000	450,000	450,000	(50,000)
<b>GRAND TOTAL</b>	<b>187,878,590</b>	<b>202,295,259</b>	<b>202,810,109</b>	<b>202,270,205</b>	<b>(25,054)</b>

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET  
FY 2009-2010  
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2007-08	ADOPTED BUDGET FY 2008-09	PROPOSED BY DEPT 2009-2010	ADOPTED BUDGET 2009-2010	\$ CHANGE 08-09 VS 09-10
<b>GENERAL GOVERNMENT</b>					
COMMON COUNCIL	30,780	36,385	26,400	26,400	-9,985
MAYOR'S OFFICE	347,562	365,525	379,708	379,708	14,183
CITY CLERK'S OFFICE	48,677	53,433	53,325	53,325	-108
ORDINANCES	22,841	31,000	24,500	24,500	-6,500
PROBATE COURT	14,829	20,075	20,400	20,400	325
REGISTRARS & ELECTIONS	185,315	182,741	172,678	172,678	-10,063
CITY TREASURER	19,748	20,769	21,485	21,485	716
DIRECTOR OF FINANCE	838,772	822,170	856,028	856,028	33,858
DATA PROCESSING/INFO TECH	1,170,795	1,320,885	1,234,200	1,234,200	-86,685
INDEPENDENT AUDIT	16,300	52,400	55,000	55,000	2,600
BUREAU OF ASSESSMENTS	448,824	407,671	426,199	426,199	18,528
BOARD OF ASSESSMENT & APPEAL	7,413	4,350	4,075	4,075	-275
TAX COLLECTOR	592,782	648,366	601,814	601,814	-46,552
PURCHASING	221,845	231,806	232,051	232,051	245
CORPORATION COUNSEL	862,484	812,239	786,951	786,951	-25,288
TOWN CLERK	404,592	386,857	341,554	341,554	-45,303
ANNUAL REPORT	10,000	11,000	10,000	10,000	-1,000
PERMIT COORDINATION	323,614	329,795	302,645	302,645	-27,150
PLANNING	474,421	463,024	484,103	481,429	18,405
OFFICE OF ECONOMIC DEVELOPMENT	114,109	108,942	73,036	73,036	-35,906
DANBURY CONSERVATION COMMISSION	12,654	10,756	10,741	10,741	-15
PERSONNEL/CIVIL SERVICE	296,501	343,630	304,630	302,130	-41,500
MAYOR'S DISCRETIONARY FUND	18,325	18,000	12,500	12,500	-5,500
FAIR RENT COMMISSION	1,395	1,400	1,200	1,200	-200
CITY MEMBERSHIPS	83,997	86,698	84,805	84,805	-1,893
LAKE AUTHORITY	59,829	61,325	55,293	55,293	-6,032
RETIREMENT ADMINISTRATION	595	30,000	25,000	25,000	-5,000
LABOR NEGOTIATIONS	118,620	78,500	85,000	85,000	6,500
PUBLIC BUILDINGS	1,012,162	1,199,015	1,127,331	1,105,492	-93,523

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET  
FY 2009-2010  
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2007-08	ADOPTED BUDGET FY 2008-09	PROPOSED BY DEPT 2009-2010	ADOPTED BUDGET 2009-2010	\$ CHANGE 08-09 VS 09-10
CITY HALL BUILDING	450,899	448,424	399,097	389,003	-59,421
LIBRARY BUILDING	214,675	241,296	240,047	238,547	-2,749
POLICE STATION BUILDING-OLD	206,363	255,118	40,400	23,300	-231,818
POLICE STATION BUILDING-NEW	0	0	412,920	412,920	412,920
SENIOR CENTER BUILDING	84,856	100,224	89,483	87,423	-12,801
OLD LIBRARY BUILDING	55,839	57,675	78,092	74,842	17,167
PARK BUILDINGS	115,983	143,160	131,403	129,193	-13,967
EMPLOYEE SERVICE BENEFIT	-35	45,025	0	0	-45,025
<b>GENERAL GOVERNMENT</b>	<b>8,888,361</b>	<b>9,429,679</b>	<b>9,204,094</b>	<b>9,140,867</b>	<b>-288,812</b>
<b>PUBLIC SAFETY</b>					
POLICE DEPARTMENT	15,375,933	14,802,430	15,078,474	15,008,866	206,436
ANIMAL CONTROL	221,184	244,048	270,289	249,361	5,313
FIRE DEPARTMENT	10,642,114	11,538,743	11,335,211	11,265,742	-273,001
BUILDING INSPECTOR	610,797	589,685	644,071	625,221	35,536
DEPARTMENT OF CIVIL PREPAREDNESS	9,752	91,752	138,370	138,370	46,618
DEPARTMENT OF CONSUMER PROTECTION	52,127	57,048	55,481	55,481	-1,567
UNIFIED NEIGHBORHOOD INSPECTION TEAM	226,665	307,889	259,144	259,144	-48,745
EMPLOYEE SERVICE BENEFIT	-27	11,233	0	0	-11,233
<b>PUBLIC SAFETY</b>	<b>27,138,545</b>	<b>27,642,828</b>	<b>27,781,040</b>	<b>27,602,185</b>	<b>-40,643</b>
<b>PUBLIC WORKS</b>					
DIRECTOR OF PUBLIC WORKS	0	261,347	207,582	207,582	-53,765
HIGHWAYS	2,513,127	2,649,510	2,546,967	2,514,817	-134,693
STATE AID-HIGHWAY PROJECT	308,933	305,989	330,000	330,000	24,011
SNOW & ICE REMOVAL	685,086	792,500	777,500	777,500	-15,000
STREET LIGHTING	446,388	506,979	460,000	475,000	-31,979
PARK MAINTENANCE	1,104,533	1,288,401	1,287,281	1,276,781	-11,620
FORESTRY	0	354,242	247,367	244,067	-110,175

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET  
FY 2009-2010  
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2007-08	ADOPTED BUDGET FY 2008-09	PROPOSED BY DEPT 2009-2010	ADOPTED BUDGET 2009-2010	\$ CHANGE 08-09 VS 09-10
PUBLIC BLDG MAINTENANCE REPAIR	542,895	359,200	517,240	517,240	158,040
EQUIPMENT MAINTENANCE	1,210,282	1,276,740	1,213,973	1,206,543	-70,197
RECYCLING/SOLID WASTE	326,216	382,824	342,500	332,500	-50,324
ENGINEERING DEPARTMENT	1,100,634	1,005,556	992,858	991,858	-13,698
CONSTRUCTION SERVICES	0	272,877	245,504	229,004	-43,873
EMPLOYEE SERVICE BENEFIT	-183	15,503	0	0	-15,503
<b>PUBLIC WORKS</b>	<b>8,237,911</b>	<b>9,471,668</b>	<b>9,168,742</b>	<b>9,102,892</b>	<b>9,102,892</b>
<b>HEALTH, HOUSING &amp; WELFARE</b>					
HEALTH, HOUSING & WELFARE	1,093,180	1,134,045	1,440,908	1,435,471	301,426
EMPLOYEE SERVICE BENEFIT	0	6,232	0	0	-6,232
<b>HEALTH, HOUSING &amp; WELFARE</b>	<b>1,093,180</b>	<b>1,140,277</b>	<b>1,440,908</b>	<b>1,435,471</b>	<b>295,194</b>
<b>SOCIAL SERVICES AGENCIES</b>					
VETERANS ADVISORY CENTER	61,037	61,558	88,362	88,362	26,804
COMMISSION ON AGING	298,625	312,027	284,277	281,872	-30,155
ELDERLY TRANSPORTATION	12,000	12,000	12,000	12,000	0
GRANTS-HUMAN & SOCIAL WELFARE	1,394,596	1,233,027	0	0	-1,233,027
COMMUNITY SERVICES	0	0	563,302	563,302	563,302
EMPLOYEE SERVICE BENEFIT	0	2,205	0	0	-2,205
<b>SOCIAL SERVICES AGENCIES</b>	<b>1,766,258</b>	<b>1,620,817</b>	<b>947,941</b>	<b>945,536</b>	<b>-675,281</b>
<b>EDUCATION</b>					
SCHOOLS-REGULAR	105,988,438	111,895,291	111,895,291	111,895,291	0
SCHOOLS-HEALTH & WELFARE	192,072	208,575	208,575	208,575	0
<b>EDUCATION</b>	<b>106,180,510</b>	<b>112,103,866</b>	<b>112,103,866</b>	<b>112,103,866</b>	<b>0</b>

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET  
FY 2009-2010  
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2007-08	ADOPTED BUDGET FY 2008-09	PROPOSED BY DEPT 2009-2010	ADOPTED BUDGET 2009-2010	\$ CHANGE 08-09 VS 09-10
<b>LIBRARIES</b>					
DANBURY PUBLIC LIBRARY	2,057,670	2,107,795	1,982,476	1,982,476	-125,319
EMPLOYEE SERVICE BENEFIT	0	3,752	0	0	-3,752
LONG RIDGE LIBRARY	6,000	6,000	6,000	5,400	-600
<b>LIBRARIES</b>	<b>2,063,670</b>	<b>2,117,547</b>	<b>1,988,476</b>	<b>1,987,876</b>	<b>-129,671</b>
<b>CULTURE &amp; RECREATION</b>					
DEPARTMENT OF RECREATION	392,031	437,968	465,217	460,217	22,249
TARRYWLE PARK AUTHORITY	315,000	315,000	495,300	283,500	-31,500
CULTURAL COMMISSION	104,701	105,000	94,500	94,500	-10,500
LAKE KENOSIA COMMISSION	30,109	22,000	19,800	19,800	-2,200
IVES CENTER FOR THE PERFORMING ARTS	50,000	80,000	72,000	72,000	-8,000
DANBURY MUSEUM AUTHORITY	0	95,000	85,500	85,500	-9,500
EMPLOYEE SERVICE BENEFIT	0	1,190	0	0	-1,190
<b>PARKS &amp; RECREATION</b>	<b>891,841</b>	<b>1,056,158</b>	<b>1,232,317</b>	<b>1,015,517</b>	<b>-40,641</b>
<b>RECURRING COSTS</b>					
FICA	1,375,302	1,690,000	1,590,000	1,590,000	-100,000
PENSION EXPENSE	2,633,064	2,286,000	2,687,000	2,687,000	401,000
EMPLOYEE SERVICE BENEFIT	159,264	640,488	318,041	318,041	-322,447
WORKER'S COMPENSATION	409,248	602,000	545,000	545,000	-57,000
STATE UNEMPLOYMENT COMPENSATION	41,283	35,000	50,000	50,000	15,000
EMPLOYEE HEALTH & LIFE INSURANCE	11,224,021	13,907,183	14,732,708	14,732,708	825,525
UNION WELFARE	1,009,831	1,150,214	1,094,782	1,094,782	-55,432
INSURANCE & OFFICIAL BOND PREMIUM	2,610,576	2,563,531	2,456,448	2,456,448	-107,083
<b>RECURRING COSTS</b>	<b>19,462,590</b>	<b>22,874,416</b>	<b>23,473,979</b>	<b>23,473,979</b>	<b>599,563</b>

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET  
FY 2009-2010  
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2007-08	ADOPTED BUDGET FY 2008-09	PROPOSED BY DEPT 2009-2010	ADOPTED BUDGET 2009-2010	\$ CHANGE 08-09 VS 09-10
<b>DEBT SERVICE</b>					
INTEREST ON DEBT	2,762,759	3,750,649	4,059,394	4,059,394	308,745
INTEREST ON DEBT-SCHOOL	1,093,163	1,030,213	957,113	957,113	-73,100
REDEMPTION OF DEBT	4,399,850	5,612,350	6,073,800	6,073,800	461,450
REDEMPTION OF DEBT-SCHOOL	2,700,000	2,698,000	2,698,000	2,698,000	0
<b>DEBT SERVICE</b>	<b>10,955,772</b>	<b>13,091,212</b>	<b>13,788,307</b>	<b>13,788,307</b>	<b>697,095</b>
<b>TRANSPORTATION</b>					
AIRPORT	514,562	554,287	518,674	511,974	-42,313
EMPLOYEE SERVICE BENEFIT	0	1,419	0	0	-1,419
HART	685,858	691,085	711,735	711,735	20,650
<b>TRANSPORTATION</b>	<b>1,200,420</b>	<b>1,246,791</b>	<b>1,230,409</b>	<b>1,223,709</b>	<b>-23,082</b>
<b>MISCELLANEOUS</b>					
MISCELLANEOUS ADJUSTMENT	-465	0	0	0	0
<b>MISCELLANEOUS</b>	<b>-465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTINGENCY</b>					
CONTINGENCY	0	500,000	450,000	450,000	-50,000
<b>CONTINGENCY</b>	<b>0</b>	<b>500,000</b>	<b>450,000</b>	<b>450,000</b>	<b>-50,000</b>
<b>GRAND TOTAL</b>	<b>187,878,590</b>	<b>202,295,259</b>	<b>202,810,109</b>	<b>202,270,205</b>	<b>-25,054</b>

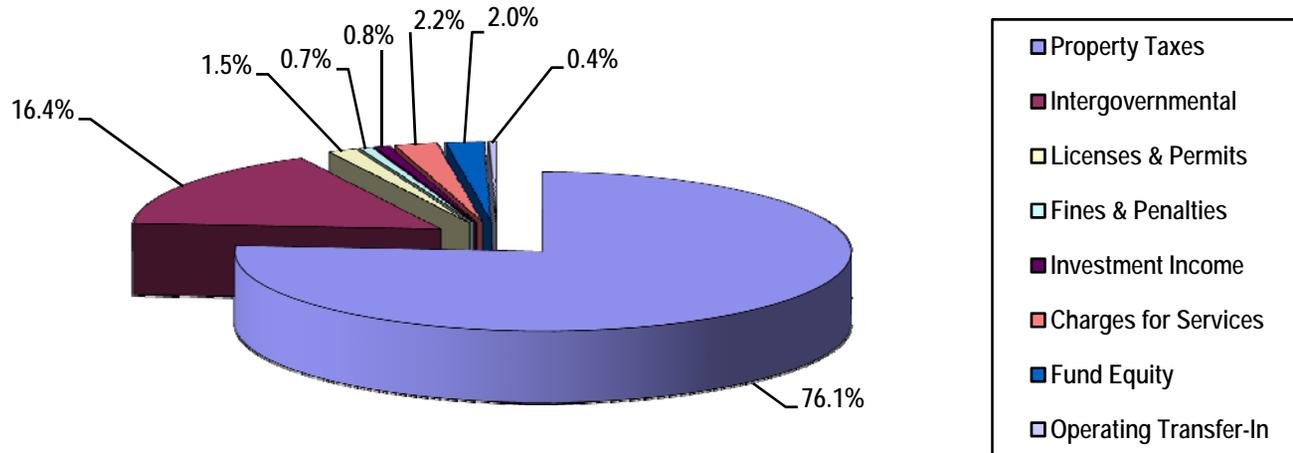
# REVENUE BUDGET ANALYSIS

## Summary

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

- 1) Property Taxes levied on real and personal property net of reserve for uncollectibles (76.14% of the FY09-10 budgeted revenues)
- 2) Intergovernmental Revenue (16.38% of the FY09-10 budgeted revenues)
- 3) Licenses and Permits (1.48% of the FY09-10 budgeted revenues)
- 4) Fines and Penalties (.67% of the FY09-10 budgeted revenues)
- 5) Investment Income (.77% of the FY09-10 budgeted revenues)
- 6) Charges for Services (2.21% of the FY09-10 budgeted revenues)
- 7) Fund Equity (1.98% of the FY09-10 budgeted revenues)
- 8) Operating Transfer-In (.37% of the FY09-10 budgeted revenues)

FY 2009-2010 Budgeted Revenues – Percentage by Type



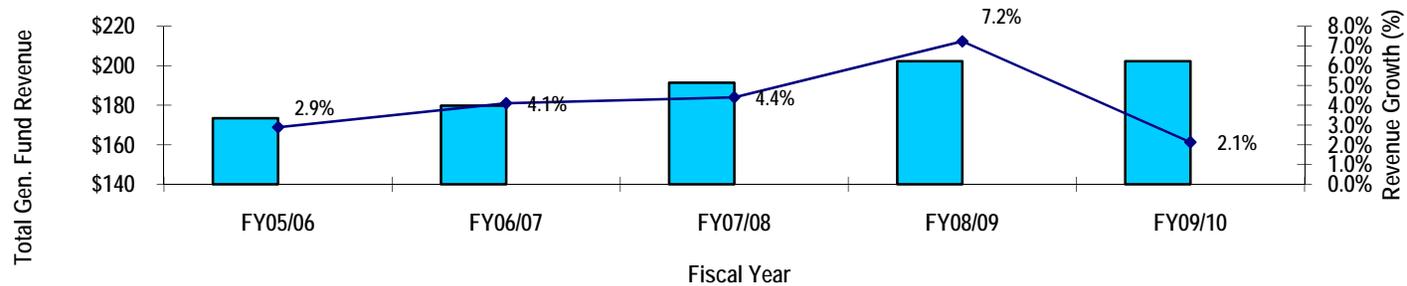
The budgeted General Fund Revenues for FY 2009-2010 total \$202,270,205, a decrease of \$25,054, or .01% less than the prior year. The factors accounting for this change are as follows:

Taxes	(\$122,380)	Investment Income	(\$2,450,000)
Licenses and Permits	(831,900)	Use of Fund Equity	1,000,000
Charges for Services	2,360,892	Operating Transfer-In	-
Intergovernmental	5,732	Fines & Penalties	12,602

The chart below illustrates revenue changes since FY 2005-2006 as well as the budget for the succeeding year.

Revenue	FY 05-06		FY 06-07		FY 07-08		FY 08-09		FY 08-09		FY 09-10	
	Actual		Actual		Actual		Budget		Projected		Budget	
Taxes	128,855,805	74.2%	134,915,435	74.7%	138,994,438	73.7%	154,126,461	76.2%	153,375,210	77.4%	154,004,081	76.1%
Intergovernmental	27,435,245	15.8%	29,298,062	16.2%	32,083,453	17.0%	33,120,718	16.4%	33,325,834	16.8%	33,129,720	16.4%
Licenses & Permits	6,105,553	3.5%	4,908,731	2.7%	3,895,922	2.1%	3,826,600	1.9%	2,840,200	1.4%	2,994,700	1.5%
Fines & Penalties	1,222,113	0.7%	1,385,638	0.8%	1,541,554	0.8%	1,348,000	0.7%	1,253,848	0.6%	1,360,602	0.7%
Interest Income	3,028,730	1.7%	3,700,270	2.0%	3,760,101	2.0%	4,000,000	2.0%	1,797,624	0.9%	1,550,000	0.8%
Charges for Services	6,926,085	4.0%	6,486,575	3.6%	6,457,931	3.4%	2,123,480	1.0%	2,030,606	1.0%	4,481,102	2.2%
Fund Equity	-	0.0%	-	0.0%	-	0.0%	3,000,000	1.5%	2,271,839	1.1%	4,000,000	2.0%
Other Financing Sources	-	0.0%	-	0.0%	1,920,660	1.0%	750,000	0.4%	1,159,506	0.6%	750,000	0.4%
<b>TOTAL</b>	<b>173,573,531</b>	<b>100%</b>	<b>180,694,711</b>	<b>100%</b>	<b>188,654,059</b>	<b>100%</b>	<b>202,295,259</b>	<b>100%</b>	<b>198,054,667</b>	<b>100%</b>	<b>202,270,205</b>	<b>100%</b>
Revenue Growth	\$4,850,528	2.89%	\$7,121,180	4.10%	\$7,959,348	4.40%	\$13,641,200	7.23%	-\$4,240,592	-2.10%	\$4,215,538	2.13%

**Total General Fund Revenues & Revenue Growth**  
**FY 05-06 through FY 09-10**  
**(Millions)**



## Revenue Overview

### Property Taxes:

The principal source of revenue for the City of Danbury is local property taxes. Local taxes, which comprise 76.14% of the City's revenue, are levied annually to cover the operating expenses of City government. There are four factors that determine the level of taxes that must be raised each year to meet the needs of City government.

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

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

**Grand List** – The Grand List is the assessed value of all auto, real estate, and personal property. The Grand List, before adjusting for phase-in, for FY 2009-2010 is \$8,461,397,783, a slight decrease of 0.07% over the current year.

**Tax Collection Rate** – In the past, the budget assumed to collect 100% of the tax levy amount in the current year. The actual tax revenue has been more than the budget in most years as a result of not specifically budgeting for other property tax revenues that occur during the year like supplemental auto taxes and prior year collections. Such fiscal prudent practices have served the City well and will continue to keep us on sound financial footing.

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

Although we are optimistic about maintaining the collection levels of the past with our new initiatives, the FY 2009-2010 Budget will have an uncollected tax allowance of \$600,000 to help offset the anticipated reduction of collections.

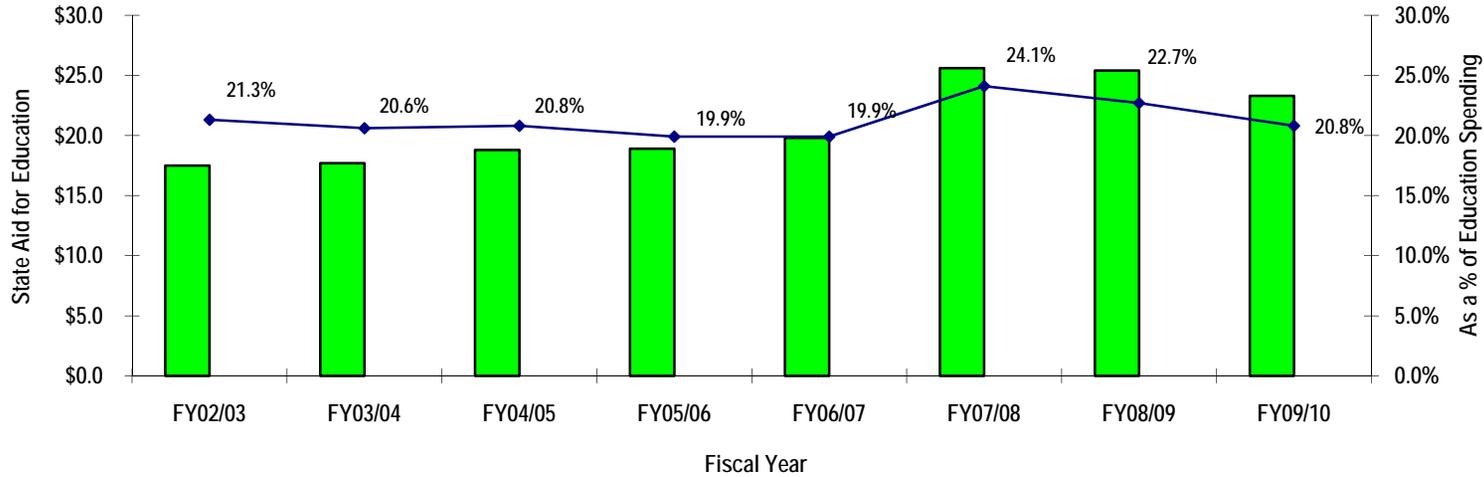
Property Tax Revenues

Revenue	FY05-06 Actual	FY06-07 Actual	FY07-08 Actual	FY 08-09 Budget	FY 08-09 Projected	FY09-10 Budget	FY09-10 vs. FY08-09 Budget
Property Taxes	\$128,532,750	\$134,914,435	\$138,994,438	\$154,126,461	\$153,375,210	\$154,004,081	-\$122,380
Total Tax Revenue	\$128,532,750	\$134,914,435	\$138,994,438	\$154,126,461	\$153,375,210	\$154,004,081	-\$122,380

Intergovernmental Revenue:

The receipts from this revenue source are expected to increase by \$9,002 or 0.03%.

State Aid for Education as a % of Education Spending



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

**Education** - Revenues in this category are subsidies to local governments designed to offset the cost of education and are formula driven. They include education equalization, transportation, special education and reimbursement for school construction projects. For FY 2009-2010, education revenues are budgeted at \$23,356,858, a decrease of \$53,952 or 0.2% from the FY 2008-2009 Budget. Projected revenue for FY 2008-2009 is higher than budget by \$102,763 due to retroactive adjustments by the State. Budget estimates are based on the governor's proposed budget which is released in February of each year.

**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 \$325,607, a decrease of \$108,713 or 25%.

**Payment in Lieu of Taxes (PILOTS)** – These payments represent a partial reimbursement for foregone property tax revenues from State owned property and hospitals, tax relief for the elderly and tax exemptions for veterans. Also included is a reimbursement program for machinery and equipment located in a manufacturing facility and grant proceeds from State agreements with gaming facilities located in Connecticut. Revenue from these sources is budgeted at \$7,387,623, an increase of \$189,667 or 2.6% from the FY 2008-2009 budget. This is mainly due to an increase in PILOT payments for state-owned properties located in Danbury.

**Other** – The City of Danbury receives other types of revenue that help fund various programs throughout the City. These include reimbursements for boat registrations, and public safety programs. These revenues are budgeted at \$59,632, a decrease of \$18,000 or 23.2%.

#### Intergovernmental Revenue

Revenue	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Budget	FY 08-09 Projected	FY 09-10 Budget	FY 09-10 vs. FY 08-09 Budget
Education	\$20,016,778	\$21,515,270	\$24,614,375	\$25,410,810	\$25,513,573	\$25,356,858	-\$53,952
Public Works	427,851	462,205	435,156	434,320	421,755	325,607	-\$108,713
PILOTS	6,744,156	6,788,669	6,960,212	7,197,956	7,311,995	7,387,623	\$189,667
Other	211,020	531,918	73,710	77,632	78,511	59,632	-\$18,000
<b>TOTAL</b>	<b>\$27,399,805</b>	<b>\$29,298,062</b>	<b>\$32,083,453</b>	<b>\$33,120,718</b>	<b>\$33,325,834</b>	<b>\$33,129,720</b>	<b>\$9,002</b>

### Licenses & Permits

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

**Building Department** – Permit fees are charged to any person or business that desires to either renovate an existing structure or structures or undertake new development either commercial or residential. Building permit revenue is budgeted at \$1,400,000 for FY 2009-2010, a decrease of \$200,000 or 12.5% from the 2008-2009 budget and 40% lower than the average revenues for the last three years.

**Town Clerk** – The Town Clerk collects revenue through the conveyance of property and vital statistics. Revenue for the Town Clerk is budgeted at \$1,418,500, a decrease of approximately \$610,000 or 30.1%.

**Health Department** – The Health Department issues certificates of occupancy and issues permits for septic sewage, rooming houses and restaurants. Health Department revenue is budgeted at \$156,700, a slight decrease of \$1,900 or 1.2%.

**Public Safety** – Revenue in this category includes alarm registrations and permits issued by the Police Department. For FY 2009-2010 revenue is budgeted at \$10,500, an increase of \$500 or 4.8% over the prior year.

**Public Works** – The Department of Public Works issues street opening permits for excavation work in the City. For FY 2009-2010 revenue is budgeted at \$9,000 a decrease of \$19,000 or 67.9% from the prior year.

### Licenses & Permits

Revenue	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Budget	FY 08-09 Projected	FY 09-10 Budget	FY 09-10 vs. FY 08-09 Budget
Building Dept.	\$3,174,708	\$2,301,086	\$1,821,897	\$1,600,000	\$1,550,000	\$1,400,000	-\$200,000
Town Clerk	2,716,211	2,420,157	1,817,876	2,030,000	1,153,100	1,418,500	-611,500
Health Dept.	170,668	153,119	213,774	158,600	119,700	156,700	-1,900
Public Safety	15,187	11,237	11,847	10,000	9,100	10,500	500
Public Works	28,780	23,132	30,528	28,000	8,300	9,000	-19,000
<b>TOTAL</b>	<b>\$6,105,554</b>	<b>\$4,908,731</b>	<b>\$3,895,922</b>	<b>\$3,826,600</b>	<b>\$2,840,200</b>	<b>\$2,994,700</b>	<b>-\$831,900</b>

**Fines, Penalties & Interest:**

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

**Delinquent Taxes** – Interest on delinquent taxes is set at the rate of 18% per annum and is mandated by State legislation. Penalty fees for late payment are also mandated by State legislation. Penalty charges include lien fees, warrant fees, and returned check charges. Revenue in this category is budgeted at \$975,000, a decrease of \$59,000 or 5.7% from FY 2008-2009.

**Public Safety** – The Police Department issues parking violations throughout the City, excluding those issued by the Parking Authority. The Police also issues parking violations during snow emergencies and other similar situations. The City has recently contracted with a collection agency to pursue violations receivable accounts. Additionally, the City receives revenue from the State of Connecticut for other traffic violations. Included in this category are false alarm fines. Total revenue for FY 2009-2010 is budgeted at \$385,602, an increase of \$71,602 or 22.8%.

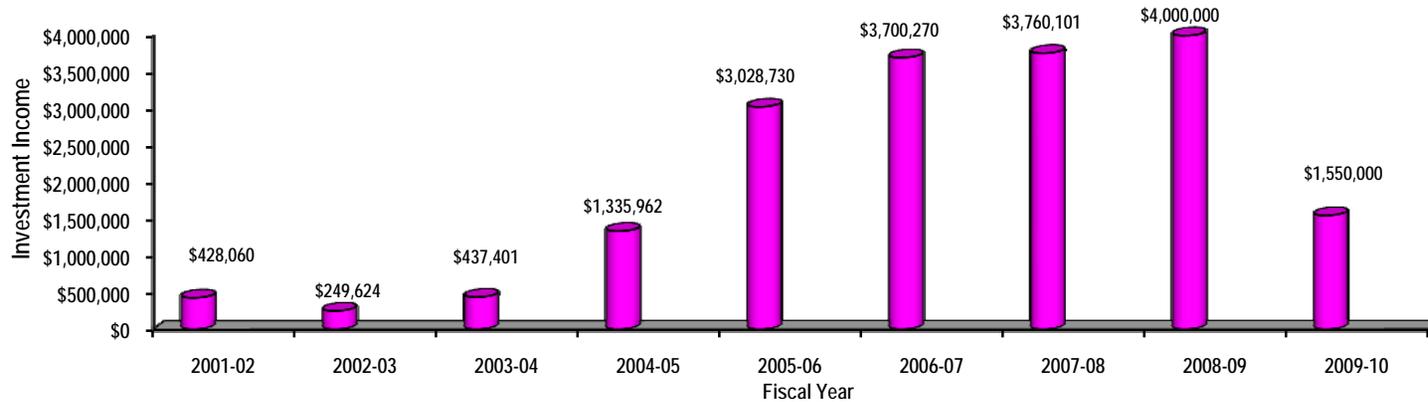
**Fines, Penalties and Interest**

Revenue	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Budget	FY 08-09 Projected	FY 09-10 Budget	FY 09-10 vs. FY 08-09 Budget
Delinquent	\$872,161	\$1,027,093	\$1,201,219	\$1,034,000	\$990,000	\$975,000	(\$59,000)
Public Safety	349,952	358,545	340,335	314,000	263,848	385,602	71,602
<b>TOTAL</b>	<b>\$1,222,113</b>	<b>\$1,385,638</b>	<b>\$1,541,554</b>	<b>\$1,348,000</b>	<b>\$1,253,848</b>	<b>\$1,360,602</b>	<b>\$12,602</b>

**Investment Income:**

Investment income is derived through the investment of cash on a short-term basis in highly liquid investments and available to meet the cash flow needs of the City. The FY 2009-2010 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 half of the prior year rates. Also, as the capital projects are completed, less cash is available to invest, further reducing our income from investments.

Investment Income - FY 2000-2001 through FY 2009-2010



Amounts for FY08-09 and 09-10 are based on projections; all other years reflect actual collections

Investment Income

Revenue	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Budget	FY 08-09 Projected	FY 09-10 Budget	FY 09-10 vs. FY 08-09 Budget
Investment Income	\$ 3,028,730	\$ 3,700,270	\$ 3,760,101	\$ 4,000,000	\$ 1,797,624	\$ 1,550,000	\$ (2,450,000)

Charges for Services:

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

**Planning & Zoning** – The Planning Department and its various boards and commissions assess fees related to development in the City. Budgeted revenues for FY 2009-2010 total \$143,600, a decrease of \$40,600 or 22.1%.

**Public Works** – The Water and Sewer Funds reimburse the General Fund for services provided on their behalf, including data processing and the collection of user fees. In addition, this category includes a fee for site plan reviews performed by the Engineering Department. Revenues for FY 2009-2010 total \$241,275, an increase of \$26,879 or 12.5%.

**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 2009-2010 total \$117,000, an increase of \$4,500 or 4.0%. This decrease is mainly due to the removal of the revenue and corresponding expenditure for Police and Fire special services from the budget, which will be accounted for collectively in the expenditure accounts.

**Education** – Revenues are from tuition reimbursements and reimbursements for services provided on behalf of the City to the Danbury Public Schools. Revenues are budgeted at \$411,677, an increase from FY 2008-09 revenues of \$14,243 or 3.6%.

**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 2009-2010 are budgeted at \$703,670, an increase of \$61,670 or 9.61%.

**Parks and Recreation** – The Department of Parks and Recreation charges fees to City residents to participate in recreational activities throughout the City. FY 2009-2010 budgeted revenues in this category total \$137,000, an increase of \$5,000 or 3.8% from FY 2008-2009.

**Other** - Other revenues include the sale and rental of land, civil service test fees, welfare reimbursement, grant administration, class fees from the senior center, copying charges from various departments, the sale of surplus property, data processing services and other miscellaneous reimbursements from various sources. Revenues from this category are budgeted at \$2,719,150, an increase of \$2,277,600. The increase is from the sale of development rights of City property for \$2,500,000.

**Charges for Services**

Revenue	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Budget	FY 08-09 Projected	FY 09-10 Budget	FY 09-10 vs. FY 08-09 Budget
Planning & Zoning	\$293,296	\$254,356	\$168,356	\$183,600	\$214,832	\$143,000	-\$40,600
Public Works	199,856	239,656	222,396	214,396	208,171	241,275	26,879
Public Safety	1,622,011	1,803,023	2,111,268	112,500	110,165	117,000	4,500
Education	496,231	395,448	121,446	397,434	373,258	411,677	14,243
Transportation	604,303	632,761	664,705	642,000	753,170	703,670	61,670
Parks & Recreation	107,785	165,008	599	132,000	155,330	137,000	5,000
Other	3,453,585	2,996,323	3,019,158	441,500	215,679	2,727,480	2,285,980
<b>TOTAL</b>	<b>\$6,777,067</b>	<b>\$6,486,575</b>	<b>\$6,307,928</b>	<b>\$2,123,430</b>	<b>\$2,030,605</b>	<b>\$4,481,102</b>	<b>\$2,357,672</b>

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

REVENUE CODE	DEPARTMENT	ACTUAL 2007-08	AMENDED BUDGET 2008-2009	PROJECTED 2008-2009	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
<b>TAX FEES</b>						
1000.4120	SUSPENSE TAX COLLECTIONS	57,583	24,000	115,000	55,000	55,000
1000.4130	INTEREST & LIEN FEES	984,702	950,000	875,000	900,000	900,000
1000.4140	UNREGISTERED MOTOR VEHICLES	158,934	60,000	0	20,000	20,000
	<b>SUBTOTAL</b>	<b>1,201,219</b>	<b>1,034,000</b>	<b>990,000</b>	<b>975,000</b>	<b>975,000</b>
<b>LICENSES &amp; PERMITS</b>						
1000.4201	POLICE LICENSES & PERMITS	7,017	5,000	6,500	6,500	6,500
1000.4202	BUILDING DEPARTMENT	1,821,897	1,600,000	1,550,000	1,400,000	1,400,000
1000.4203	CONVEYANCE TAX	1,168,309	1,400,000	725,000	925,000	925,000
1000.4204	TOWN CLERK'S FEES	643,799	625,000	425,000	490,000	490,000
1000.4205	PERMIT-TOWN CLERK	5,768	5,000	3,100	3,500	3,500
1000.4206	LICENSE & PERMITS-HEALTH	187,207	135,000	100,000	135,000	135,000
1000.4207	ROOM HOUSE&HOTEL-MOTEL LIC	13,944	13,000	11,000	13,000	13,000
1000.4208	CERT OF APT OCCUP HEALTH	11,924	10,000	8,000	8,000	8,000
1000.4209	HAZ MAT SITE INSP HEALTH	700	600	700	700	700
1000.4211	STREET OPENING FEES	30,528	28,000	8,300	9,000	9,000
1000.4213	ALARM REGISTRATIONS	4,830	5,000	2,600	4,000	4,000
	<b>SUBTOTAL</b>	<b>3,895,922</b>	<b>3,826,600</b>	<b>2,840,200</b>	<b>2,994,700</b>	<b>2,994,700</b>
<b>FINES &amp; PENALTIES</b>						
1000.4301	PARKING VIOLATIONS	58,842	81,000	150,000	150,000	150,000
1000.4302	PARKING VIOLATIONS FINES	16,950	21,000	35,002	35,002	35,002
1000.4303	STATE COURT FINES	39,870	11,000	25,627	25,000	25,000
1000.4304	FALSE ALARM FINES	221,623	200,000	172,416	175,000	175,000
1000.4305	ZONING VIOLATION FEES	3,050	1,000	618	600	600
	<b>SUBTOTAL</b>	<b>340,335</b>	<b>314,000</b>	<b>383,663</b>	<b>385,602</b>	<b>385,602</b>
<b>INTEREST</b>						
1000.4401	INTEREST ON INVESTMENTS	1,819,834	2,000,000	476,938	450,000	450,000
1000.4402	INTEREST ON ACCOUNTS	8,365	0	0	0	0
1000.4403	BONDS & SPECIAL FUNDS	1,931,901	2,000,000	1,320,686	1,100,000	1,100,000
	<b>SUBTOTAL</b>	<b>3,760,100</b>	<b>4,000,000</b>	<b>1,797,624</b>	<b>1,550,000</b>	<b>1,550,000</b>

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

REVENUE CODE	DEPARTMENT	ACTUAL 2007-08	AMENDED BUDGET 2008-2009	PROJECTED 2008-2009	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
<b>INTERGOVERNMENTAL</b>						
1000.4501	HIGHWAY-STATE AID	418,836	418,000	421,755	309,287	309,287
1000.4502	STATE ROAD MAINTENANCE	16,320	16,320	16,320	16,320	16,320
1000.4505	STATE REIMB BOATS	20,132	20,132	20,132	20,132	20,132
1000.4508	EDUCATION EQUALIZATION	21,649,050	22,857,000	22,777,336	22,857,956	22,857,956
1000.4509	SPECIAL ED AGENCY PLACEMENT	1,161,401	815,000	1,035,999	815,000	815,000
1000.4510	ELEM-HIGH SCHOOL TRANS	835,215	810,197	782,871	810,197	810,197
1000.4511	TRANSP-NON PUBLIC	210,972	202,533	191,792	177,259	177,259
1000.4516	SCHOOL RENOVATIONS	584,416	582,547	582,547	582,547	582,547
1000.4517	INTRST-SUBSIDY SCH BONDS	173,321	143,533	143,027	113,899	113,899
1000.4518	PUBLIC HOUSING-LIEU TAX	184,650	170,000	170,000	170,000	170,000
1000.4519	STATE PROP IN LIEU OF TAX	1,851,184	2,075,938	2,053,624	2,592,543	2,592,543
1000.4520	IN LIEU TAX-HOSP&COLLEGE	1,185,618	1,188,518	1,187,015	1,304,934	1,304,934
1000.4521	MANUFACTURERS EXEMPT STATE	1,309,166	1,200,000	1,660,614	1,200,000	1,200,000
1000.4522	MASHANTUCKET PEQUOT FUND	1,477,661	1,737,000	1,467,248	1,355,846	1,355,846
1000.4523	VETS EXEMPTION-ST. OF CT.	17,228	16,300	17,119	20,700	20,700
1000.4524	ELDERLY-LIEU OF TAXES	32,498	28,600	28,582	22,000	22,000
1000.4525	STATE-HEART PROGRAM	360,424	301,600	301,600	321,600	321,600
1000.4531	PHONE ACCESS LINES	541,785	480,000	426,192	400,000	400,000
1000.4532	CIVIL DEFENSE	39,909	27,500	27,500	27,500	27,500
1000.4538	STATE PUB. SAFETY ANSWERING Pt	13,669	30,000	14,559	12,000	12,000
	<b>SUBTOTAL</b>	<b>32,083,453</b>	<b>33,120,718</b>	<b>33,325,834</b>	<b>33,129,720</b>	<b>33,129,720</b>
<b>CHARGES FOR SERVICES</b>						
1000.4601	HOUSATONIC AREA REG TRANSIT	114,103	110,000	110,000	110,000	110,000
1000.4602	HOUSING AUTHORITY	16,854	19,800	13,500	12,000	12,000
1000.4603	PLANNING COMMISSION	15,175	18,000	15,000	12,000	12,000

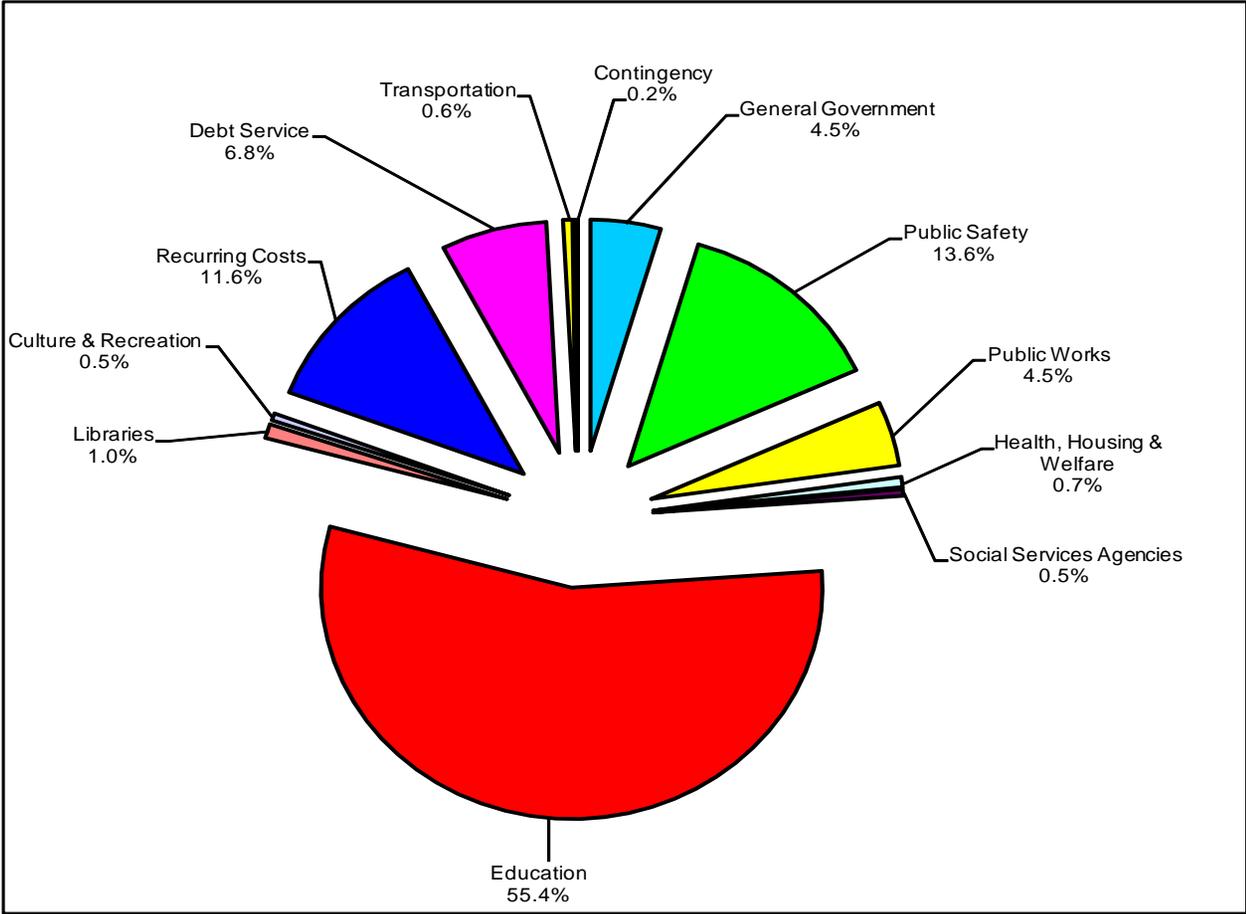
**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

REVENUE CODE	DEPARTMENT	ACTUAL 2007-08	AMENDED BUDGET 2008-2009	PROJECTED 2008-2009	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1000.4604	ZONING BOARD	4,200	3,600	7,135	3,000	3,000
1000.4605	ZONING BOARD OF APPEALS	8,530	12,000	8,625	8,000	8,000
1000.4606	ENVIRONMENTAL IMPACT COMM	18,430	30,000	24,655	20,000	20,000
1000.4607	PLANNING & ZONING DEPT.	122,021	120,000	148,203	100,000	100,000
1000.4608	RENTAL OF LAND	40,065	43,000	41,177	2,540,000	2,540,000
1000.4609	SALE OF ASSETS	2,519,102	0	0	0	0
1000.4610	CIVIL SERVICE TEST FEES	11,061	9,000	2,810	3,000	3,000
1000.4611	VETS ADVISORY CENTER	3,105	1,500	0	500	500
1000.4612	DATA PROCESSING SERVICES	705	500	168	500	500
1000.4615	SEWER REIMB-TAX SERVICES	73,408	73,408	73,408	88,090	88,090
1000.4616	SEWER REIMB-DP SERVICES	16,292	16,292	16,292	19,550	19,550
1000.4618	WATER REIMB-TAX SERVICES	77,536	77,536	77,536	93,043	93,043
1000.4619	WATER REIMB-DP SERVICES	17,160	17,160	17,160	20,592	20,592
1000.4621	SCHL REIMB-PRKS-REC-SERV	0	292,434	292,434	321,677	321,677
1000.4631	GRANT ADMINISTRATION	85,455	50,000	59,941	55,000	55,000
1000.4632	POLICE REPORTS	9,159	10,000	9,506	9,000	9,000
1000.4632.10	POLICE FINGERPRINTS	8,726	8,000	11,398	7,500	7,500
1000.4633	POLICE SPECIAL SERVICES	1,849,770	0	-1,088	0	0
1000.4634	FIRE SPECIAL SERVICES	169,087	25,000	0	0	0
1000.4635	FIRE-PERMITS&REPORTS REG.	2,049	1,500	1,396	1,500	1,500
1000.4638	FIRE DEPT COMMUNICATIONS	0	0	2,123	0	0
1000.4640	TAX LIEN ADMIN FEE	12,254	12,000	15,138	15,000	15,000
1000.4641	AIRCRAFT REGISTRATIONS	40,620	32,000	45,384	43,670	43,670
1000.4642	AIRPORT CHARGES	509,982	500,000	597,786	550,000	550,000
1000.4645	FEES-REG. OF COLLECTIONS	0	4,000	0	0	0
1000.4648	TUITION-OTHER	121,446	105,000	80,824	90,000	90,000
1000.4649	PHONE BOOTHS	4,629	100	100	0	0
1000.4652	COMMISSION ON AGING	6,900	7,800	5,401	6,000	6,000
1000.4653	HATTERS PARK REVENUE	13,910	12,000	12,000	12,000	12,000

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

REVENUE CODE	DEPARTMENT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED 2008-2009	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1000.4654	RECREATION	136,689	121,500	143,330	125,000	125,000
1000.4655	MISC. CHARGES-SERVICES	152,535	220,000	49,400	40,000	40,000
1000.4659	OTHER REVENUES	17,828	0	0	0	0
1000.4659.93	DONATION REVENUE	31,000	0	0	0	0
1000.4663	TOWN CLERK COPYING CHARGES	54,306	55,000	44,047	45,000	45,000
1000.4666	TOWN CLERK HISTORIC DOCUMENTS	44,093	0	0	0	0
1000.4667	METER DEPOSITS	0	0	0	0	0
1000.4668	CONSERVATION IMPROVEMENTS	7,000	7,000	0	2,000	2,000
1000.4669	ENGINEERING SITE PLAN REVIEWS	38,000	30,000	17,457	20,000	20,000
1000.4670	FIRE MARSHAL INSPECTIONS	17,275	36,000	25,206	40,000	40,000
1000.4671	FIRE MARSHAL PLAN REVIEWS	12,500	12,000	9,821	9,000	9,000
1000.4673	TAX SEARCHES	120	250	95	150	150
1000.4674	CONSUMER PROTECTION	42,704	45,000	50,126	50,000	50,000
1000.4677	BUILDING INSPECTIONS	6,766	0	0	0	0
1000.4678	ELECTRIC INTERRUPTION	5,380	0	0	0	0
1000.4679	REFUND - PRIOR YR EXPENSE	0	0	0	0	0
	<b>SUBTOTAL</b>	<b>6,457,931</b>	<b>2,138,380</b>	<b>2,030,606</b>	<b>4,472,772</b>	<b>4,472,772</b>
	<b>DEREGULATED ASSESSMENT</b>					
1000.4700	MISC. REVENUE ADJUSTMENT	0	0	0	0	0
1000.4703	DEREGULATED ASSMT	0	11,600	0	8,330	8,330
	<b>SUBTOTAL</b>	<b>0</b>	<b>11,600</b>	<b>0</b>	<b>8,330</b>	<b>8,330</b>
	<b>NOTE PREMIUM</b>					
1000.4903	PREMIUM OF NOTES	262,000	0	909,506	0	0
	<b>SUBTOTAL</b>	<b>262,000</b>	<b>0</b>	<b>909,506</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>48,001,160</b>	<b>44,445,298</b>	<b>42,138,043</b>	<b>43,516,124</b>	<b>43,516,124</b>

# CITY OF DANBURY EXPENDITURES BY FUNCTION TOTAL - \$202,270,205



General Government	\$9,140,867
Public Safety	27,602,185
Public Works	9,102,892
Health, Housing & Welfare	1,435,471
Social Services Agencies	945,536
Education	112,103,866
Libraries	1,987,876
Culture & Recreation	1,015,517
Recurring Costs	23,473,979
Debt Service	13,788,307
Transportation	1,223,709
Contingency	450,000
<b>Total</b>	<b>\$202,270,205</b>

COMMON COUNCIL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	As the legislative body of the City, the Common Council has the power to enact, amend, or repeal ordinances. Additionally, the Common Council approves the appropriation of funds, adopts the City's Operating and Capital Budgets, sets the mill rate, and has overall legislative oversight over the City of Danbury.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Adopted proactive efforts to preserve open space, employing the Open Space Bond.</li> <li>◆ Streamlined numerous ordinances, updating their language, and fine amounts.</li> <li>◆ Accepted and reviewed Charter Revision Commission's final report for future voter adoption.</li> <li>◆ Created Danbury Waste Authority in anticipation of potential purchase of transfer station.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Reorganize and modernize city government by implementing recommendations of Charter Revision Commission.</li> <li>◆ In conjunction with Mayor's Office, develop a necessary restricted spending plan for the upcoming year.</li> <li>◆ Continue to improve communication with city departments and constituents through enhanced utilization of technology.</li> </ul>

**COMMON COUNCIL ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1005	COMMON COUNCIL	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1005.5030	OVERTIME SALARIES	3,143	5,000	3,500	3,500	3,500	3,500
1005.5040	PART-TIME SALARIES	18,945	18,400	12,500	12,500	12,500	12,500
1005.5318	POSTAGE	325	300	300	300	300	300
1005.5322	CONFERENCES	150	0	0	0	0	0
1005.5328	OFFICE SERVICES	544	385	330	0	0	0
1005.5330	LEASED EQUIPMENT	2,731	3,600	3,200	3,200	3,200	3,200
1005.5334	OUTSIDE SERVICES	3,025	3,800	3,400	3,400	3,400	3,400
1005.5601	OFFICE SUPPLIES	1,915	1,900	1,900	2,000	2,000	2,000
1005.5701	OFFICE EQUIPMENT	0	3,000	0	1,500	1,500	1,500
	<b>TOTAL</b>	<b>30,780</b>	<b>36,385</b>	<b>25,130</b>	<b>26,400</b>	<b>26,400</b>	<b>26,400</b>
<b>1030</b>	<b>ORDINANCES</b>						
1030.5324	PRINTING & BINDING	2,000	3,000	3,000	2,000	2,000	2,000
1030.5325	LEGAL & PUBLIC NOTICES	20,841	28,000	23,000	22,500	22,500	22,500
	<b>TOTAL</b>	<b>22,841</b>	<b>31,000</b>	<b>26,000</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>

MAYOR'S OFFICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Mayor's Office is to ensure superior quality of constituent services for our citizens by communicating and implementing the Mayor's legislative and policy priorities. We are committed to working with our residents, faith communities and businesses and to assure them that Danbury's municipal government will fulfill our obligations.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Launched both the Nutmeg State Games and the Connecticut Film Festival bringing a combined 34,000 visitors to our city.</li> <li>◆ Implemented the "Preserve 1,200 acres by 2012 Initiative" by employing the Open Space Bond.</li> <li>◆ Launched the Main Street Renaissance Task Force to develop a revitalization plan that will provide direction to help implement policies, ideas and innovative programs that will elevate our downtown.</li> <li>◆ Implemented S.A.V.E. – Seniors Adding Valuable Experience to our community. This program allows seniors to qualify for a property tax credit through community service in Danbury.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Downsize and reorganize city government so as to work within a necessary constricted budget.</li> <li>◆ Work closely with the Main Street Renaissance Task Force to stimulate improvements to our downtown.</li> <li>◆ Utilize federal stimulus monies to generate jobs connected to "shovel-ready" city projects.</li> <li>◆ Continue to work regularly with the Danbury Housing Partnership on the Mayor's 10-year plan to end homelessness.</li> <li>◆ Lobby state government for property tax reform.</li> </ul>

**MAYOR'S OFFICE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1010	MAYOR'S OFFICE	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1010.5020	SALARIES REGULAR	312,648	339,003	339,002	335,483	335,483	335,483
1010.5040	PART-TIME SALARIES	21,703	19,200	19,200	19,200	19,200	19,200
1010.5243	WORKER'S COMPENSATION	1,682	3,223	1,615	1,775	1,775	1,775
1010.5318	POSTAGE	6,496	12,000	10,000	10,000	10,000	10,000
1010.5319	TRAVEL/MILEAGE	311	400	0	0	0	0
1010.5323	SUBSCRIPTIONS-MEMBERSHIPS	190	800	650	650	650	650
1010.5324	PRINTING & BINDING	969	1,500	1,500	1,500	1,500	1,500
1010.5350	COMMUNITY ACCESS TV - DTV	0	0	0	7,200	7,200	7,200
1010.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	823	1,000	900	900	900	900
1010.5601	OFFICE SUPPLIES	2,123	3,750	2,500	3,000	3,000	3,000
1010.5701	OFFICE EQUIPMENT	617	0	0	0	0	0
	<b>TOTAL</b>	<b>347,562</b>	<b>380,876</b>	<b>375,367</b>	<b>379,708</b>	<b>379,708</b>	<b>379,708</b>

MAYOR'S OFFICE TABLE OF ORGANIZATION	FY 08-09 BUDGET	CHANGE (+or-)	FY 09-10 BUDGET	PRESENT RATES	07/01/09 PROPOSED BY MAYOR	01/01/10 PROPOSED BY MAYOR
MAYOR	1		1	104,015	(A) 104,015	(A) 104,015
ADMINISTRATIVE ASSISTANT TO THE MAYOR	1		1	77,370	77,370	77,370
SECRETARY TO MAYOR	1		1	53,098	53,098	53,098
COMMUNITY SERVICES COORDINATOR	1		1	(B) 50,900	(B) 50,900	(B) 50,900
COMMUNICATIONS COORDINATOR	1		1	44,204	44,204	44,204
RECEPTIONIST	<u>1</u>		<u>1</u>	31,347	31,347	31,347
TOTAL	6		6			

(A) No increase effective December 1, 2009 per Mayor's request.

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

**MAYOR'S OFFICE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE	MAYOR'S OFFICE	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
<b>1170</b>	<b>ANNUAL REPORT</b>						
1170.5334	OUTSIDE SERVICES	10,000	11,000	10,000	10,000	10,000	10,000
	<b>TOTAL</b>	<b>10,000</b>	<b>11,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>1280</b>	<b>MAYOR'S DISCRETIONARY FUND</b>						
1280.5334	OUTSIDE SERVICES	13,725	12,000	12,000	10,000	10,000	10,000
1280.5855	CONTRIBUTIONS-GRANTS	4,600	6,000	6,000	2,500	2,500	2,500
	<b>TOTAL</b>	<b>18,325</b>	<b>18,000</b>	<b>18,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>1300</b>	<b>CITY MEMBERSHIPS</b>						
1300.5856	HVCEO/HVEDP	31,720	33,306	31,720	31,720	31,720	31,720
1300.5858	CONN CONFERENCE MUNICIPALITIES	46,007	47,400	46,994	46,994	46,994	46,994
1300.5859	U S CONFERENCE OF MAYORS	5,116	5,372	5,269	5,440	5,440	5,440
1300.5865	ASCAP LICENSE	1,154	620	608	651	651	651
	<b>TOTAL</b>	<b>83,997</b>	<b>86,698</b>	<b>84,591</b>	<b>84,805</b>	<b>84,805</b>	<b>84,805</b>

CITY CLERK'S OFFICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To serve the citizens of Danbury with integrity to provide accurate and timely information while assuring the preservation of documents and records for the City.</p>
<p>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Provided quality customer service and inspired community involvement</li> <li>◆ Accurately maintained and preserved City records</li> <li>◆ Simplified the sewer and water process making it easier for both taxpayers and Council Members</li> <li>◆ Worked with the IT Department to improve access to public documents</li> <li>◆ Working towards making information easily accessible to the Council via the Internet</li> </ul>
<p>MAJOR OBJECTIVES 2009-2010</p>	<ul style="list-style-type: none"> <li>◆ To preserve all historic minutes of meetings electronically</li> <li>◆ To attempt to secure grants to restore the historic books of the City</li> <li>◆ To continue to provide the best possible service to everyone whether a public servant or an interested citizen</li> <li>◆ To continue to use technology to improve services to both City officials and the public</li> </ul>

**CITY CLERK ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1020	CITY CLERK'S OFFICE	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1020.5020	SALARIES REGULAR	47,054	50,054	50,054	51,806	51,806	51,806
1020.5243	WORKER'S COMPENSATION	448	479	479	469	469	469
1020.5318	POSTAGE	27	500	100	100	100	100
1020.5323	SUBSCRIPTIONS-MEMBERSHIPS	125	150	150	150	150	150
1020.5601	OFFICE SUPPLIES	1,022	2,250	1,100	800	800	800
	<b>TOTAL</b>	<b>48,677</b>	<b>53,433</b>	<b>51,883</b>	<b>53,325</b>	<b>53,325</b>	<b>53,325</b>

CITY CLERK'S OFFICE TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 09-10 BUDGET	PRESENT RATES	12/1/09 PROPOSED BY MAYOR	5/1/10 PROPOSED BY MAYOR
CITY CLERK	1		1	50,054	50,930	51,821

PROBATE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Danbury Probate Court serves Danburians through a variety of functions, including settlement of estates and conservatorships. The Danbury Probate Court also serves the public in other ways, including name changes, guardianships, adoptions, psychiatric commitments, guardians of mentally retarded, paternity and emancipation of minors. The Judge is available to give free public seminars about the functions of the Probate Court, in the spirit of providing greater understanding of probate procedures to the citizens of Danbury.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ We switched from microfilm to laser fiche, resulting in the ability to maintain the printing/binding expense at level spending for the future.</li> <li>◆ We re-used file folders and made efforts to keep supply line item down.</li> <li>◆ We reduced the cost of postage by encouraging users of the Court to download forms online and also held mail at the Court for attorneys to pick up.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ We plan to maintain the budget at or below the 2008-2009 budget expenditure level by comparison shopping to identify the most cost effective vendors.</li> <li>◆ We will continue to order only supplies that are absolutely necessary and to use the City of Danbury Purchasing Department for guidance in choosing vendors with competitive pricing.</li> <li>◆ We will continue to be available to serve the public with free seminars on Probate procedures and will work with local legislators, administrators and officials regarding reform and consolidation legislation.</li> </ul>

**PROBATE COURT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1040	PROBATE COURT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1040.5318	POSTAGE	7,554	7,250	7,250	7,500	7,500	7,500
1040.5323	SUBSCRIPTIONS-MEMBERSHIPS	0	0	0	150	150	150
1040.5324	PRINTING & BINDING	5	5,600	5,200	5,000	5,000	5,000
1040.5328	OFFICE SERVICES	348	325	180	0	0	0
1040.5330	LEASED EQUIPMENT	2,814	3,000	2,705	3,000	3,000	3,000
1040.5601	OFFICE SUPPLIES	4,109	4,500	3,100	4,500	4,500	4,500
1040.5701	OFFICE EQUIPMENT	0	1,500	0	250	250	250
	<b>TOTAL</b>	<b>14,829</b>	<b>22,175</b>	<b>18,435</b>	<b>20,400</b>	<b>20,400</b>	<b>20,400</b>

## REGISTRARS & ELECTIONS

### STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To enable all eligible voters to participate in a free and open electoral process using the latest technology to provide for an untainted election to preserve our democracy and faith in our government.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Registered over 5,000 new voters (a record number)</li> <li>◆ Held successful elections and primaries with a record turnout of voters and certified the election results</li> <li>◆ Trained poll workers and public on the use of the new voting machines required under HAVA</li> <li>◆ Participated in community events to educate the voters on the new technology</li> <li>◆ Conducted an annual canvass to ensure voter eligibility and preserve the integrity of the voting process</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ To continue training the public and poll workers on the use of the new voting machines required under HAVA</li> <li>◆ To work with the Secretary of the State on implementing the requirements of HAVA (Help America Vote Act)</li> <li>◆ To conduct the annual canvass to ensure voter eligibility and preserve the integrity of the voting process</li> <li>◆ Conduct fair and efficient elections</li> </ul>

**REGISTRARS OF ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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.

EXPENSE CODE-1060	REGISTRARS OF VOTERS	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1060.5020	SALARIES REGULAR	92,231	95,092	95,092	98,420	98,420	98,420
1060.5030	OVERTIME SALARIES	152	51	51	0	0	0
1060.5040	PART-TIME SALARIES	45,006	66,103	56,119	50,125	50,125	50,125
1060.5243	WORKER'S COMPENSATION	872	932	932	913	913	913
1060.5315	COMMUNICATION SERVICES	298	5,680	2,514	1,900	1,900	1,900
1060.5318	POSTAGE	5,702	6,800	6,800	5,000	5,000	5,000
1060.5320	TRAINING COURSES	378	0	0	0	0	0
1060.5322	CONFERENCES	229	160	82	0	0	0
1060.5323	SUBSCRIPTIONS-MEMBERSHIPS	231	235	235	240	240	240
1060.5324	PRINTING & BINDING	4,743	12,100	12,000	7,850	7,850	7,850
1060.5328	OFFICE SERVICES	129	180	160	0	0	0
1060.5329	RENTAL REAL ESTATE	2,952	2,952	0	0	0	0
1060.5334	OUTSIDE SERVICES	2,868	5,940	3,100	2,430	2,430	2,430
1060.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	85	236	230	100	100	100
1060.5601	OFFICE SUPPLIES	2,239	4,585	4,000	2,500	2,500	2,500
1060.5679	MATERIALS-SUPPLIES OTHER	82	200	0	200	200	200
1060.5701	OFFICE EQUIPMENT	27,120	200	0	3,000	3,000	3,000
	<b>TOTAL</b>	<b>185,315</b>	<b>201,446</b>	<b>181,314</b>	<b>172,678</b>	<b>172,678</b>	<b>172,678</b>

REGISTRARS OF VOTERS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
	FY 08-09 BUDGET	CHANGE (+or-)	FY 09-10 BUDGET			
REGISTRAR	2		2	47,546	49,210	49,210

DIRECTOR OF FINANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Finance Department is responsible for safeguarding the City's assets by keeping account of all financial transactions and reporting the financial condition of the City on a periodic basis. The Director of Finance strives to maintain tax rates at reasonable levels without adversely impacting the quality of city services by employing best practices related to debt, cash, and financial management.</p>
<p>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Implemented a new analytical financial reporting software, which assists departments in analyzing and controlling expenditures.</li> <li>◆ Conducted comprehensive operational review of City departments, leading to financial savings and generating efficiencies.</li> <li>◆ Continued to increase the use of electronic payments to increase efficiencies and decrease expenditures of the accounts payable process.</li> </ul>
<p>MAJOR OBJECTIVES 2009-2010</p>	<ul style="list-style-type: none"> <li>◆ Continue to work with all City departments to maximize revenue sources and control expenditures.</li> <li>◆ Consolidate all receivables throughout City Departments into the Financial reporting system within the Finance Departments.</li> <li>◆ Continue to work with vendors to increase the use of e-billing and e-payments which will result in the reduction of mailings, improved effectiveness, and better cash flow projections.</li> <li>◆ Continue to coordinate with other City departments such as Police, Public Works, and Fire to centralize processes to control expenditures such as overtime, maintenance, and leases.</li> </ul>

**DIRECTOR OF FINANCE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1080	DIRECTOR OF FINANCE	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1080.5020	SALARIES REGULAR	735,927	772,847	772,846	792,799	792,799	792,799
1080.5030	OVERTIME SALARIES	41,380	25,000	22,833	4,000	4,000	4,000
1080.5040	PART TIME SALARIES	16,980	17,000	17,000	17,000	17,000	17,000
1080.5243	WORKER'S COMPENSATION	6,702	7,162	7,162	7,017	7,017	7,017
1080.5311	PROFESSIONAL SERVICES	2,612	5,000	4,000	4,000	4,000	4,000
1080.5318	POSTAGE	6,136	7,200	6,954	7,000	7,000	7,000
1080.5319	TRAVEL/MILEAGE	680	1,000	250	400	400	400
1080.5320	TRAINING COURSES	1,274	0	0	0	0	0
1080.5322	CONFERENCES	130	3,000	260	2,000	2,000	2,000
1080.5323	SUBSCRIPTIONS-MEMBERSHIPS	4,068	4,600	4,100	4,000	4,000	4,000
1080.5324	PRINTING & BINDING	3,895	3,800	3,800	4,000	4,000	4,000
1080.5328	OFFICE SERVICES	377	400	400	0	0	0
1080.5330	LEASED EQUIPMENT	5,725	7,710	6,350	5,062	5,062	5,062
1080.5334	OUTSIDE SERVICES	4,897	0	0	0	0	0
1080.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	95	200	200	0	0	0
1080.5601	OFFICE SUPPLIES	7,894	9,550	7,500	8,750	8,750	8,750
	<b>TOTAL</b>	<b>838,772</b>	<b>864,469</b>	<b>853,655</b>	<b>856,028</b>	<b>856,028</b>	<b>856,028</b>
<b>1100</b>	<b>INDEPENDENT AUDIT</b>						
1100.5312	INDEPENDENT ACCOUNTING-AUDIT	16,300	52,400	52,400	55,000	55,000	55,000
	<b>TOTAL</b>	<b>16,300</b>	<b>52,400</b>	<b>52,400</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>1320</b>	<b>RETIREMENT ADMINISTRATION</b>						
1320.5311	PROFESSIONAL SERVICES	595	30,000	30,000	25,000	25,000	25,000
	<b>TOTAL</b>	<b>595</b>	<b>30,000</b>	<b>30,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

DIRECTOR OF FINANCE ADOPTED BUDGET  
FISCAL YEAR 2009-2010

DIRECTOR OF FINANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/09	1/1/10
	FY 08-09 BUDGET	CHANGE (+or-)	FY 09-10 BUDGET		PROPOSED BY MAYOR	PROPOSED BY MAYOR
DIRECTOR OF FINANCE	1		1	133,385	133,385	133,385
ASSISTANT DIRECTOR OF FINANCE	1		1	105,153	105,153	105,153
SENIOR ACCOUNTANT	1		1	77,188	77,188	77,188
PAYROLL SUPERVISOR ACCOUNTANT	1		1	74,447	74,447	74,447
FINANCIAL ASST/PENSION SPECIALIST	1		1	68,495	68,495	68,495
ACCOUNTANT	1		1	63,623	63,623	63,623
ACCOUNTANT/BUDGET ANALYST	1		1	* 31.33	* 31.80	* 32.28
ACCOUNT CLERK III (PAYROLL)	1		1	* 24.67	* 25.04	* 25.42
ACCOUNT CLERK II (PAYROLL)	1		1	* 22.78	* 23.12	* 23.47
ACCOUNT CLERK II	<u>3</u>		<u>3</u>	* 21.83	* 22.16	* 22.49
TOTAL	12		12			

\*Union negotiated

**CITY TREASURER ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1070	CITY TREASURER	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1070.5020	SALARIES REGULAR	19,564	20,572	20,400	21,292	21,292	21,292
1070.5243	WORKER'S COMPENSATION	184	197	197	193	193	193
	<b>TOTAL</b>	<b>19,748</b>	<b>20,769</b>	<b>20,597</b>	<b>21,485</b>	<b>21,485</b>	<b>21,485</b>

CITY TREASURER TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS		PRESENT RATES	12/1/09 PROPOSED BY MAYOR	5/1/10 PROPOSED BY MAYOR
		CHANGE (+or-)	FY 09-10 BUDGET			
CITY TREASURER	1		1	20,572	20,932	21,298

**DATA PROCESSING/INFO TECH**

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

<b>STATEMENT OF MISSION</b>	The Data Processing/Information Technology Department's mission is to support the information technology needs of municipal government. We are committed to providing cost effective services to residents through public access of the City network and the Internet. We strive to incorporate the newest technologies to improve government efficiency while assuring that our data systems remain secure.
<b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Server upgrade, including an architectural change to virtualization of the operating system. This applies to both the Intel based machines and the AS/400s.</li> <li>◆ The City web page was revised with several new internal user features, including enhanced workflow capabilities for the qAlert system.</li> <li>◆ Several parts of the GIS were made available for routine internal use. Pictometry imaging was incorporated into the GIS system and was used extensively for the Real Estate Re-Valuation project.</li> <li>◆ Successfully implemented strong technological infrastructure in new Police Department facility.</li> </ul>
<b>MAJOR OBJECTIVES 2009-2010</b>	<ul style="list-style-type: none"> <li>◆ Upgrade major application software, such as HTE Graphical User Interface (GUI), in order to maintain our best practice approach to operating the City in an efficient and effective manner.</li> <li>◆ Provide public access, through Internet and other channels that will enhance and encourage dialog between the citizenry and City workers.</li> <li>◆ Continue improving the technology infrastructure by consolidation of servers, movement to open-source system and application software, and various security initiatives.</li> </ul>

**DATA PROCESSING/INFORMATION TECHNOLOGY ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

**Data Processing/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.

EXPENSE CODE-1090	DATA PROCESSING/INFO TECH	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1090.5020	SALARIES REGULAR	299,909	307,638	307,637	313,834	313,834	313,834
1090.5030	OVERTIME SALARIES	6,866	7,500	6,000	6,000	6,000	6,000
1090.5040	PART-TIME SALARIES	13,790	25,000	20,000	20,000	20,000	20,000
1090.5243	WORKER'S COMPENSATION	2,756	2,945	2,945	2,886	2,886	2,886
1090.5311	PROFESSIONAL SERVICES	90,098	105,000	102,557	90,000	90,000	90,000
1090.5315	COMMUNICATION SERVICES	62,840	88,000	86,274	85,000	85,000	85,000
1090.5318	POSTAGE	653	500	500	780	780	780
1090.5320	TRAINING COURSES	8,470	18,000	15,300	12,000	12,000	12,000
1090.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,065	750	500	500	500	500
1090.5328	OFFICE SERVICES	243	400	120	0	0	0
1090.5330	LEASED EQUIPMENT	345,179	425,000	350,000	350,000	350,000	350,000
1090.5334	OUTSIDE SERVICES	3,364	6,000	6,000	4,200	4,200	4,200
1090.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	297,404	316,000	316,000	316,000	316,000	316,000
1090.5601	OFFICE SUPPLIES	23,096	18,000	18,000	18,000	18,000	18,000
1090.5701	OFFICE EQUIPMENT	15,061	15,000	10,057	15,000	15,000	15,000
	<b>TOTAL</b>	<b>1,170,795</b>	<b>1,335,733</b>	<b>1,241,890</b>	<b>1,234,200</b>	<b>1,234,200</b>	<b>1,234,200</b>

DATA PROCESSING/INFO TECH TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
	FY 08-09 BUDGET	CHANGE (+or-)	FY 09-10 BUDGET			
MANAGER INFORMATION TECHNOLOGY	1		1	101,422	101,422	101,422
ASSISTANT MANAGER INFORMATION TECH	1		1	79,011	79,011	79,011
NETWORK ADMINISTRATOR LAN/WAN	1		1	67,675	67,675	67,675
PC & LAN SPECIALIST	<u>1</u>		<u>1</u>	* 32.28	* 32.76	* 33.26
TOTAL	4		4			

\*Union negotiated

**BUREAU OF ASSESSMENTS**

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

<b>STATEMENT OF MISSION</b>	The Assessor's Office is committed to providing a fair and equitable valuation of real estate, motor vehicles and personal property in Danbury and providing excellent customer service for property owners and real estate professionals. We will effectively communicate the availability of Danbury's special programs for seniors and veterans and provide assistance qualifying these property owners.
<b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Mailed out post cards for personal property declarations in lieu of the actual declarations.</li> <li>◆ Added links to our website for declarations and income &amp; expense forms.</li> <li>◆ Implemented the energy conservation program for tax credits for the installation of new furnaces.</li> </ul>
<b>MAJOR OBJECTIVES 2009-2010</b>	<ul style="list-style-type: none"> <li>◆ Incorporate post cards for the annual income &amp; expense statements.</li> <li>◆ Create a separate link on our website to allow businesses and commercial owners to electronically file their declarations and income statements.</li> <li>◆ To create an Assessor's Newsletter to submit to the Senior Center a detailed explanation of our senior/veteran programs.</li> </ul>

**BUREAU OF ASSESSMENTS ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1110	BUREAU OF ASSESSMENTS	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1110.5020	SALARIES REGULAR	381,964	395,632	395,631	402,018	402,018	402,018
1110.5030	OVERTIME SALARIES	7,312	3,375	1,850	1,000	1,000	1,000
1110.5040	PART-TIME SALARIES	7,748	7,208	7,000	7,200	7,200	7,200
1110.5243	WORKER'S COMPENSATION	3,598	3,845	3,845	3,767	3,767	3,767
1110.5318	POSTAGE	5,232	6,200	4,500	4,200	4,200	4,200
1110.5319	TRAVEL/MILEAGE	62	175	123	0	0	0
1110.5320	TRAINING COURSES	0	1,300	200	0	0	0
1110.5323	SUBSCRIPTIONS-MEMBERSHIPS	5,707	1,350	900	800	800	800
1110.5324	PRINTING & BINDING	1,537	2,000	1,500	1,305	1,305	1,305
1110.5325	LEGAL & PUBLIC NOTICES	367	400	400	374	374	374
1110.5328	OFFICE SERVICES	261	275	190	0	0	0
1110.5330	LEASED EQUIPMENT	2,037	2,100	2,100	2,100	2,100	2,100
1110.5334	OUTSIDE SERVICES	21,095	0	0	0	0	0
1110.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	6,200	0	0	0	0	0
1110.5601	OFFICE SUPPLIES	5,618	3,660	3,400	3,435	3,435	3,435
1110.5714	SAFETY EQUIPMENT	85	0	0	0	0	0
	<b>TOTAL</b>	<b>448,824</b>	<b>427,520</b>	<b>421,639</b>	<b>426,199</b>	<b>426,199</b>	<b>426,199</b>

**BUREAU OF ASSESSMENTS ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

BUREAU OF ASSESSMENTS TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 09-10 BUDGET	PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
ASSESSOR	1		1	96,204	96,204	96,204
ASSISTANT ASSESSOR	1		1	* 31.33	* 31.80	* 32.28
PERSONAL PROPERTY CLERK	1		1	* 26.60	* 27.00	* 27.40
SENIOR FIELD PERSON	1		1	* 24.67	* 25.04	* 25.42
REAL ESTATE TRANSFER CLERK	1		1	* 22.78	* 23.12	* 23.47
GIS ANALYST	1		1	* 22.78	* 23.12	* 23.47
CLERK TYPIST II	<u>2</u>		<u>2</u>	* 19.94	* 20.24	* 20.54
TOTAL	8		8			

\*Union negotiated

**BOARD OF ASSESSMENT APPEALS**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Board of Assessment Appeals reviews specific cases if a taxpayer is in dispute of their assessment. The Board meets in March for all real estate, motor vehicles and business personal property. The Board meets in September to review motor vehicles only.</p>
<p><b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Reviewed over 500 appeals</li> <li>◆ Inspected vehicles on taxpayers who appealed. Checked condition, damage and mileage.</li> </ul>
<p><b>MAJOR OBJECTIVES 2009-2010</b></p>	<ul style="list-style-type: none"> <li>◆ To attend Board of Assessment Appeals seminars.</li> </ul>

**BOARD OF ASSESSMENT AND APPEALS ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1120	BOARD OF ASSESSMENT AND APPEALS	ACTUAL 2007-08	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1120.5020	SALARIES REGULAR	3,300	3,300	3,300	0	0	0
1120.5030	OVERTIME SALARIES	3,607	585	585	400	400	400
1120.5040	PART-TIME SALARIES	0	0	0	3,300	3,300	3,300
1120.5318	POSTAGE	350	150	150	100	100	100
1120.5325	LEGAL & PUBLIC NOTICES	157	315	300	275	275	275
	<b>TOTAL</b>	<b>7,413</b>	<b>4,350</b>	<b>4,335</b>	<b>4,075</b>	<b>4,075</b>	<b>4,075</b>

<b>TAX COLLECTOR</b>
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**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	The mission of the Tax Collector is to apply all Connecticut General Statutes and City Ordinances equally and without favoritism or prejudice. We will effectively communicate tax information and provide excellent customer service.
<b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Tax lien sales generated \$1,150,000 in tax, interest and lien revenue.</li> <li>◆ Our proactive efforts during the heavy July collection cycle allowed us to provide a high level of customer service. This included ensuring taxpayer questions and issues were resolved quickly, while continuing to improve the processing time for taxpayers paying their bills. Visual aids were again provided so taxpayers could address issues prior to making any payments.</li> <li>◆ The increased use of technology continues to allow our office to maximize its efficiencies and provide a higher level of customer service.</li> </ul>
<b>MAJOR OBJECTIVES 2009-2010</b>	<ul style="list-style-type: none"> <li>◆ We will continue to provide a professional and courteous work environment for our customers. All efforts are made to keep the taxpayer well informed and to increase our customer service levels, including more convenient tax payment options.</li> <li>◆ We continue to utilize classroom and online seminars that allow us to improve our office efficiencies and provide a higher level of customer service.</li> <li>◆ We will continue to utilize the use of Constables, tax liens sales and other collection methods to recover delinquent taxes in a timely and effective manner.</li> </ul>

**TAX COLLECTOR ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1130	TAX COLLECTOR	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1130.5020	SALARIES REGULAR	435,826	461,522	461,276	488,270	488,270	488,270
1130.5030	OVERTIME SALARIES	9,272	8,000	4,000	4,000	4,000	4,000
1130.5040	PART-TIME SALARIES	980	0	0	0	0	0
1130.5243	WORKER'S COMPENSATION	4,533	4,844	4,844	4,844	4,844	4,844
1130.5318	POSTAGE	44,666	54,830	54,000	54,500	54,500	54,500
1130.5319	TRAVEL/MILEAGE	0	170	169	200	200	200
1130.5320	TRAINING COURSES	2,200	2,000	0	0	0	0
1130.5322	CONFERENCES	0	600	595	400	400	400
1130.5323	SUBSCRIPTIONS-MEMBERSHIPS	188	400	300	300	300	300
1130.5324	PRINTING & BINDING	2,421	2,500	2,500	2,500	2,500	2,500
1130.5325	LEGAL & PUBLIC NOTICES	1,655	1,500	1,500	1,600	1,600	1,600
1130.5328	OFFICE SERVICES	293	400	270	0	0	0
1130.5330	LEASED EQUIPMENT	2,913	3,500	3,500	3,500	3,500	3,500
1130.5334	OUTSIDE SERVICES	80,851	85,000	85,000	35,000	35,000	35,000
1130.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	3,646	3,500	3,448	3,500	3,500	3,500
1130.5601	OFFICE SUPPLIES	3,339	3,600	3,200	3,200	3,200	3,200
	<b>TOTAL</b>	<b>592,782</b>	<b>632,366</b>	<b>624,602</b>	<b>601,814</b>	<b>601,814</b>	<b>601,814</b>

TAX COLLECTOR ADOPTED BUDGET  
FISCAL YEAR 2009-2010

TAX COLLECTOR TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/09	1/1/10
	FY 08-09 BUDGET	CHANGE (+or-)	FY 09-10 BUDGET		PROPOSED BY MAYOR	PROPOSED BY MAYOR
TAX COLLECTOR	1		1	87,843	87,843	87,843
ASSISTANT TAX COLLECTOR	1		1	* 31.33	* 31.80	* 32.28
ACCOUNT CLERK II - TAX COLLECTOR	3		3	* 24.67	* 25.04	* 25.42
ACCOUNT CLERK II	3		3	* 22.78	* 23.12	* 23.47
COLLECTION CORRESPONDENT	1	-1	0	0	0	0
CASHIER	<u>2</u>		<u>2</u>	* 19.94	* 20.04	* 20.54
TOTAL	11		10			

\*Union negotiated

PURCHASING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>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.</p>
<p>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Updated Bid Result Form – now posted in PDF form on the City’s website</li> <li>◆ Participated in the State of CT bid for office supplies – rolled out more efficient internet ordering system to City departments</li> <li>◆ Participated in the Connecticut Conference of Municipalities bid for electrical energy supply</li> </ul>
<p>MAJOR OBJECTIVES 2009-2010</p>	<ul style="list-style-type: none"> <li>◆ Investigate possibility of on-line requisitioning for City departments</li> <li>◆ Review /update language &amp; dollar thresholds in Purchasing section of City’s Code of Ordinances</li> <li>◆ Continue cross-training of department personnel</li> </ul>

**PURCHASING DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1140	PURCHASING DEPARTMENT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1140.5020	SALARIES REGULAR	180,839	186,937	186,936	190,541	190,541	190,541
1140.5030	OVERTIME SALARIES	2,923	4,000	0	0	0	0
1140.5040	PART-TIME SALARIES	22,853	32,466	25,466	25,466	25,466	25,466
1140.5243	WORKER'S COMPENSATION	1,666	1,780	1,780	1,744	1,744	1,744
1140.5318	POSTAGE	1,050	2,000	1,500	1,500	1,500	1,500
1140.5319	TRAVEL/MILEAGE	22	100	0	100	100	100
1140.5320	TRAINING COURSES	178	500	0	0	0	0
1140.5322	CONFERENCES	0	0	0	400	400	400
1140.5323	SUBSCRIPTIONS-MEMBERSHIPS	390	500	500	500	500	500
1140.5324	PRINTING & BINDING	1,114	1,500	1,250	1,250	1,250	1,250
1140.5325	LEGAL & PUBLIC NOTICES	4,949	7,500	6,500	6,500	6,500	6,500
1140.5328	OFFICE SERVICES	236	500	170	0	0	0
1140.5330	LEASED EQUIPMENT	675	2,500	2,100	2,100	2,100	2,100
1140.5334	OUTSIDE SERVICES	3,024	0	0	0	0	0
1140.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	686	500	0	500	500	500
1140.5601	OFFICE SUPPLIES	1,240	1,500	1,450	1,450	1,450	1,450
	<b>TOTAL</b>	<b>221,845</b>	<b>242,283</b>	<b>227,652</b>	<b>232,051</b>	<b>232,051</b>	<b>232,051</b>

PURCHASING DEPARTMENT TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS		FY 09-10 BUDGET	PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
			CHANGE (+or-)				
PURCHASING AGENT	1			1	87,303	87,303	87,303
ASSISTANT PURCHASING AGENT	1			1	* 32.28	* 32.76	* 33.26
PURCHASING CLERK	<u>1</u>			<u>1</u>	* 22.78	* 23.12	* 23.47
TOTAL	3			3			

\*Union negotiated

CORPORATION COUNSEL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Office of the Corporation Counsel strives to provide excellent and cost effective legal advice, counsel and other legal services to Danbury municipal government officials and employees in order to ensure a superior quality of life for the citizens of this City.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Defended and continue to defend a number of significant lawsuits, involving the former landfill, labor matters and general litigation, effectively using outside counsel, together with CIRMA appointed legal counsel. We have also persuaded CIRMA to defend &amp; indemnify the City in several matters that save significant funds and City counsel time.</li> <li>◆ Attorney Yamin has negotiated acquisition or pending acquisition of several properties, and the office is continuing work on certain proposed major open space initiatives and acquisitions.</li> <li>◆ We have adopted a process of “out-billing” whereby funds are saved by billing out the services of when a petitioner or applicant has time sensitive needs or where the City sewer/water enterprise funds necessitate timely work and review.</li> <li>◆ Began the process of transitioning to a “paperless” office to increase efficiencies and lower costs.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Continue innovative strategies to make the office more efficient, accessible to department staff and responsive to changing needs &amp; provide more effective representation and availability to department staff and City officials.</li> <li>◆ Successfully resolve some of the other litigation matters begun in 2008 and establish strong precedent where the City prevails, including the new landfill related litigation and trial.</li> <li>◆ Effect major change in the airport operations/utilization through progress in management of leases and other arrangements or overall re-alignment.</li> </ul>

**CORPORATION COUNSEL ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1150	CORPORATION COUNSEL	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1150.5020	SALARIES REGULAR	234,372	241,935	241,934	244,630	244,630	244,630
1150.5030	OVERTIME SALARIES	2,757	0	0	0	0	0
1150.5040	PART-TIME SALARIES	52,752	54,250	54,250	54,250	54,250	54,250
1150.5243	WORKERS' COMPENSATION	2,178	2,327	2,327	2,280	2,280	2,280
1150.5311	PROFESSIONAL SERVICES	52,564	79,000	70,000	65,102	65,102	65,102
1150.5313	LITIGATION SPECIAL	379,866	929,692	850,000	336,692	336,692	336,692
1150.5318	POSTAGE	679	990	990	990	990	990
1150.5319	TRAVEL/MILEAGE	401	1,220	900	220	220	220
1150.5322	CONFERENCES	933	600	588	600	600	600
1150.5323	SUBSCRIPTIONS-MEMBERSHIPS	20,608	18,150	18,000	18,150	18,150	18,150
1150.5330	LEASED EQUIPMENT	2,759	2,887	2,887	2,887	2,887	2,887
1150.5334	OUTSIDE SERVICES	69,436	140,000	135,000	57,000	57,000	57,000
1150.5601	OFFICE SUPPLIES	1,615	1,650	1,650	1,650	1,650	1,650
1150.5701	OFFICE EQUIPMENT	4,064	2,500	0	2,500	2,500	2,500
1150.5804	SETTLEMENT OF CLAIMS	37,500	0	0	0	0	0
	<b>TOTAL</b>	<b>862,484</b>	<b>1,475,201</b>	<b>1,378,526</b>	<b>786,951</b>	<b>786,951</b>	<b>786,951</b>

CORPORATION COUNSEL TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS		FY 09-10 BUDGET	PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
		CHANGE (+or-)					
DEPUTY CORPORATION COUNSEL	1			1	104,313	104,313	104,313
ASSISTANT CORPORATION COUNSEL	1			1	87,219	87,219	87,219
EXECUTIVE SECRETARY	<u>1</u>			<u>1</u>	53,098	53,098	53,098
TOTAL	3			3			

TOWN CLERK

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p style="text-align: center;">STATEMENT OF MISSION</p>	<p>The Town Clerk's mission is to follow the State of Connecticut Statutes to efficiently maintain all land records, maps, trade names, vital records, military discharges, and minutes of all Commission meetings. The office issues and maintains a variety of licenses and plays a major role in elections, primaries, and referendums, which includes the issuance of absentee ballots.</p>
<p style="text-align: center;">FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Town Clerk completed classes and passed the certification test to become a Certified Connecticut Town Clerk, making her the first Certified Connecticut Town Clerk for the City of Danbury.</li> <li>◆ Added additional shelving and reorganized the vital cage to accommodate the growing number of vital records.</li> <li>◆ Purchased a new dog license program. This program will help the office maintain better records of the dog licenses as well as more accurate reports which are required to be sent to the State. The office will use this new program to continue to mail reminders each year to current dog license owners.</li> </ul>
<p style="text-align: center;">MAJOR OBJECTIVES 2009-2010</p>	<ul style="list-style-type: none"> <li>◆ Microfilm land records volume 1-51.</li> <li>◆ Microfilm the Veteran's Discharges.</li> <li>◆ Recreate the old vital index books which need to be done due to age and frequent use.</li> </ul>

**TOWN CLERK ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1160	TOWN CLERK	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1160.5020	SALARIES REGULAR	274,930	268,347	241,011	249,800	249,800	249,800
1160.5030	OVERTIME SALARIES	2,388	10,000	2,000	4,000	4,000	4,000
1160.5040	PART-TIME SALARIES	2,849	13,832	4,000	5,832	5,832	5,832
1160.5243	WORKER'S COMPENSATION	2,562	2,738	2,738	2,682	2,682	2,682
1160.5318	POSTAGE	6,540	9,000	7,000	7,000	7,000	7,000
1160.5319	TRAVEL/MILEAGE	362	400	150	400	400	400
1160.5322	CONFERENCES	1,001	1,000	529	0	0	0
1160.5323	SUBSCRIPTIONS-MEMBERSHIPS	195	300	300	300	300	300
1160.5324	PRINTING & BINDING	16,176	16,000	14,500	15,000	15,000	15,000
1160.5325	LEGAL & PUBLIC NOTICES	1,028	5,000	3,000	2,500	2,500	2,500
1160.5328	OFFICE SERVICES	194	240	190	0	0	0
1160.5330	LEASED EQUIPMENT	3,489	9,000	5,431	5,040	5,040	5,040
1160.5334	OUTSIDE SERVICES	34,901	26,000	26,000	26,000	26,000	26,000
1160.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	13,509	17,500	15,000	15,500	15,500	15,500
1160.5601	OFFICE SUPPLIES	12,026	7,500	5,000	7,500	7,500	7,500
1160.5701	OFFICE EQUIPMENT	32,444	0	0	0	0	0
	<b>TOTAL</b>	<b>404,592</b>	<b>386,857</b>	<b>326,850</b>	<b>341,554</b>	<b>341,554</b>	<b>341,554</b>

TOWN CLERK ADOPTED BUDGET  
FISCAL YEAR 2009-2010

TOWN CLERK TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 09-10 BUDGET	PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
TOWN CLERK	1		1	52,167	(A) 53,080	(B) 54,009
ASSISTANT TOWN CLERK	2	-1	1	* 22.78	* 23.12	* 23.47
ASSISTANT REGISTRAR OF VITAL STATISTICS	1		1	* 21.83	* 22.16	* 22.49
CLERK TYPIST II	<u>3</u>		<u>3</u>	* 19.94	* 20.24	* 20.54
TOTAL	7		6			

\*Union negotiated

(A) Salary effective 12/01/09

(B) Salary effective 5/1/10

PERMIT COORDINATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The City of Danbury, through its Permit Center, will be recognized as a leader in developing a customer friendly, technology based permit process. By simplifying the path for property owners to improve their properties, we will encourage economic growth and allow for quality development in Danbury. The Permit Center is committed to centralizing all permit and enforcement activities to a single location, eliminating redundant reviews and pooling City resources to enable the cost effective application of all Codes and Ordinances.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Applied new technology to streamline permit process: added capability to scan image documents such as Certificates of Occupancy into existing software. This will speed up FOI requests and reduce staff time on document recovery.</li> <li>◆ Expanded existing GIS system to allow aerial view jumps from our Planimetric view. This aids our clients in picking out demarcation lines and landmarks for orientation.</li> <li>◆ Online access to permit applications and inspection results in real-time has been implemented. This aids our residents and developers in managing their projects.</li> <li>◆ Increased revenue with the implementation of Revised Cost affidavits. This insures an accurate construction cost and revised fee at the completion of projects. This program has generated over a half million dollars in revenue since its launch.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Continue to expand online access to included Code Enforcement, Planning, and Engineering inquires.</li> <li>◆ Continue to streamline existing permitting process. Apply new technologies to aid in this goal.</li> <li>◆ Continue to educate the public as to the advantages and ease of permitting home improvement projects.</li> <li>◆ Expand GIS programs to aid our residence and business owners in building projects.</li> <li>◆ Assist Fire Marshal's Office in producing and implementing a comprehensive inspection and collection plan.</li> </ul>

**PERMIT COORDINATION ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1190	PERMIT COORDINATION	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1190.5020	SALARIES REGULAR	303,304	270,615	269,849	276,017	276,017	276,017
1190.5030	OVERTIME SALARIES	939	4,000	185	2,000	2,000	2,000
1190.5040	PART-TIME SALARIES	6,906	16,258	15,000	15,000	15,000	15,000
1190.5243	WORKER'S COMPENSATION	2,916	3,116	3,116	3,053	3,053	3,053
1190.5315	COMMUNICATION SERVICES	604	750	750	750	750	750
1190.5318	POSTAGE	444	500	400	500	500	500
1190.5320	TRAINING COURSES	295	780	780	0	0	0
1190.5322	CONFERENCES	2,543	2,400	90	0	0	0
1190.5323	SUBSCRIPTIONS-MEMBERSHIPS	85	50	50	25	25	25
1190.5324	PRINTING & BINDING	99	250	200	200	200	200
1190.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	1,295	1,776	1,750	2,100	2,100	2,100
1190.5601	OFFICE SUPPLIES	2,824	2,600	2,300	2,300	2,300	2,300
1190.5701	OFFICE EQUIPMENT	1,361	700	0	700	700	700
	<b>TOTAL</b>	<b>323,614</b>	<b>303,795</b>	<b>294,470</b>	<b>302,645</b>	<b>302,645</b>	<b>302,645</b>

PERMIT COORDINATION TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS		FY 09-10 BUDGET	PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
		CHANGE (+or-)					
DIR.OF PERMIT COORDINATION/ZEO	1			1	77,020	77,020	77,020
CUSTOMER SERVICE MANAGER	1			1	56,021	56,021	56,021
CUSTOMER SERVICE REPRESENTATIVE	3	-1		2	* 24.67	* 25.04	* 25.42
CLERK TYPIST II - PERMIT CENTER	<u>1</u>			<u>1</u>	* 21.83	* 22.16	* 22.49
TOTAL	6			5			

\*Union Negotiated

**PLANNING DEPARTMENT**

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

<p style="text-align: center;"><b>STATEMENT OF MISSION</b></p>	<p>The mission of the Department of Planning &amp; Zoning is to protect and improve the City's neighborhoods, business centers, community resources and natural environment while planning for sustainable development that will enhance the quality of life of all residents. Major activities related 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 Common Council, capital improvement programming, deferral of assessment increases, street addresses, customer service, and other administrative requirements.</p>
<p style="text-align: center;"><b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ White Street streetscape improvements, 5<sup>th</sup> Avenue to Patriot Drive</li> <li>◆ Main Street zoning amendments</li> <li>◆ Adopt Aquifer Protection Area regulations</li> <li>◆ Zoning &amp; Subdivision administration and enforcement</li> </ul>
<p style="text-align: center;"><b>MAJOR OBJECTIVES 2009-2010</b></p>	<ul style="list-style-type: none"> <li>◆ Complete "A Plan for Downtown Danbury"</li> <li>◆ Continue White Street streetscape improvements to Main Street if grant funding is available.</li> <li>◆ Revise Subdivision Regulations</li> <li>◆ Zoning &amp; Subdivision administration and enforcement</li> </ul>

**PLANNING DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1220	PLANNING DEPARTMENT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1220.5020	SALARIES REGULAR	390,178	403,376	403,303	410,955	410,955	410,955
1220.5030	OVERTIME SALARIES	15,742	10,839	9,600	9,700	9,700	9,700
1220.5040	PART-TIME SALARIES	15,777	15,710	15,710	15,710	15,710	15,710
1220.5243	WORKER'S COMPENSATION	3,735	3,991	3,991	3,911	3,911	3,911
1220.5311	PROFESSIONAL SERVICES	4,067	5,938	0	4,095	4,095	4,095
1220.5315	COMMUNICATION SERVICES	454	480	480	480	480	480
1220.5318	POSTAGE	1,150	2,100	1,300	1,104	1,104	1,104
1220.5320	TRAINING COURSES	1,652	1,506	479	0	0	0
1220.5322	CONFERENCES	3,568	2,100	85	0	0	0
1220.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,792	2,900	2,550	2,600	2,600	2,600
1220.5324	PRINTING & BINDING	82	1,000	1,000	750	750	750
1220.5325	LEGAL & PUBLIC NOTICES	30,655	30,000	30,000	30,000	30,000	30,000
1220.5328	OFFICE SERVICES	462	550	250	0	0	0
1220.5330	LEASED EQUIPMENT	2,594	3,674	2,500	3,674	1,000	1,000
1220.5601	OFFICE SUPPLIES	1,514	1,827	1,000	1,124	1,124	1,124
1220.5701	OFFICE EQUIPMENT	0	725	0	0	0	0
	<b>TOTAL</b>	<b>474,421</b>	<b>486,716</b>	<b>472,248</b>	<b>484,103</b>	<b>481,429</b>	<b>481,429</b>

PLANNING DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010

PLANNING DEPARTMENT TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS		PRESENT RATES	7/1/09	1/1/10
		CHANGE (+or-)	FY 09-10 BUDGET		PROPOSED BY MAYOR	PROPOSED BY MAYOR
DIRECTOR OF PLANNING	1		1	106,720	106,720	106,720
DEPUTY PLANNING DIRECTOR	1		1	90,615	90,615	90,615
ASSOCIATE PLANNER	1		1	* 32.28	* 32.76	* 33.26
ASSISTANT ZONING ENFORCEMENT OFFICER	1		1	* 30.38	* 30.84	* 31.30
PLANNING ASSISTANT	1		1	* 26.60	* 27.00	* 27.40
SECRETARY	<u>1</u>		<u>1</u>	* 24.67	* 25.04	* 25.42
TOTAL	6		6			

\*Union negotiated

OFFICE OF ECONOMIC DEVELOPMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Office of Economic Development will lead marketing efforts to businesses interested in relocating to Danbury and will deliver a variety of services designed to stimulate business and community development. Recognizing the importance of Danbury's existing businesses, "OED" will provide support services designed to expand local business opportunities, thereby helping to create and retain jobs, enhance the local tax base, and revitalize distressed portions of the City. "OED" will communicate the message that Danbury is a premier place to live, work, and raise a family in a traditional yet progressive community.</p>
<p>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ First year of Connecticut Film Festival yielded 4,100 one-time visitors to our city.</li> <li>◆ First year of hosting The Nutmeg State Games brought 5,834 statewide youngsters to our city.</li> <li>◆ Mannkind Corporation opened its new building.</li> </ul>
<p>MAJOR OBJECTIVES 2009-2010</p>	<ul style="list-style-type: none"> <li>◆ Increase visibility and participation of second year of the Connecticut Film Festival.</li> <li>◆ Conduct a CEO Forum, linking the city's objectives with those of the general business community</li> <li>◆ Maintain the 2009 levels of participation within The Nutmeg State Games</li> </ul>

**OFFICE OF ECONOMIC DEVELOPMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1230	OFFICE OF ECONOMIC DEVELOPMENT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1230.5020	SALARIES REGULAR	70,429	38,157	38,157	0	0	0
1230.5040	PART-TIME SALARIES	0	3,800	3,800	36,750	36,750	36,750
1230.5243	WORKER'S COMPENSATION	655	700	700	686	686	686
1230.5311	PROFESSIONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
1230.5318	POSTAGE	117	200	50	200	200	200
1230.5319	TRAVEL/MILEAGE	78	1,400	295	500	500	500
1230.5322	CONFERENCES	325	525	0	0	0	0
1230.5323	SUBSCRIPTIONS/MEMBERSHIPS	550	800	0	600	600	600
1230.5324	PRINTING & BINDING	1,863	1,800	200	2,000	2,000	2,000
1230.5334	OUTSIDE SERVICES	15,000	1,000	0	5,000	5,000	5,000
1230.5601	OFFICE SUPPLIES	92	600	588	300	300	300
1230.5701	OFFICE EQUIPMENT	0	6,200	0	2,000	2,000	2,000
	<b>TOTAL</b>	<b>114,109</b>	<b>80,182</b>	<b>68,790</b>	<b>73,036</b>	<b>73,036</b>	<b>73,036</b>

DANBURY CONSERVATION COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Conservation Commission’s mission is to assure that Danbury maintains an adequate stock of open space resources for its citizens to have opportunities for passive recreation, outdoor exercise, environmental education, artistic inspiration and spiritual respite.</p> <p><i>“... of what avail are 40 freedoms without a blank spot on the map?” (Aldo Leopold)</i></p>
<p>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Maintained public accessibility, managed and significantly improved Bear Mountain Reservation and Old Quarry Nature Center, including establishment of new trails</li> <li>◆ Coordinated with City consultant to recommend land acquisitions for Mayor under Open Space &amp; Recreation Bond</li> <li>◆ Initiated feasibility study for Mill Plain Swamp Boardwalk &amp; Bird Viewing Area</li> </ul>
<p>MAJOR OBJECTIVES 2009-2010</p>	<ul style="list-style-type: none"> <li>◆ Maintain public accessibility, manage and significantly improve Bear Mountain Reservation and Old Quarry Nature Center</li> <li>◆ Advise Mayor on land acquisitions to be funded by Open Space &amp; Recreation Bond</li> <li>◆ Launch major initiatives for Mill Plain Swamp Boardwalk &amp; Bird Viewing Area, as recommended by feasibility study</li> </ul>

**CONSERVATION COMMISSION ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1260	CONSERVATION COMMISSION	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1260.5324	PRINTING & BINDING	752	200	200	200	200	200
1260.5326	UTILITY SERVICE	831	956	830	831	831	831
1260.5334	OUTSIDE SERVICES	8,550	8,200	8,200	8,700	8,700	8,700
1260.5501	MAINTAIN LAND-GROUNDS	236	1,000	1,000	830	830	830
1260.5502	MAINTAIN BLDGS-STRUCTURES	360	400	360	180	180	180
1260.5716	EQUIPMENT OTHER	1,925	0	0	0	0	0
	<b>TOTAL</b>	<b>12,654</b>	<b>10,756</b>	<b>10,590</b>	<b>10,741</b>	<b>10,741</b>	<b>10,741</b>

PERSONNEL/CIVIL SERVICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Personnel: The Personnel Department of the City of Danbury is committed to providing fair and consistent support and services to all employees and departments by establishing the Personnel Department as a proactive strategic partner responsible for the planning efforts to achieve excellence through a highly skilled and satisfied work force.</p> <p>Civil Service: The Civil Service Commission is committed to providing a quality workforce for the City of Danbury based upon merit system principles. Through our collective knowledge and experience, we strive for efficiency and consistency in the application of commission rules and policies.</p>
<p>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Completed leadership training programs and implemented an in-depth series of Professional Development training classes for all department heads which focused on their role and individual impact on employee performance and morals.</li> <li>◆ Organized and implemented computer skills training programs for all employees.</li> <li>◆ Further developed and organized the Department by creating a Volunteer Intake Program, organizing and implementing secured filing systems, and redesigning the Personnel webpage enabling all employees and applicants the ability to have Personnel related resources more readily available to them.</li> </ul>
<p>MAJOR OBJECTIVES 2009-2010</p>	<ul style="list-style-type: none"> <li>◆ Continue the implementation of an HRIS system with the capacity to provide relevant and reliable data necessary for making fact based strategic Human Resources and Capital decisions.</li> <li>◆ Partner with Risk Management to aggressively promote a City employee wellness program, which will help reduce health care costs.</li> <li>◆ Continue to establish Personnel as a progressive and proactive strategic partner by conducting on-going assessments and updates to improve processes.</li> </ul>

**PERSONNEL DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1270	PERSONNEL DEPARTMENT/CIVIL SERVICE	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1270.5020	SALARIES REGULAR	134,858	139,312	139,312	143,017	143,017	143,017
1270.5030	OVERTIME SALARIES	437	1,750	0	500	500	500
1270.5040	PART-TIME SALARIES	22,142	57,001	57,001	26,566	26,566	26,566
1270.5243	WORKER'S COMPENSATION	1,143	1,221	1,221	1,197	1,197	1,197
1270.5311	PROFESSIONAL SERVICES	108,212	115,000	115,000	105,000	105,000	105,000
1270.5318	POSTAGE	1,107	1,800	1,000	1,250	1,250	1,250
1270.5319	TRAVEL/MILEAGE	0	200	200	200	200	200
1270.5320	TRAINING COURSES	10,770	0	0	7,500	5,000	5,000
1270.5322	CONFERENCES	65	0	0	0	0	0
1270.5323	SUBSCRIPTIONS-MEMBERSHIPS	495	2,000	1,500	1,500	1,500	1,500
1270.5324	PRINTING & BINDING	1,744	2,500	1,500	2,000	2,000	2,000
1270.5325	LEGAL & PUBLIC NOTICES	9,296	18,000	9,000	11,000	11,000	11,000
1270.5330	LEASED EQUIPMENT	2,391	3,500	1,500	2,500	2,500	2,500
1270.5334	OUTSIDE SERVICES	2,397	900	900	900	900	900
1270.5601	OFFICE SUPPLIES	1,444	2,500	1,200	1,500	1,500	1,500
	<b>TOTAL</b>	<b>296,501</b>	<b>345,684</b>	<b>329,334</b>	<b>304,630</b>	<b>302,130</b>	<b>302,130</b>

PERSONNEL DEPARTMENT /CIVIL SERVICE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/09	1/1/10
	FY 08-09 BUDGET	CHANGE (+or-)	FY 09-10 BUDGET		PROPOSED BY MAYOR	PROPOSED BY MAYOR
DIRECTOR OF PERSONNEL	1		1	94,488	94,488	94,488
PERSONNEL ASSISTANT	1		1	48,528	48,528	48,528
TOTAL	2		2			

**LABOR NEGOTIATIONS**

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

<b>STATEMENT OF MISSION</b>	Based upon the City Charter and policy direction provided by the City Council and the Mayor, provides for direct contact, through the Personnel Department, with City's approximately 600+ regular full-time and part-time employees and their respective labor association regarding employee contract negotiation.
<b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Successfully negotiated the extension of all bargaining unit agreements until June 30, 2011.</li> <li>◆ Collaborative and successful efforts in settling labor issues proactively thereby avoiding grievances and/or arbitrations.</li> <li>◆ Successful negotiations and resolution of on-going reclassification issues between the City of Danbury and the United Public Service Employees Union Local 424, Unit 14.</li> </ul>
<b>MAJOR OBJECTIVES 2009-2010</b>	<ul style="list-style-type: none"> <li>◆ Begin working with the bargaining units to lay the groundwork for the following year's negotiations.</li> <li>◆ Continue the success in settling labor issues proactively thereby avoiding grievances and arbitrations.</li> <li>◆ Continue collaborative efforts with the bargaining units whenever possible to find innovative ways of dealing with the financial realities resulting from the recession.</li> </ul>

LABOR NEGOTIATIONS ADOPTED BUDGET  
FISCAL YEAR 2009-2010

EXPENSE CODE-1330	LABOR NEGOTIATIONS	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1330	LABOR NEGOTIATIONS						
1330.5311	PROFESSIONAL SERVICES	118,363	75,000	75,000	82,500	82,500	82,500
1330.5334	OUTSIDE SERVICES	257	3,500	2,500	2,500	2,500	2,500
	TOTAL	118,620	78,500	77,500	85,000	85,000	85,000

**FAIR RENT COMMISSION**

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

<b>STATEMENT OF MISSION</b>	The Fair Rent Commission of the City of Danbury was created for the purpose of maintaining reasonable rental rates and eliminating excessive rental charges on residential properties within the City of Danbury. The Fair Rent Commission will investigate and act on complaints, inquiries, and other communications concerning alleged excessive rental charges in housing accommodations in Danbury.
<b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ The F.R.C. had a reported 43 plus inquiries made regarding excessive charges and affordable rental requests/requirements.</li> <li>◆ The F.R.C. held 1 hearing in fiscal year 2007-2008. As of July 2008 to present day, there are 4 filed complaints, 1 hearing and 1 hearing rescheduled for January 2009.</li> <li>◆ The F.R.C. meets on the third Thursday of each month to address complaints, concerns and inquiries from Danbury residents regarding their housing situations. Not only are alleged excessive rental charges or unfair rental operations/management issues addressed, but the Health, Housing and Welfare Department conducts housing code enforcement as part of the complaint process.</li> </ul>
<b>MAJOR OBJECTIVES 2009-2010</b>	<ul style="list-style-type: none"> <li>◆ Continue to focus on the affordable housing and rental crisis within the City of Danbury by joint intervention of the F.R.C. and other city/state entities throughout the entire complaint process.</li> <li>◆ To provide educational/outreach to the general public for awareness of the Commission's mission for the City of Danbury.</li> <li>◆ To assist the City of Danbury's Unified Neighborhood Inspection Team (UNIT) when fair rent complaints are filed with the Commission and code enforcement is initiated.</li> </ul>

**FAIR RENT COMMISSION ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1290	FAIR RENT COMMISSION	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1290.5311	PROFESSIONAL SERVICES	82	250	100	250	250	250
1290.5318	POSTAGE	86	500	150	400	400	400
1290.5322	CONFERENCES	1,185	350	0	350	350	350
1290.5324	PRINTING & BINDING	0	50	0	0	0	0
1290.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	0	50	0	0	0	0
1290.5601	OFFICE SUPPLIES	42	200	100	200	200	200
	<b>TOTAL</b>	<b>1,395</b>	<b>1,400</b>	<b>350</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

CANDLEWOOD LAKE AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Candlewood Lake Authority provides lake, shoreline and watershed management to foster the preservation and enhancement of recreational, economic, scenic, public safety and environmental values of the Lake for the City of Danbury and the towns of Brookfield, New Fairfield, New Milford and Sherman in cooperation with the State of Connecticut and Northeast Utilities.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ CLA developed a Boat Sticker Program (BSP) proposal that would redistribute costs of public safety on the Lake from the municipalities to all the users of the lake. Despite local support, the raised bill was not voted out of the State’s Legislative Environment Committee due to lack of statewide support.</li> <li>◆ Research on local land use and phosphorus export from the watershed to the lake was conducted using our Candlewood GIS. The research has evolved into a Master’s level thesis research project that is ongoing.</li> <li>◆ The CLA coordinated the milfoil weevil pilot research project in Sherman/New Fairfield, which has shown promising results. We assisted Danbury and New Fairfield with grant applications for additional weevils.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ The CLA will revisit the BSP proposal by working with CT DEP to revise portions of the draft program. If compromises can be developed, we will bring forward to CEOs of member municipalities.</li> <li>◆ FERC will most certainly issue an order on the Shoreline Management Plan in 2009. As the local agency closest to most of these issues, we will carefully review: the final proposal put before FERC; FERC’s order; comments of intervening entities and FirstLight; and will submit appropriate comments to FERC.</li> <li>◆ At our request, the CT Environmental Review Team will be providing comment and recommendations on lake-protection directions. We will begin implementation of appropriate recommended measures.</li> </ul>

**CANDLEWOOD LAKE AUTHORITY ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-1310	CANDLEWOOD LAKE AUTHORITY	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1310.5857	LAKE AUTHORITY	59,829	61,325	61,325	55,293	55,293	55,293
	TOTAL	59,829	61,325	61,325	55,293	55,293	55,293

PUBLIC BUILDINGS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Public Buildings Division is to enforce our landlord-tenant relationships in a fair and equitable manner that protects the public's interest and to maintain the municipal and school buildings in such a manner that will insure a comfortable and pleasing environment in which to work, study or conduct the public's business.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Completed renovations to Veterans Hall, 1 Memorial Drive. This new facility is available for meetings to the Danbury Council of Veterans, the Korean War Veterans of Greater Danbury, and the Marine Corps League.</li> <li>◆ New Fueling System at Public Works. This new fueling facility is an environmentally friendly aboveground installation that will protect city employees from the weather when refueling their vehicles.</li> <li>◆ Honeywell Phase III renovations have been completed. Phase III energy conservation projects save electricity and heating fuel.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Continue Cross -training of staff members to allow greater flexibility of staff in assigning work tasks.</li> <li>◆ Maintenance service requests will be handled on a timely basis, first-in - first-out, thus reducing waiting time by the requestor.</li> <li>◆ Improve interdepartmental communications regarding work requested and work completed viz-a-vie the online work order submission and monitoring system.</li> </ul>

**PUBLIC BUILDINGS ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

**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.

EXPENSE CODE-1340	PUBLIC BUILDINGS	ACTUAL 2007-02008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1340.5020	SALARIES REGULAR	662,679	758,247	713,686	754,861	754,861	754,861
1340.5030	OVERTIME SALARIES	52,878	35,000	35,000	35,000	35,000	35,000
1340.5040	PART-TIME SALARIES	18,031	20,150	18,244	20,150	20,150	20,150
1340.5243	WORKER'S COMPENSATION	10,703	11,438	11,438	11,206	11,206	11,206
1340.5311	PROFESSIONAL SERVICES	2,500	38,000	38,000	20,000	10,000	10,000
1340.5315	COMMUNICATION SERVICES	159,509	165,240	156,000	160,000	155,000	155,000
1340.5320	TRAINING COURSES	4,096	4,600	4,600	4,000	4,000	4,000
1340.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,376	2,150	1,500	2,000	1,500	1,500
1340.5324	PRINTING & BINDING	24	100	25	75	75	75
1340.5326	UTILITY SERVICE	10,494	13,166	12,000	11,500	13,500	13,500
1340.5327	CLEANING SERVICES	3,018	10,000	5,800	7,000	5,000	5,000
1340.5328	OFFICE SERVICES	1,931	2,239	2,200	2,239	1,900	1,900
1340.5330	LEASED EQUIPMENT	0	1,500	800	1,500	1,500	1,500
1340.5502	MAINTAIN BLDGS-STRUCTURES	43,171	59,037	49,000	55,000	50,000	50,000
1340.5507	MAINTAIN OFFICE EQ-FURNITURE	375	0	0	400	400	400
1340.5513	MAINTAIN FIRE ALARMS	654	2,000	1,500	2,000	2,000	2,000
1340.5601	OFFICE SUPPLIES	1,236	1,300	1,300	1,300	1,300	1,300
1340.5608	CUSTODIAL SUPPLIES	4,162	3,600	3,600	3,600	3,600	3,600
1340.5612	CLOTHING-DRY GOODS-LINENS	0	2,940	2,500	2,000	2,000	2,000
1340.5615	HEATING FUEL	17,377	19,624	19,624	14,000	14,000	14,000
1340.5624	MINOR SUPPLIES-HAND TOOLS	2,832	4,000	3,000	3,000	3,000	3,000
1340.5701	OFFICE EQUIPMENT	372	200	0	500	0	0
1340.5709	GARAGE & SHOP EQUIPMENT	5,490	6,500	6,300	6,500	6,500	6,500
1340.5711	COMMUNICATION EQUIPMENT	1,981	2,914	2,180	2,500	2,000	2,000
1340.5713	SAFETY EQUIPMENT	7,273	7,800	6,500	7,000	7,000	7,000
	<b>TOTAL</b>	<b>1,012,162</b>	<b>1,171,745</b>	<b>1,094,797</b>	<b>1,127,331</b>	<b>1,105,492</b>	<b>1,105,492</b>

**PUBLIC BUILDINGS ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE	PUBLIC BUILDINGS	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
<b>1350</b>	<b>CITY HALL BUILDING</b>						
1350.5020	SALARIES REGULAR	41,745	42,469	42,468	44,185	44,185	44,185
1350.5030	OVERTIME SALARIES	5,301	3,250	2,542	4,200	3,250	3,250
1350.5243	WORKER'S COMPENSATION	368	393	393	385	385	385
1350.5315	COMMUNICATION SERVICES	3,970	4,500	4,000	4,500	4,000	4,000
1350.5326	UTILITY SERVICE	160,024	173,554	155,000	150,000	150,000	150,000
1350.5327	CLEANING SERVICES	73,675	74,259	74,374	75,903	74,259	74,259
1350.5328	OFFICE SERVICES	234	500	500	400	400	400
1350.5334	OUTSIDE SERVICES	3,030	4,885	4,000	3,250	3,250	3,250
1350.5502	MAINTAIN BUILDINGS-STRUCTURES	66,942	62,795	62,795	50,000	45,000	45,000
1350.5513	MAINTAIN FIRE ALARMS	20,426	1,600	1,600	1,864	1,864	1,864
1350.5608	CUSTODIAL SUPPLIES	248	250	250	260	260	260
1350.5615	HEATING FUEL	65,152	81,462	81,462	64,000	62,000	62,000
1350.5701	OFFICE EQUIPMENT	9,784	0	0	0	0	0
1350.5713	SAFETY EQUIPMENT	0	120	100	150	150	150
	<b>TOTAL</b>	<b>450,899</b>	<b>450,037</b>	<b>429,484</b>	<b>399,097</b>	<b>389,003</b>	<b>389,003</b>
<b>1360</b>	<b>LIBRARY BUILDING</b>						
1360.5326	UTILITY SERVICE	118,481	123,326	120,000	126,500	126,500	126,500
1360.5327	CLEANING SERVICES	51,493	54,698	54,600	51,567	51,567	51,567
1360.5328	OFFICE SERVICES	180	180	180	200	200	200
1360.5334	OUTSIDE SERVICES	3,030	3,030	3,030	9,030	9,030	9,030
1360.5502	MAINTAIN BUILDINGS-STRUCTURES	17,525	30,000	30,000	29,000	27,500	27,500
1360.5513	MAINTAIN FIRE ALARMS	982	3,050	2,500	3,500	3,500	3,500
1360.5608	CUSTODIAL SUPPLIES	247	250	250	250	250	250
1360.5615	HEATING FUEL	22,737	26,762	26,762	20,000	20,000	20,000
	<b>TOTAL</b>	<b>214,675</b>	<b>241,296</b>	<b>237,322</b>	<b>240,047</b>	<b>238,547</b>	<b>238,547</b>

**PUBLIC BUILDINGS ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE	PUBLIC BUILDINGS	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
<b>1370</b>	<b>POLICE STATION BUILDING (old - 120 Main St.)</b>						
1370.5326	UTILITY SERVICE	88,760	100,957	100,957	18,000	12,000	12,000
1370.5327	CLEANING SERVICES	58,775	62,858	62,637	0	0	0
1370.5328	OFFICE SERVICES	360	550	550	0	0	0
1370.5502	MAINTAIN BUILDINGS-STRUCTURES	22,601	33,000	16,000	10,000	5,000	5,000
1370.5513	MAINTAIN FIRE ALARMS	-277	1,100	100	300	300	300
1370.5608	CUSTODIAL SUPPLIES	277	500	500	100	0	0
1370.5615	HEATING FUEL	35,867	49,153	49,153	12,000	6,000	6,000
	<b>TOTAL</b>	<b>206,363</b>	<b>248,118</b>	<b>229,897</b>	<b>40,400</b>	<b>23,300</b>	<b>23,300</b>
<b>1371</b>	<b>POLICE STATION BUILDING (new - 375 Main St.)</b>						
1371.5326	UTILITY SERVICE	0	0	0	130,000	130,000	130,000
1371.5327	CLEANING SERVICES	0	0	0	150,000	150,000	150,000
1371.5328	OFFICE SERVICES	0	0	0	720	720	720
1371.5502	MAINTAIN BUILDINGS-STRUCTURES	0	0	0	10,000	10,000	10,000
1371.5513	MAINTAIN FIRE ALARMS	0	0	0	1,200	1,200	1,200
1371.5608	CUSTODIAL SUPPLIES	0	0	0	1,000	1,000	1,000
1371.5615	HEATING FUEL	0	0	0	120,000	120,000	120,000
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412,920</b>	<b>412,920</b>	<b>412,920</b>
<b>1380</b>	<b>SENIOR CENTER BUILDING</b>						
1380.5326	UTILITY SERVICE	30,318	35,674	32,500	35,000	35,000	35,000
1380.5327	CLEANING SERVICES	10,288	11,932	11,932	11,983	11,983	11,983
1380.5328	OFFICE SERVICES	540	600	600	677	677	677
1380.5502	MAINTAIN BUILDINGS-STRUCTURES	11,965	20,134	10,000	12,000	11,000	11,000
1380.5513	MAINTAIN FIRE ALARMS	216	1,800	1,450	3,563	3,563	3,563
1380.5608	CUSTODIAL SUPPLIES	1,199	1,200	1,200	1,260	1,200	1,200
1380.5615	HEATING FUEL	30,329	35,884	35,884	25,000	24,000	24,000
	<b>TOTAL</b>	<b>84,856</b>	<b>107,224</b>	<b>93,566</b>	<b>89,483</b>	<b>87,423</b>	<b>87,423</b>

**PUBLIC BUILDINGS ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE	PUBLIC BUILDINGS	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
<b>1390</b>	<b>OLD LIBRARY BUILDING</b>						
1390.5326	UTILITY SERVICE	16,416	21,661	18,000	20,000	20,000	20,000
1390.5327	CLEANING SERVICES	9,144	12,365	11,794	12,101	10,000	10,000
1390.5328	OFFICE SERVICES	180	300	180	220	220	220
1390.5502	MAINTAIN BUILDINGS-STRUCTURES	17,939	11,000	11,000	32,000	32,000	32,000
1390.5513	MAINTAIN FIRE ALARMS	-45	750	500	2,147	2,147	2,147
1390.5608	CUSTODIAL SUPPLIES	391	450	450	475	475	475
1390.5615	HEATING FUEL	11,814	11,149	11,149	11,149	10,000	10,000
	<b>TOTAL</b>	<b>55,839</b>	<b>57,675</b>	<b>53,073</b>	<b>78,092</b>	<b>74,842</b>	<b>74,842</b>
<b>1391</b>	<b>PARK BUILDINGS</b>						
1391.5326	UTILITY SERVICE	63,637	70,760	68,000	70,000	70,000	70,000
1391.5327	CLEANING SERVICES	4,350	4,800	4,800	6,710	6,000	6,000
1391.5328	OFFICE SERVICES	569	1,017	1,000	681	681	681
1391.5334	OUTSIDE SERVICES	5,345	18,601	12,000	13,000	13,000	13,000
1391.5502	MAINTAIN BLDGS-STRUCTURES	17,949	21,982	19,300	15,000	15,000	15,000
1391.5513	MAINTAIN FIRE ALARMS	558	1,470	1,000	3,512	3,512	3,512
1391.5608	CUSTODIAL SUPPLIES	2,695	4,000	1,900	3,500	3,000	3,000
1391.5615	HEATING FUEL	20,880	19,800	19,800	19,000	18,000	18,000
1391.5715	EQUIPMENT OTHER	0	1,000		0	0	0
	<b>TOTAL</b>	<b>115,983</b>	<b>143,430</b>	<b>127,800</b>	<b>131,403</b>	<b>129,193</b>	<b>129,193</b>

**PUBLIC BUILDINGS ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

PUBLIC BUILDINGS TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS		FY 09-10 BUDGET	PRESENT RATES	7/1/09	1/1/10
		CHANGE (+or-)				PROPOSED BY MAYOR	PROPOSED BY MAYOR
SUPERINTENDENT OF PUBLIC BUILDINGS	1			1	91,158	91,158	91,158
FOREMAN I - MAINTENANCE	1			1	61,831	61,831	61,831
HEAD MECHANIC	1	-1		0	* 26.74	0	0
SECRETARY/BOOKKEEPER	1			1	* 26.60	* 27.00	* 27.40
MAINTENANCE MECHANIC III	9			9	* 23.76-24.76	* 24.12-25.13	* 24.48-25.51
CUSTODIAN	<u>2</u>			<u>2</u>	* 17.11	* 17.37	* 17.63
TOTAL	15			14			

\* Union negotiated

CITY HALL BUILDING TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS		FY 09-10 BUDGET	PRESENT RATES	7/1/09	1/1/10
		CHANGE (+or-)				PROPOSED BY MAYOR	PROPOSED BY MAYOR
CUSTODIAN II	1			1	* 19.94	* 20.24	* 20.54

\*Union negotiated

EXPENSE CODE - 1999		ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
1999.5232	EMPLOYEE SERVICE BENEFIT	-35	45,025	0	0	0	0
	TOTAL	-35	45,025	0	0	0	0

DANBURY POLICE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Danbury Police Department's mission is to provide an environment for the people of Danbury that is free from the fear of crime, where people can enjoy a high quality of life, and the community can prosper. The Danbury Police Department will deliver the best community oriented police services to the people of Danbury. In partnership with the community, we will prevent and deter crime, enforce laws, maintain order and safety, solve problems, and be visible and accessible.</p>
<p>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Recognized as the safest large city in Connecticut by the Annual CQ Press survey of major US cities</li> <li>◆ Worked with City Departments and contractors to complete construction of the new police headquarters</li> <li>◆ Completed audit of public safety communications infrastructure</li> </ul>
<p>MAJOR OBJECTIVES 2009-2010</p>	<ul style="list-style-type: none"> <li>◆ Finish State of Connecticut Tier One Accreditation</li> <li>◆ Continue implementation of Vision 2009 Strategic Plan</li> </ul>

**POLICE DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-2000	POLICE DEPARTMENT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
2000.5020	SALARIES REGULAR	9,875,142	10,804,167	10,518,859	11,344,629	11,344,629	11,344,629
2000.5030	OVERTIME SALARIES	1,436,269	1,350,000	1,350,000	1,250,000	1,250,000	1,250,000
2000.5040	PART-TIME SALARIES	3,059	4,200	0	60,000	60,000	60,000
2000.5050	SPECIAL DUTY POLICE	62,038	71,558	64,414	21,990	21,990	21,990
2000.5051	HOLIDAY-POLICE-FIRE	434,683	460,320	460,319	487,000	487,000	487,000
2000.5052	SPECIAL SERVICES	1,708,674	0	0	0	0	0
2000.5053	EDUCATIONAL CREDITS	68,110	68,000	67,135	75,000	75,000	75,000
2000.5054	SCHOOL CROSSING GUARDS	162,963	184,000	179,399	184,000	184,000	184,000
2000.5243	WORKER'S COMPENSATION	219,815	231,520	231,520	230,146	230,146	230,146
2000.5311	PROFESSIONAL SERVICES	2,221	9,000	3,700	4,500	4,500	4,500
2000.5315	COMMUNICATION SERVICES	52,069	60,000	60,000	63,000	55,000	55,000
2000.5317	SHIPPING CHARGES	252	400	300	400	400	400
2000.5318	POSTAGE	2,081	2,500	2,500	2,500	2,500	2,500
2000.5319	TRAVEL/MILEAGE	759	2,000	900	1,500	1,500	1,500
2000.5320	TRAINING COURSES	33,694	35,000	25,000	12,000	12,000	12,000
2000.5323	SUBSCRIPTIONS-MEMBERSHIPS	3,929	4,000	4,000	4,000	4,000	4,000
2000.5324	PRINTING & BINDING	3,533	4,500	4,500	4,000	3,500	3,500
2000.5328	OFFICE SERVICES	1,963	2,200	1,800	0	0	0
2000.5329	RENTAL REAL ESTATE	12,000	12,000	12,000	0	0	0
2000.5330	LEASED EQUIPMENT	292,152	388,180	343,182	267,619	267,619	267,619
2000.5334	OUTSIDE SERVICES	41,288	59,000	42,000	45,200	45,200	45,200
2000.5335	POLICE DEPT-EVIDENCE	18,018	20,000	20,000	20,000	20,000	20,000
2000.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	100,537	118,700	113,000	113,685	113,685	113,685
2000.5549	MAINTENANCE OTHER	28,336	30,086	30,057	34,438	32,500	32,500
2000.5601	OFFICE SUPPLIES	23,891	31,000	26,000	26,000	26,000	26,000
2000.5612	CLOTHING-DRY GOODS-LINENS	259,448	294,000	270,000	275,000	275,000	275,000

**POLICE DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE-2000	POLICE DEPARTMENT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
2000.5620	MOTOR FUEL	268,864	270,551	270,551	185,000	185,000	185,000
2000.5624	MINOR SUPPLIES-HAND TOOLS	1,787	2,000	2,000	2,000	2,000	2,000
2000.5625	MEDICAL-CHEMICAL SUPPLIES	2,085	3,500	3,000	3,500	0	0
2000.5626	INDUSTRIAL CHEMICAL-SUPPLIES	57,233	36,348	36,348	41,418	36,348	36,348
2000.5635	K-9 PURCHASE	0	6,000	0	0	0	0
2000.5701	OFFICE EQUIPMENT	5,142	30,000	2,000	2,000	2,000	2,000
2000.5707	AUTOMOTIVE EQUIPMENT	0	0	0	186,000	160,000	160,000
2000.5711	COMMUNICATION EQUIPMENT	39,280	34,700	34,000	33,349	33,349	33,349
2000.5714	PUBLIC SAFETY EQUIPMENT	146,247	140,000	85,000	76,950	66,000	66,000
2000.5715	EQUIPMENT OTHER	4,628	30,000	5,000	18,650	5,000	5,000
2000.5855	CONTRIBUTIONS-GRANTS	3,743	3,000	3,000	3,000	3,000	3,000
	<b>TOTAL</b>	<b>15,375,933</b>	<b>14,802,430</b>	<b>14,268,485</b>	<b>15,078,474</b>	<b>15,008,866</b>	<b>15,008,866</b>

**POLICE DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

POLICE DEPARTMENT TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 09-10 BUDGET	PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
CHIEF OF POLICE	1		1	116,732	116,732	116,732
DEPUTY CHIEF	1		1	102,304	102,304	102,304
EXECUTIVE SECRETARY	1		1	53,098	53,098	53,098
PUBLIC SAFETY ADVOCATE	0	+3	3	0	45,000	45,000
DETECTIVE CAPTAIN	1		1	*83,482-89,429	*84,734-90,770	*86,005-92,132
CAPTAIN	3		3	*80,664-86,405	* 81,874-87,701	* 83,102-89,017
DETECTIVE LIEUTENANT	3		3	*77,469-82,183	* 78,6313-83,416	* 79,811-84,667
LIEUTENANT	9		9	*74,703-79,252	* 75,8244-80,441	* 76,961-81,647
DETECTIVE SERGEANT	3		3	*71,520-74,770	* 72,593-75,892	* 73,682-77,030
SERGEANT	18		18	*69,256-72,402	* 70,295-73,488	* 71,349-74,590
DETECTIVE POLICE OFFICER	18		18	* 56,335-67,041	* 57,180-68,047	* 58,038-69,067
POLICE OFFICER	98		98	* 49,713-64,748	* 50,459-65,719	* 51,216-66,705
PS PC LAN TECHNICIAN	.75		.75	* 32.28	* 32.76	* 33.26
CLERK TYPIST II - DETECTIVE BUREAU	1		1	* 21.83	* 22.16	* 22.49
CLERK TYPIST II - RECORDS	<u>4</u>		<u>4</u>	* 21.83	* 22.16	* 22.49
TOTAL	161.75		164.75			

\*Union negotiated

**ANIMAL CONTROL ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-2001	ANIMAL CONTROL	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
2001.5855	CONTRIBUTIONS-GRANTS**	221,184	244,048	244,048	270,289	249,361	249,361
	TOTAL	221,184	244,048	244,048	270,289	249,361	249,361

ANIMAL CONTROL TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 09-10 BUDGET	PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
ANIMAL CONTROL OFFICER	1		1	* 53,393	* 54,194	* 55,007
ASSISTANT ANIMAL CONTROL OFFICER	1		1	* 50,374	* 51,130	* 51,897
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 19.94	* 20.24	* 20.54
TOTAL	3		3			

\*Union negotiated

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

<b>FIRE DEPARTMENT</b>
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STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<b>STATEMENT OF MISSION</b>	The staff of the Danbury Fire Department dedicates its efforts to provide for the safety and welfare of the public through preservation of life, property, and the environment.
<b>FISCAL YEAR 2009-2010 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Completed Emergency Vehicle Operator's Course for the entire department, both Career &amp; Volunteer.</li> <li>◆ Significant progress in advance rescue training of our department.</li> <li>◆ Equipped and deployed multi-purpose Emergency Response Vehicle.</li> </ul>
<b>MAJOR OBJECTIVES 2010-2011</b>	<ul style="list-style-type: none"> <li>◆ Continue search for a suitable location and available property for a consolidated Volunteer Fire Station.</li> <li>◆ Train twenty (20) additional personnel to advance rescue capabilities.</li> <li>◆ Plan for Apparatus Maintenance Facility structure and property acquisition.</li> <li>◆ Improve Plumtrees Road Fire School property.</li> </ul>

**FIRE DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-2010	FIRE DEPARTMENT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
2010.5020	SALARIES REGULAR	7,628,367	8,473,928	8,022,656	8,456,220	8,456,220	8,456,220
2010.5030	OVERTIME SALARIES	788,827	725,000	725,000	700,000	700,000	700,000
2010.5036	OVERTIME VOLUNTEER TRAINING	14,904	10,000	10,000	10,000	10,000	10,000
2010.5051	HOLIDAY-POLICE-FIRE	475,058	501,488	495,736	519,821	519,821	519,821
2010.5052	SPECIAL SERVICES	173,458	25,000	0	0	0	0
2010.5053	EDUCATIONAL CREDITS	82,747	96,075	96,075	94,650	94,650	94,650
2010.5243	WORKER'S COMPENSATION	96,900	103,551	103,551	101,454	101,454	101,454
2010.5311	PROFESSIONAL SERVICES	35,230	42,300	40,000	42,300	40,000	40,000
2010.5315	COMMUNICATION SERVICES	18,288	18,600	18,600	20,120	20,120	20,120
2010.5318	POSTAGE	867	1,300	1,300	1,100	1,100	1,100
2010.5320	TRAINING COURSES	90,489	80,000	65,000	60,000	60,000	60,000
2010.5322	CONFERENCES	6,761	8,500	6,500	4,000	4,000	4,000
2010.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,961	2,500	2,000	2,000	2,000	2,000
2010.5324	PRINTING & BINDING	779	1,000	1,000	1,000	1,000	1,000
2010.5326	UTILITY SERVICE	102,421	120,607	116,000	110,000	120,000	120,000
2010.5327	CLEANING SERVICES	4,648	6,980	5,720	5,780	5,780	5,780
2010.5328	OFFICE SERVICES	608	660	550	0	0	0
2010.5329	RENTAL REAL ESTATE	19,547	19,547	19,547	20,525	20,525	20,525
2010.5330	LEASED EQUIPMENT	167,897	196,800	196,800	183,763	183,763	183,763
2010.5334	OUTSIDE SERVICES	569	2,000	2,000	2,000	2,000	2,000
2010.5502	MAINTAIN BUILDINGS-STRUCTURES	39,194	94,200	58,000	70,000	50,000	50,000
2010.5506	MAINTAIN AUTOMOTIVE EQUIPMENT	33,724	50,000	40,000	50,000	40,000	40,000
2010.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	17,312	35,150	26,000	16,437	16,437	16,437
2010.5549	MAINTENANCE OTHER	36,659	36,000	32,000	36,000	32,500	32,500
2010.5601	OFFICE SUPPLIES	3,699	4,100	3,500	4,169	3,700	3,700

**FIRE DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE-2010	FIRE DEPARTMENT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
2010.5608	CUSTODIAL SUPPLIES	6,324	6,000	6,000	6,500	6,000	6,000
2010.5612	CLOTHING-DRY GOODS-LINENS	129,329	160,500	113,677	135,000	135,000	135,000
2010.5615	HEATING FUEL	72,821	71,571	71,571	60,000	60,000	60,000
2010.5620	MOTOR FUEL	96,716	82,735	82,735	55,000	55,000	55,000
2010.5621	LUBRICATION MATERIALS	986	1,500	1,500	2,000	1,500	1,500
2010.5622	TIRES	7,744	12,000	9,000	12,000	9,000	9,000
2010.5625	MEDICAL-CHEMICAL SUPPLIES	6,663	7,200	6,600	7,200	0	0
2010.5626	INDUSTRIAL CHEMICAL-SUPPLIES	1,490	2,000	1,500	2,000	2,000	2,000
2010.5679	MATERIALS-SUPPLIES OTHER	2,965	6,000	5,500	5,000	4,000	4,000
2010.5701	OFFICE EQUIPMENT	1,560	1,229	0	4,000	1,000	1,000
2010.5703	EDUCATION REC EQUIPMENT	380	0	0	0	0	0
2010.5709	GARAGES & SHOP EQUIPMENT	11,536	9,050	2,000	6,000	3,000	3,000
2010.5710	BLADES AND CHAINS	2,199	2,500	2,000	2,000	2,000	2,000
2010.5711	COMMUNICATIONS EQUIPMENT	17,278	39,000	25,000	30,000	25,000	25,000
2010.5714	PUBLIC SAFETY EQUIPMENT	18,320	80,000	50,000	70,000	50,000	50,000
2010.5175	EQUIPMENT OTHER	350	0	0	0	0	0
2010.5851	CONT & TR OTHER TOWN FNDS	423,372	425,372	425,372	425,372	425,372	425,372
2010.8023	LABORATORY EQUIPMENT	1,168	1,800	1,169	1,800	1,800	1,800
	<b>TOTAL</b>	<b>10,642,114</b>	<b>11,563,743</b>	<b>10,891,159</b>	<b>11,335,211</b>	<b>11,265,742</b>	<b>11,265,742</b>

**FIRE DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

FIRE DEPARTMENT TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS		PRESENT RATES	7/1/09	1/1/10
		CHANGE (+or-)	FY 09-10 BUDGET		PROPOSED BY MAYOR	PROPOSED BY MAYOR
FIRE CHIEF	1		1	113,001	113,001	113,001
DEPUTY CHIEF	1		1	97,607	97,607	97,607
ASSISTANT CHIEF	4		4	* 85,442	* 86,724	* 88,024
FIRE MARSHAL	1		1	* 81,933-85,442	* 83,162-86,724	* 84,409-88,024
DRILL MASTER	1		1	* 81,933-85,442	* 83,162-86,724	* 84,409-88,024
COMMUNICATIONS COORDINATOR	1		1	* 77,112	* 78,269	* 79,443
EMS COORDINATOR	1		1	* 77,112	* 78,269	* 79,443
DEPUTY FIRE MARSHAL	5		5	* 75,353-77,112	* 76,483-78,269	* 77,631-79,443
SUPERINTENDENT OF APPARATUS	1		1	* 75,353-77,112	* 76,483-78,269	* 77,631-79,443
CAPTAIN	4		4	* 75,353-77,112	* 76,483-78,269	* 77,631-79,443
LIEUTENANT	24		24	* 65,075-70,835	* 66,051-71,898	* 67,042-72,976
DISPATCHER	8		8	* 65,075-70,835	* 66,051-71,898	* 67,042-72,976
ASSISTANT MECHANIC	1		1	* 65,075-70,835	* 66,051-71,898	* 67,042-72,976
FIREFIGHTER	74		74	* 50,553-62,382	* 51,311-63,318	* 52,081-64,267
PS PC LAN TECHNICIAN	.25		.25	* 32.28	* 32.76	* 33.26
SECRETARY/BOOKKEEPER	1		1	* 26.60	* 27.00	* 27.40
SECRETARY	<u>1</u>		<u>1</u>	* 24.67	* 25.04	* 25.42
TOTAL	129.25		129.25			

\*Union negotiated

**BUILDING INSPECTOR**

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

<p style="text-align: center;"><b>STATEMENT OF MISSION</b></p>	<p>The Building Department is the agency per statute charged by the State to enforce the State Building Codes in Danbury. Simply stated, these provisions 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. Our goal is to assist the public in bringing their project to fruition.</p>
<p style="text-align: center;"><b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ RK Medical has completely renovated and occupied the former Pitney Bowes building in Commerce Park.</li> <li>◆ Honda on Federal Road has a new service and parts building.</li> <li>◆ The fire-ravaged Reliant Air hanger has been replaced with a new and larger facility at the airport.</li> <li>◆ We have a new medical building being completed at 79 Sandpit Road courtesy of Mr. Roy Young.</li> <li>◆ There is an additional new medical building being completed at 33 Germantown Road courtesy of the Hawley Construction Co.</li> <li>◆ Party Depot has renovated and added on to the old bus barn on South Street and is now open for business.</li> </ul>
<p style="text-align: center;"><b>MAJOR OBJECTIVES 2009-2010</b></p>	<ul style="list-style-type: none"> <li>◆ The new Ellsworth Avenue School will be ready for the new school year in September 2009.</li> <li>◆ The new Police Department will be fully operational in July 2009.</li> <li>◆ A new hotel and restaurant will be built in the coming year on Prindle Lane.</li> <li>◆ WPM is slated to build 280 apartments in seven buildings.</li> </ul>

**BUILDING DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-2020	BUILDING DEPARTMENT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
2020.5020	SALARIES REGULAR	546,906	566,428	566,428	583,248	583,248	583,248
2020.5030	OVERTIME SALARIES	23,091	9,750	9,750	10,000	8,000	8,000
2020.5040	PART-TIME SALARIES	18,110	15,000	11,804	15,000	10,000	10,000
2020.5243	WORKER'S COMPENSATION	8,666	9,261	9,261	9,073	9,073	9,073
2020.5311	PROFESSIONAL SERVICES	1,710	3,000	1,000	3,000	1,000	1,000
2020.5315	COMMUNICATION SERVICES	378	750	500	750	500	500
2020.5318	POSTAGE	761	1,050	800	1,000	750	750
2020.5319	TRAVEL-MILEAGE	601	1,250	1,250	2,000	1,250	1,250
2020.5320	TRAINING COURSES	1,176	2,000	1,800	2,000	1,000	1,000
2020.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,916	2,500	2,000	2,500	2,000	2,000
2020.5324	PRINTING & BINDING	1,962	3,000	2,000	3,000	2,000	2,000
2020.5325	LEGAL & PUBLIC NOTICES	85	400	400	800	250	250
2020.5330	LEASED EQUIPMENT	2,554	3,600	2,744	2,400	2,400	2,400
2020.5334	OUTSIDE SERVICES	0	750	250	1,000	250	250
2020.5601	OFFICE SUPPLIES	1,928	3,000	2,100	3,000	2,000	2,000
2020.5624	MINOR SUPPLIES-HAND TOOLS	288	1,000	200	1,000	500	500
2020.5701	OFFICE EQUIPMENT	0	2,100	0	2,100	500	500
2020.5713	SAFETY EQUIPMENT	666	2,200	500	2,200	500	500
	<b>TOTAL</b>	<b>610,797</b>	<b>627,039</b>	<b>612,787</b>	<b>644,071</b>	<b>625,221</b>	<b>625,221</b>

**BUILDING DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

BUILDING DEPARTMENT TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 09-10 BUDGET	PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
BUILDING INSPECTOR	1		1	91,158	91,158	91,158
ASSISTANT BUILDING INSPECTOR	6		6	* 32.28	* 32.76	* 33.26
ELECTRICAL INSPECTOR	1		1	* 31.33	* 31.80	* 32.28
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 19.94	* 20.24	* 20.54
TOTAL	9		9			

\*Union negotiated

**CIVIL PREPAREDNESS**

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

<b>STATEMENT OF MISSION</b>	The Department of Civil Preparedness focuses on creating emergency response plans in the event of an emergency and coordinates the City's emergency services in case of a disaster.
<b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Video Conferencing Equipment used for Incident Command Training</li> <li>◆ Ham Operators conducted a Region 5 Emergency Operations Center Test</li> <li>◆ Assisted Health Dept in a Pandemic Flu Exercise</li> </ul>
<b>MAJOR OBJECTIVES 2009-2010</b>	<ul style="list-style-type: none"> <li>◆ Enhance Communication Equipment in Police and Fire Departments</li> <li>◆ Establish HVCEO Communication Group</li> <li>◆ Grant for Pre-disaster Mitigation Study from Federal Emergency Management Agency</li> </ul>

**CIVIL PREPAREDNESS ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-2030	CIVIL PREPAREDNESS	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
2030.5315	COMMUNICATION SERVICES	0	80,000	79,200	79,200	79,200	79,200
2030.5326	UTILITY SERVICE	2,405	3,242	2,750	2,800	2,800	2,800
2020.5328	OUTSIDE SERVICES	0	470	470	470	470	470
2030.5502	MAINTAIN BLDGS-STRUCTURES	959	780	700	700	700	700
2030.5507	MAINTAIN OFFICE FURN & EQUIP	0	160	50	0	0	0
2030.5601	OFFICE SUPPLIES	1,100	1,000	415	1,000	1,000	1,000
2030.5615	HEATING FUEL	5,287	5,100	5,100	4,200	4,200	4,200
2030.5711	COMMUNICATION EQUIPMENT	0	1,000	0	0	0	0
2030.5855	CONTRIBUTIONS-GRANTS - WAR MEMORIAL	0	0	0	50,000	50,000	50,000
	<b>TOTAL</b>	<b>9,752</b>	<b>91,752</b>	<b>88,685</b>	<b>138,370</b>	<b>138,370</b>	<b>138,370</b>

DEPARTMENT OF CONSUMER PROTECTION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To ensure that consumers are protected through a comprehensive program of weights and measures inspection and licensing. The Connecticut General Statutes require weighing and measuring devices located in the City to be licensed and inspected on an annual basis.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Certified and inspected all known devices within the City of Danbury.</li> <li>◆ Registered, licensed and inspected all local weighing, measuring and timer devices.</li> <li>◆ Expanded inspections to include Dryer timing devices.</li> <li>◆ Responded to all complaints and concerns directed to D.C.P office.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ To continue to increase awareness among the general public to address their questions and concerns.</li> <li>◆ To continue to increase awareness among new businesses to register and be inspected.</li> <li>◆ To expand the duties of this office to include the permitting and registration of all commercial garbage dumpsters used in the City of Danbury. This will give the City of Danbury better oversight and control of these types of containers. A permit fee will be determined.</li> </ul>

**CONSUMER PROTECTION ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-2050	CONSUMER PROTECTION	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
2050.5020	SALARIES REGULAR	49,390	50,985	50,985	51,550	51,550	51,550
2050.5243	WORKER'S COMPENSATION	459	491	491	481	481	481
2050.5318	POSTAGE	163	350	350	250	250	250
2050.5324	PRINTING AND BINDING	85	0	0	0	0	0
2050.5334	OUTSIDE SERVICES	13	3,500	2,000	2,000	2,000	2,000
2050.5502	MAINTAIN BUILDINGS-STRUCTURES	1,138	1,200	0	500	500	500
2050.5601	OFFICE SUPPLIES	518	650	250	250	250	250
2050.5612	CLOTHING-DRY GOODS-LINENS	385	400	350	350	350	350
2050.5624	MINOR SUPPLIES-HAND TOOLS	0	200	100	100	100	100
2050.5701	OFFICE EQUIPMENT	0	750	0	0	0	0
2050.5713	SAFETY EQUIPMENT	-24	400	150	0	0	0
2050.5715	EQUIPMENT OTHER	0	750	0	0	0	0
	<b>TOTAL</b>	<b>52,127</b>	<b>59,676</b>	<b>54,676</b>	<b>55,481</b>	<b>55,481</b>	<b>55,481</b>

CONSUMER PROTECTION TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
	FY 08-09 BUDGET	CHANGE (+or-)	FY 09-10 BUDGET			
WEIGHTS AND MEASURES INSPECTOR	1		1	51,550	51,550	51,550

**UNIFIED NEIGHBORHOOD INSPECTION TEAM**

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

<b>STATEMENT OF MISSION</b>	<p>The Unified Neighborhood Inspection Team (UNIT) is responsible for coordinating the City's response to neighborhood complaints and quality of life issues. The team is managed by the UNIT Coordinator and partners with the following departments to maintain and preserve Danbury's neighborhoods: Health and Housing, Blight Enforcement, Building Department, Fire Marshal, Police and Permit Coordination/Zoning. The UNIT follows up with property and vehicle owners to ensure that the proper enforcement action is taken to resolve problematic conditions.</p>
<b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ In 2008, the UNIT responded to approximately 1100 quality of life issues. Concerns ranged from illegal and unsafe apartments, garbage/debris on properties, parking violations, building and zoning violations.</li> <li>◆ Implemented ACTION (Active Commitment Towards Improving Our Neighborhoods), a pro-active method of identifying violations within Danbury's neighborhoods and communicating with property and vehicle owners to effectively resolve them quickly. Almost 50% of UNIT activity is a result of ACTION.</li> <li>◆ With the passing of Ordinance 19-78, the UNIT has been able to more effectively enforce front yard parking violations.</li> </ul>
<b>MAJOR OBJECTIVES 2009-2010</b>	<ul style="list-style-type: none"> <li>◆ Partner with Community Service Program and utilize its members to enhance depressed areas in Danbury.</li> <li>◆ Coordinate informational meetings within Danbury's neighborhoods with the UNIT and the Mayor to discuss concerns of the residents in the area.</li> <li>◆ Enable the UNIT with further enforcement authority to help accomplish quality of life goals.</li> </ul>

**UNIFIED NEIGHBORHOOD INSPECTION TEAM ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-2060	UNIT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
2060.5020	SALARIES REGULAR	210,163	248,038	159,029	244,963	244,963	244,963
2060.5030	OVERTIME SALARIES	8,849	10,000	7,000	7,000	7,000	7,000
2060.5243	WORKER'S' COMPENSATION	2,685	2,869	2,869	2,811	2,811	2,811
2060.5315	COMMUNICATION SERVICES	1,489	2,400	1,300	1,320	1,320	1,320
2060.5318	POSTAGE	21	300	300	300	300	300
2060.5320	TRAINING COURSES	345	0	0	0	0	0
2060.5323	SUBSCRIPTIONS/MEMBERSHIPS	108	300	125	100	100	100
2060.5601	OFFICE SUPPLIES	1,476	1,500	900	650	650	650
2060.5612	CLOTHING-DRY GOODS-LINENS	435	500	500	500	500	500
2060.5679	MATERIALS SUPPLIES OTHER	702	800	300	300	300	300
2060.5701	OFFICE EQUIPMENT	391	1,200	0	1,200	1,200	1,200
	<b>TOTAL</b>	<b>226,665</b>	<b>267,907</b>	<b>172,323</b>	<b>259,144</b>	<b>259,144</b>	<b>259,144</b>

UNIT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
	FY 08-09 BUDGET	CHANGE (+or-)	FY 09-10 BUDGET			
DEPUTY FIRE MARSHAL	1		1	* 75,353-77,112	* 76,483-78,269	* 77,6314-79,443
UNIT COORDINATOR	1		1	59,740	59,740	59,740
ASSISTANT BUILDING INSPECTOR	1		1	* 32.28	* 32.76	* 33.26
ASSISTANT ZEO	1	-1	0	0	0	0
PUBLIC SERVICE REPRESENTATIVE	<u>1</u>		<u>1</u>	* 21.83	* 22.16	* 22.49
TOTAL	5		4			

\*Union negotiated

PUBLIC SAFETY EMPLOYEE SERVICE BENEFIT ADOPTED BUDGET  
FISCAL YEAR 2009-2010

EXPENSE CODE-2999	PUBLIC SAFETY-EMPLOYEE SERV BENEFIT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
2999.5323	EMPLOYEE SERVICE BENEFIT	-27	11,233	0	0	0	0
	TOTAL	-27	11,233	0	0	0	0

DIRECTOR OF PUBLIC WORKS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To administrate and assist Public Works Department divisions in the development of capital and other construction projects, in the improvement and maintenance of existing City roads, sidewalks, parks, public buildings and equipment, in the provision of safe drinking water to the public and in the proper treatment of sewage and septic waste.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Developed team atmosphere between PWD divisions and other City departments and agencies</li> <li>◆ Moved forward several large capital projects, and developed the scope for new projects</li> <li>◆ Made considerable progress on eliminating icing conditions on several City streets</li> <li>◆ Enhanced the professional reputation of all PWD divisions within the Public Works Industry</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Continue with the professional development of all Public Works Divisions and staff.</li> <li>◆ Continue to eliminate any and all interior and exterior barriers that prevent PWD division from performing their duties in the most cost effective manner.</li> <li>◆ Continue to provide and enhance the services that we provide to our taxpayers in the most innovative and cost efficient manner possible with the all PWD divisions having an understanding that we are a service providing public agency and our customers are the taxpayers and the occupants of our City buildings and schools.</li> </ul>

**DIRECTOR OF PUBLIC WORKS ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE-3000	DIRECTOR OF PUBLIC WORKS	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
3000.5020	SALARIES REGULAR	0	223,669	207,209	193,984	193,984	193,984
3000.5030	OVERTIME SALARIES	0	2,000	83	672	672	672
3000.5243	WORKER'S COMPENSATION	0	4,386	4,386	4,200	4,200	4,200
3000.5311	PROFESSIONAL SERVICES	0	5,100	2,000	2,000	2,000	2,000
3000.5315	COMMUNICATION SERVICES	0	1,600	1,600	1,596	1,596	1,596
3000.5318	POSTAGE	0	50	50	150	150	150
3000.5320	TRAINING COURSES	0	5,000	2,000	1,500	1,500	1,500
3000.5322	CONFERENCES	0	5,000	339	0	0	0
3000.5323	SUBSCRIPTIONS-MEMBERSHIPS	0	80	80	80	80	80
3000.5324	PRINTING & BINDING	0	300	300	300	300	300
3000.5507	MAINTAIN OFFICE EQ-FURNITURE	0	350	350	350	350	350
3000.5601	OFFICE SUPPLIES	0	2,000	1,750	1,750	1,750	1,750
3000.5624	MINOR SUPPLIES-HAND TOOLS	0	750	500	500	500	500
3000.5713	SAFETY EQUIPMENT	0	500	500	500	500	500
	<b>TOTAL</b>	<b>0</b>	<b>250,785</b>	<b>221,147</b>	<b>207,582</b>	<b>207,582</b>	<b>207,582</b>

DIRECTOR OF PUBLIC WORKS TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 09-10 BUDGET	PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
DIRECTOR OF PUBLIC WORKS	1		1	143,685	143,685	143,685
OFFICE MANAGER	1	-1	0	51,550	0	0
SECRETARY	<u>1</u>		<u>1</u>	* 24.67	* 25.04	* 25.42
TOTAL	3		2			

\*Union negotiated

## HIGHWAYS

### STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Highway Department is to maintain a roadway system that assures the safety and well being of the citizens of Danbury and the traveling public. We will strive to provide excellent service in a responsive, efficient and cost-effective manner.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Installed drainage and upgraded Danbury High School J.V. baseball field for Nutmeg Games.</li> <li>◆ Sixteen (16) roads resurfaced for a total of 5.05 miles.</li> <li>◆ New drainage was installed at twenty-one (21) locations and repairs at thirty-three (33) locations throughout the City. Over 9,700 L.F. of drainage pipe, one hundred and six (106) new catch basin sumps &amp; one hundred and seventy-five (175) new catch basin tops installed.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Continue to install drainage to correct icing &amp; flooding conditions.</li> <li>◆ Repair &amp; resurface various city streets.</li> <li>◆ Continue to maintain safe roadway conditions during winter storm events.</li> </ul>

**HIGHWAY DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-3001	HIGHWAYS	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
3001.5020	SALARIES REGULAR	2,142,548	2,065,493	2,034,859	2,143,063	2,143,063	2,143,063
3001.5030	OVERTIME SALARIES	86,342	84,000	65,000	65,000	65,000	65,000
3001.5040	PART-TIME SALARIES	25,543	33,500	33,500	30,000	30,000	30,000
3001.5243	WORKERS' COMPENSATION	40,119	38,487	38,487	37,804	37,804	37,804
3001.5311	PROFESSIONAL SERVICES	595	0	0	5,000	5,000	5,000
3001.5315	COMMUNICATION SERVICES	5,251	4,900	4,900	5,000	5,000	5,000
3001.5318	POSTAGE	48	50	50	50	50	50
3001.5320	TRAINING COURSES	2,688	0	0	400	400	400
3001.5324	PRINTING & BINDING	134	0	0	200	200	200
3001.5326	UTILITY SERVICE	17,366	21,171	18,500	19,000	19,000	19,000
3001.5328	OFFICE SERVICES	767	1,200	750	750	750	750
3001.5330	LEASED EQUIPMENT	8,245	21,200	20,516	11,200	11,200	11,200
3001.5334	OUTSIDE SERVICES	0	45,275	15,000	30,000	15,000	15,000
3001.5502	MAINTAIN BLDGS-STRUCTURES	9,311	6,000	6,000	6,000	5,000	5,000
3001.5508	MAINTAIN TOOLS-INSTRUMENT	200	1,000	500	750	750	750
3001.5509	MAINTAIN HWY/CURBS/WALKS	87,798	130,000	110,000	100,000	90,000	90,000
3001.5601	OFFICE SUPPLIES	1,333	0	0	1,900	1,900	1,900
3001.5608	CUSTODIAL SUPPLIES	1,707	1,800	1,800	1,800	1,800	1,800
3001.5612	CLOTHING-DRY GOODS-LINENS	902	850	850	1,000	850	850
3001.5615	HEATING FUEL	45,600	64,534	64,534	47,000	46,000	46,000
3001.5624	MINOR SUPPLIES-HAND TOOLS	7,257	6,750	6,750	7,250	7,250	7,250
3001.5625	MEDICAL-CHEMICAL SUPPLIES	319	300	300	300	300	300
3001.5679	MATERIALS-SUPPLIES OTHER	4,222	1,500	1,500	1,500	1,500	1,500

**HIGHWAY DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE-3001	HIGHWAYS	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
3001.5701	OFFICE EQUIPMENT	361	0	0	0	0	0
3001.5708	RD CONST & MAINT EQUIP	4,717	64,500	20,000	12,000	7,000	7,000
3001.5713	SAFETY EQ	7,750	10,000	10,000	10,000	10,000	10,000
3001.5715	EQUIPMENT OTHER	12,004	11,000	10,000	10,000	10,000	10,000
	<b>TOTAL</b>	<b>2,513,127</b>	<b>2,613,510</b>	<b>2,463,796</b>	<b>2,546,967</b>	<b>2,514,817</b>	<b>2,514,817</b>

HIGHWAYS TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 09-10 BUDGET	PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
SUPERINTENDENT	1		1	95,412	95,412	95,412
GENERAL FOREMAN	1		1	66,090	66,090	66,090
FOREMAN II	2		2	56,296	56,296	56,296
SECRETARY/DISPATCHER	1		1	* 23.05	* 23.40	* 23.75
AUTO EQUIPMENT OPERATOR III	5		5	* 22.94	* 23.28	* 23.63
LABOR II/MASON	3		3	* 22.53	* 22.87	* 23.21
AUTO EQUIPMENT OPERATOR II	6		6	* 22.12	* 22.45	* 22.79
DRIVER	<u>24</u>		<u>24</u>	* 21.26	* 21.58	* 21.90
TOTAL	43		43			

\*Union negotiated

**HIGHWAY DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE	HIGHWAYS	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
<b>3002</b>	<b>STATE AID-HIGHWAY PROJECT</b>						
3002.5509	MAINT HIGHWAYS-CURBS-WALK	163,560	160,000	160,000	160,000	160,000	160,000
3002.5630	ICE CONTROL MATERIALS	145,373	145,989	145,989	170,000	170,000	170,000
	<b>TOTAL</b>	<b>308,933</b>	<b>305,989</b>	<b>305,989</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
<b>3003</b>	<b>SNOW &amp; ICE REMOVAL</b>						
3003.5030	OVERTIME SALARIES	360,271	413,999	413,999	325,000	325,000	325,000
3003.5260	STORM MEALS	459	1,501	1,500	2,500	2,500	2,500
3003.5330	LEASED EQUIPMENT	18,492	30,000	30,000	25,000	25,000	25,000
3003.5630	ICE CONTROL MATERIALS	289,639	590,000	590,000	400,000	400,000	400,000
3003.5710	BLADES AND CHAINS	16,225	30,000	30,000	25,000	25,000	25,000
	<b>TOTAL</b>	<b>685,086</b>	<b>1,065,500</b>	<b>1,065,499</b>	<b>777,500</b>	<b>777,500</b>	<b>777,500</b>
<b>3004</b>	<b>STREET LIGHTING</b>						
3004.5326	UTILITY SERVICE	446,388	496,979	460,000	475,000	475,000	475,000
	<b>TOTAL</b>	<b>446,388</b>	<b>496,979</b>	<b>460,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>

PARK MAINTENANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Park Maintenance is committed to providing a safe, secure and clean environment for all park users. Our staff strive to maintain parks, roadside landscaping, playgrounds, playing fields, trees and shrubs in an efficient, cost-effective manner.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Cleaning over growth from fence lines &amp; trim back trees on City school grounds</li> <li>◆ Improved drainage and regaraged J.V. softball field at High School</li> <li>◆ Repaired athletic fencing at several locations</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ To enhance and prepare athletic fields and parks for The Nutmeg Games and The Special Olympics</li> <li>◆ To enhance Hayestown and South Street School fields for more efficient usage</li> <li>◆ To improve Kenosia Town Park &amp; continue to install new playgrounds &amp; spray parks throughout the City</li> <li>◆ Improve parking at Hayestown School</li> </ul>

**PARK MAINTENANCE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-3005	PARK MAINTENANCE	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
3005.5020	SALARIES REGULAR	655,469	834,950	773,406	859,347	859,347	859,347
3005.5030	OVERTIME SALARIES	106,897	110,000	107,000	110,000	107,000	107,000
3005.5040	PART-TIME SALARIES	46,005	44,000	44,000	40,000	40,000	40,000
3005.5243	WORKERS' COMPENSATION	15,660	12,451	12,451	12,134	12,134	12,134
3005.5260	STORM MEALS	3,149	4,000	3,500	4,000	3,000	3,000
3005.5315	COMMUNICATION SERVICES	2,609	1,700	1,700	1,900	1,900	1,900
3005.5320	TRAINING COURSES	813	1,000	0	0	0	0
3005.5330	LEASED EQUIPMENT	16,266	22,000	17,971	16,000	16,000	16,000
3005.5334	OUTSIDE SERVICES	111,552	114,150	114,000	110,000	110,000	110,000
3005.5501	MAINTAIN LAND-GROUNDS	17,906	28,600	20,000	22,000	20,000	20,000
3005.5502	MAINTAIN BLDGS-STRUCTURES	11,626	0	0	0	0	0
3005.5505	MAINTAIN MOORING DOCKS FL	2,845	4,200	3,400	3,500	3,500	3,500
3005.5508	MAINTAIN TOOL-INSTRUMENT	11,183	12,000	12,000	11,000	11,000	11,000
3005.5601	OFFICE SUPPLIES	129	1,250	900	400	400	400
3005.5612	CLOTHING-DRY GOODS-LINENS	3,998	1,000	1,000	4,000	2,000	2,000
3005.5624	MINOR SUPPLIES-HAND TOOLS	2,808	2,600	2,000	2,000	2,000	2,000
3005.5626	INDUSTRIAL CHEMICAL-SUPLS	1,824	5,000	2,000	2,500	2,000	2,000
3005.5633	AGRICULTURAL MTL-SUPPLIES	41,397	34,000	34,000	34,000	34,000	34,000
3005.5679	MATERIALS-SUPPLIES OTHER	2,505	1,300	1,300	2,500	2,500	2,500
3005.5702	AGRICULTURAL MTL-SUPPLIES	7,138	11,000	7,000	9,000	7,000	7,000
3005.5703	EDUCATIONAL-RECREATION EQUIP	4,214	4,500	4,500	4,500	4,500	4,500
3005.5713	SAFETY EQUIPMENT	787	3,700	3,700	3,700	3,700	3,700
3005.5715	EQUIPMENT OTHER	5,410	4,500	4,500	4,500	4,500	4,500
3005.5805	LIEU OF TAXES-ASSESSMENTS	32,344	31,500	31,301	30,300	30,300	30,300
	<b>TOTAL</b>	<b>1,104,533</b>	<b>1,289,401</b>	<b>1,201,629</b>	<b>1,287,281</b>	<b>1,276,781</b>	<b>1,276,781</b>

PARK MAINTENANCE ADOPTED BUDGET  
FISCAL YEAR 2009-2010

PARK MAINTENANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/09	1/1/10
	FY 08-09 BUDGET	CHANGE (+or-)	FY 09-10 BUDGET		PROPOSED BY MAYOR	PROPOSED BY MAYOR
LEAD PARKS MAINTAINER	2		2	* 25.74	* 26.13	* 26.52
PARKS MECHANIC	1		1	* 23.60	* 23.95	* 24.31
PARK MAINTAINER	14		14	* 21.26	* 21.58	* 21.90
LABORER II	<u>1</u>		<u>1</u>	* 20.91	* 21.22	* 21.54
TOTAL	18		18			

\*Union negotiated

## FORESTRY

### STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To provide a greener and healthier environment for the citizens of the City of Danbury.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Applied for Tree City USA award. City has received this award for the past 18 years.</li> <li>◆ Made improvements to Highland Avenue Park, Kenosia Park, Candlewood Town Park and Hatters Park.</li> <li>◆ Continued the ongoing program to remove tree stumps within City road rights of way and on City property.</li> <li>◆ Worked on drainage projects for the Highway and Engineering departments on Joe's Hill Road, Purchase Street and two bridge projects by cutting back and removing trees.</li> <li>◆ On Arbor Day we planted with the Danbury Garden Club at Kenosia Park, worked with Bartlett Tree and S&amp;B Tree pruning at Tarrywile Park. At Lyons Way, we planted a memorial tree with the Lions Club. With donations from Danbury High School, we planted three (3) red maples at Danbury town park, and at the High School's courtyard, four (4) crab apple and two (2) pear trees were planted for improvements.</li> <li>◆ On Miry Brook Road, at the City Tree Farm, we helped PARACARE with the installation of the new community gardens.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ To continue the present program for removal of hazardous trees from and the pruning of trees in all City parks, within road rights of way and on other City properties.</li> <li>◆ To establish a tree planting program throughout the City.</li> <li>◆ To work closely with the Danbury Garden Club on the beautification of the City.</li> </ul>

**FORESTRY ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-3006	FORESTRY	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
3006.5020	SALARIES REGULAR	0	194,358	192,154	203,405	203,405	203,405
3006.5030	OVERTIME SALARIES	0	18,000	10,000	10,000	10,000	10,000
3006.5243	WORKER'S COMPENSATION	0	4,284	4,284	4,262	4,262	4,262
3006.5260	STORM MEALS	0	900	700	500	500	500
3006.5315	COMMUNICATION SERVICES	0	800	800	800	800	800
3006.5320	TRAINING COURSES	0	1,000	700	0	0	0
3006.5323	SUBSCRIPTIONS-MEMBERSHIPS	0	450	0	450	450	450
3006.5334	OUTSIDE SERVICES	0	14,600	7,500	7,500	7,500	7,500
3006.5501	MAINTAIN LAND-GROUNDS	0	1,400	1,000	1,000	1,000	1,000
3006.5508	MAINTAIN TOOLS INSTRUMENTS	0	3,000	2,000	2,500	2,000	2,000
3006.5601	OFFICE SUPPLIES	0	150	150	150	150	150
3006.5612	CLOTHING-DRY-GOODS-LINENS	0	4,000	3,500	3,500	3,500	3,500
3006.5624	MINOR SUPPLIES/HAND TOOLS	0	1,600	1,250	1,600	1,250	1,250
3006.5633	AGRICULTURAL MATERIALS-SUPPLIES	0	7,500	3,500	5,000	3,500	3,500
3006.5679	MATERIALS SUPPLIES OTHER	0	2,000	1,250	1,500	1,250	1,250
3006.5702	AGRICULTURAL EQUIPMENT	0	4,000	4,000	4,000	3,500	3,500
3006.5713	SAFETY EQUIPMENT	0	1,200	1,000	1,200	1,000	1,000
	<b>TOTAL</b>	<b>0</b>	<b>259,242</b>	<b>233,788</b>	<b>247,367</b>	<b>244,067</b>	<b>244,067</b>

FORESTRY TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/09	1/1/10
	FY 08-09 BUDGET	CHANGE (+or-)	FY 09-10 BUDGET		PROPOSED BY MAYOR	PROPOSED BY MAYOR
LEAD TREE OPERATOR	1		1	* 25.74	* 26.13	* 26.52
TREE WORKER/BUCKET OPERATOR	1		1	* 22.12	* 22.45	* 22.79
TREE WORKER/CLIMBER/OPERATOR II	1		1	* 22.12	* 22.45	* 22.79
TREE WORKER OPERATOR II	2	-2	0	*22.12	0	0
TREE WORKER/TRUCK DRIVER	<u>1</u>		<u>1</u>	* 21.26	* 21.58	* 21.90
TOTAL	6		4			

\*Union negotiated

**PUBLIC BUILDINGS MAINTENANCE REPAIR**

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

<b>STATEMENT OF MISSION</b>	The mission of the Public Buildings Division is to enforce our landlord-tenant relationships in a fair and equitable manner that protect the public's interest and to maintain the municipal and school buildings in such a manner that will insure a comfortable and pleasing environment in which to work, study or conduct the public's business.
<b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Completed renovations to Veterans Hall, 1 Memorial Drive. This new facility is available for meetings to the Danbury Council of Veterans, the Korean War Veterans of Greater Danbury, and the Marine Corps League.</li> <li>◆ New Fueling System at Public Works. This new fueling facility is an environmentally friendly aboveground installation that will protect city employees from the weather when refueling their vehicles.</li> <li>◆ Honeywell Phase III renovations have been completed. Phase III energy conservation projects save electricity and heating fuel.</li> </ul>
<b>MAJOR OBJECTIVES 2009-2010</b>	<ul style="list-style-type: none"> <li>◆ Continue Cross –training of staff members to allow greater flexibility of staff in assigning work tasks.</li> <li>◆ Maintenance service requests will be handled on a timely basis, first-in – first-out, thus reducing waiting time by the requestor.</li> <li>◆ Improve interdepartmental communications regarding work requested and work completed viz-a-vie the online work order submission and monitoring system.</li> </ul>

**PUBLIC BUILDING MAINTENANCE-REPAIR ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE 3010	PUBLIC BLDG MAINT-REPAIR	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
<b>3010</b>	<b>PUBLIC BLDG MAINT-REPAIR</b>						
3010.5260	STORM MEALS	680	700	700	700	700	700
3010.5328	OFFICE SERVICES	360	0	0	0	0	0
3010.5334	OUTSIDE SERVICES	243,849	244,000	244,000	200,200	200,200	200,200
3010.5502	MAINTAIN BLDGS-STRUCTURES	247,524	290,000	290,000	265,000	265,000	265,000
3010.5510	MAINTAIN SEWAGE SYSTEM	1,300	1,500	1,500	1,400	1,400	1,400
3010.5513	MAINTAIN FIRE ALARMS	49,182	52,000	52,000	49,940	49,940	49,940
	<b>TOTAL</b>	<b>542,895</b>	<b>588,200</b>	<b>588,200</b>	<b>517,240</b>	<b>517,240</b>	<b>517,240</b>

**EQUIPMENT MAINTENANCE**

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

<b>STATEMENT OF MISSION</b>	Equipment Maintenance staff will efficiently monitor and maintain the municipal fleet to ensure the safety of our equipment operators and the extended life of our equipment.
<b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Maintain/service a fleet of 150 trucks and heavy equipment- plus 42 sand/salt spreaders and 70 snow plows</li> <li>◆ Maintain/service police cars and general city fleet vehicles totaling 150 vehicles</li> <li>◆ To do major rebuilding of road sweepers in-house to control cost and improve quality of work performed</li> <li>◆ Replace older equipment and maintain cost effectiveness</li> </ul>
<b>MAJOR OBJECTIVES 2009-2010</b>	<ul style="list-style-type: none"> <li>◆ To ensure the safety of all city vehicles for operation</li> <li>◆ To properly service and repair vehicles</li> <li>◆ To update the fleet to the highest quality of operation</li> <li>◆ To insure a safe work environment and keep injuries to a minimum</li> <li>◆ To comply with the director's focus on inter-department cooperation and in-house work to control outside vender spending</li> </ul>

**EQUIPMENT MAINTENANCE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-3020	EQUIPMENT MAINTENANCE	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
3020.5020	SALARIES REGULAR	328,410	361,812	352,875	373,039	373,039	373,039
3020.5030	OVERTIME SALARIES	22,592	35,000	31,966	30,000	30,000	30,000
3020.5243	WORKERS' COMPENSATION	5,233	5,592	5,592	5,479	5,479	5,479
3020.5320	TRAINING COURSES	270	0	0	0	0	0
3020.5323	SUBSCRIPTIONS MEMBERSHIPS	2,193	0	0	1,000	0	0
3020.5326	UTILITY SERVICE	15,111	15,330	15,330	12,000	12,000	12,000
3020.5328	OFFICE SERVICES	572	600	350	350	350	350
3020.5334	OUTSIDE SERVICES	8,814	10,000	10,000	10,000	10,000	10,000
3020.5502	MAINTAIN BLDGS-STRUCTURES	0	1,300	1,300	1,200	1,200	1,200
3020.5506	MAINTAIN AUTOMOTIVE EQ	273,012	404,800	388,000	390,000	390,000	390,000
3020.5507	MAINTAIN OFFICE EQ FRNTUR	-76	0	0	0	0	0
3020.5508	MAINTAIN TOOLS-INSTRUMENT	4,194	4,500	4,500	4,500	4,500	4,500
3020.5512	MAINTAIN SPREADERS & PLOW	26,856	35,000	28,000	25,000	25,000	25,000
3020.5549	MAINTENANCE OTHER	596	700	0	700	700	700
3020.5601	OFFICE SUPPLIES	213	250	250	275	275	275
3020.5608	CUSTODIAL SUPPLIES	357	600	600	600	600	600
3020.5612	CLOTHING-DRY GOODS-LINENS	2,436	3,000	2,500	2,500	2,500	2,500
3020.5615	HEATING FUEL	18,302	21,356	21,356	17,000	17,000	17,000
3020.5620	MOTOR FUEL	419,051	337,000	337,000	250,000	250,000	250,000
3020.5621	LUBRICATION MATERIALS	21,714	32,000	23,000	16,500	16,500	16,500
3020.5622	TIRES	54,370	60,000	60,000	65,000	60,000	60,000
3020.5624	MINOR SUPPLIES-HAND TOOLS	979	1,200	1,000	1,200	1,000	1,000
3020.5625	MEDICAL-CHEMICAL SUPPLIES	72	100	100	100	100	100

**EQUIPMENT MAINTENANCE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE-3020	EQUIPMENT MAINTENANCE	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
3020.5626	INDUSTRIAL CHEMICAL-SUPLS	778	1,100	1,050	900	900	900
3020.5709	GARAGE & SHOP EQ	379	600	550	500	500	500
3020.5711	COMMUNICATION EQ.	2,773	3,500	3,500	4,500	3,500	3,500
3020.5713	SAFETY EQUIPMENT	1,080	1,400	1,400	1,600	1,400	1,400
	<b>TOTAL</b>	<b>1,210,282</b>	<b>1,336,740</b>	<b>1,290,219</b>	<b>1,213,943</b>	<b>1,206,543</b>	<b>1,206,543</b>

EQUIPMENT MAINTENANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/09	1/1/10
	FY 08-09 BUDGET	CHANGE (+or-)	FY 09-10 BUDGET		PROPOSED BY MAYOR	PROPOSED BY MAYOR
HEAD MECHANIC	1		1	* 25.74	* 26.13	* 26.52
EQUIPMENT MECHANIC	5		5	* 24.61	* 24.98	* 25.35
PARTS ATTENDANT	<u>1</u>		<u>1</u>	* 22.57	* 22.91	* 23.25
TOTAL	7		7			

\*Union negotiated

RECYCLING/SOLID WASTE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of the Danbury Public Utilities Department is to comply with all Federal and State regulations pertaining to the operation and maintenance of the active Landfill Gas Collection System as well as monitoring of the closed Landfill. The Public Utilities Department is committed to administering programs that provide Danbury residents with environmentally sound methods for the management and disposal of solid waste, residential yard waste and household hazardous waste.</p>
<p>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Completed Title V monitoring reports, progress reports and compliance certification</li> <li>◆ Performed post scrubber removal testing of Landfill Gas Collection System</li> <li>◆ Hosted Regional Household Hazardous Waste Collection Event and continued Yard Waste Management Program for Danbury residents</li> </ul>
<p>MAJOR OBJECTIVES 2009-2010</p>	<ul style="list-style-type: none"> <li>◆ Maintain compliance with Title V Permit requirements</li> <li>◆ Maintain LFG Collection System and monitoring of groundwater at Landfill</li> <li>◆ Continue Yard Waste Management Program and host Regional Household Hazardous Waste Collection Event</li> </ul>

**RECYCLING/SOLID WASTE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-3030	RECYCLING/SOLID WASTE	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
3030.5030	OVERTIME SALARIES	32,158	0	0	0	0	0
3030.5311	PROFESSIONAL SERVICES	70,588	95,000	85,259	75,000	75,000	75,000
3030.5325	LEGAL & PUBLIC NOTICES	0	500	500	500	500	500
3030.5326	UTILITY SERVICE	25,914	29,824	29,200	25,500	25,500	25,500
3030.5334	OUTSIDE SERVICES	184,736	225,000	200,000	210,000	200,000	200,000
3030.5549	MAINTENANCE OTHER	9,970	20,000	20,000	20,000	20,000	20,000
3030.5626	INDUSTRIAL CHEMICAL SUPPLIES	0	2,500	0	2,500	2,500	2,500
3030.5805	LIEU OF TAXES-ASSESSMENTS	2,849	10,000	10,000	9,000	9,000	9,000
	<b>TOTAL</b>	<b>326,216</b>	<b>382,824</b>	<b>344,959</b>	<b>342,500</b>	<b>332,500</b>	<b>332,500</b>

**ENGINEERING DEPARTMENT**

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

STATEMENT OF MISSION	Our staff will provide efficient, cost-effective engineering services to the City by ensuring the proper design and construction of municipal infrastructure improvements and private developments.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Contract administration of the new Ellsworth Avenue School, new Police Station building and site, Head Start building, numerous bridge replacements and Rogers Park artificial turf field. Successful negotiation of contracts with Architectural/Engineering consultant firms for City projects</li> <li>◆ Oversaw construction by private developers of sanitary sewer lines, water lines, new roads, sidewalks and drainage improvements; issued 251 sanitary sewer and water permits</li> <li>◆ Provided survey, design and administered the installation to sanitary sewer mains through assessment projects in several areas of the City</li> <li>◆ Upgraded City traffic light system network and opened Pocono Lane Connector</li> <li>◆ Designed and negotiated easements for various drainage problems throughout the City</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Continue contract and construction administration of the new Police Station building and Ellsworth Avenue School; several traffic intersection improvements; Head Start building</li> <li>◆ Replacement of various deteriorated bridges; continue installation of ADA complaints sidewalks, finalize the design for Candlewood Lake Education and Resource Center and start the replacement to Park Avenue School roof</li> <li>◆ Begin construction on Boulevard Drive and Olive Street/ Tilden Road sanitary sewer assessment projects; continue issuing sanitary sewer and water permits; improve the process of approving and processing land use development plans</li> <li>◆ Develop GIS program that will enhance mapping locations to storm drainage, sanitary sewer and water main</li> </ul>

**ENGINEERING DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-3040	ENGINEERING DEPARTMENT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
3040.5020	SALARIES REGULAR	824,389	652,408	578,614	699,003	699,003	699,003
3040.5030	OVERTIME SALARIES	2,576	3,000	2,500	2,500	2,500	2,500
3040.5040	PART-TIME SALARIES	44,473	47,160	47,160	47,160	47,160	47,160
3040.5423	WORKERS' COMPENSATION	7,109	5,888	5,888	5,806	5,806	5,806
3040.5311	PROFESSIONAL SERVICES	15,386	21,500	21,500	15,089	15,089	15,089
3040.5315	COMMUNICATION SERVICES	135	800	500	500	500	500
3040.5318	POSTAGE	1,511	1,600	1,600	1,600	1,600	1,600
3040.5319	TRAVEL/MILEAGE	16	300	150	200	200	200
3040.5320	TRAINING COURSES	3,172	3,000	2,000	2,000	2,000	2,000
3040.5322	CONFERENCES	0	0	0	1,000	0	0
3040.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,832	3,500	3,000	3,000	3,000	3,000
3040.5325	LEGAL & PUBLIC NOTICES	137	0	0	0	0	0
3040.5326	UTILITY SERVICE	81,926	200,000	192,000	200,000	200,000	200,000
3040.5328	OFFICE SERVICES	573	700	350	0	0	0
3040.5330	LEASED EQUIPMENT	3,480	2,500	2,500	2,500	2,500	2,500
3040.5507	MAINTAIN OFFICE EQ-FRNTUR	225	2,000	0	0	0	0
3040.5509	MAINT HIGHWAYS-CURBS-WALKS	100,040	0	0	0	0	0
3040.5601	OFFICE SUPPLIES	5,453	8,200	7,000	7,000	7,000	7,000
3040.5624	MINOR SUPPLIES-HAND TOOLS	243	500	500	500	500	500
3040.5701	OFFICE EQUIPMENT	5,607	4,400	4,000	4,000	4,000	4,000
3040.5713	SAFETY EQUIPMENT	1,349	1,100	1,000	1,000	1,000	1,000
	<b>TOTAL</b>	<b>1,100,634</b>	<b>958,556</b>	<b>870,262</b>	<b>992,858</b>	<b>991,858</b>	<b>991,858</b>

**ENGINEERING DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

ENGINEERING DEPARTMENT TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 09-10 BUDGET	PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
CITY ENGINEER	1		1	104,313	104,313	104,313
TRAFFIC ENGINEER	1		1	81,906	81,906	81,906
ENGINEER I	3		3	59,220-70,001	59,220-70,001	59,220-70,001
STAFF ENGINEER	2	-1	1	46,350	46,350	46,350
SURVEY CREW CHIEF	1		1	* 30.38	* 30.84	* 31.30
TRAFFIC ENGINEER TECHNICIAN	2		2	* 26.60	* 27.00	* 27.40
SECRETARY	1		1	* 24.67	* 25.04	* 25.42
DRAFTSPERSON	<u>1</u>		<u>1</u>	* 22.78	* 23.12	* 23.47
TOTAL	12		11			

\*Union negotiated

**CONSTRUCTION SERVICES DIVISION**

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

<b>STATEMENT OF MISSION</b>	To administrate and assist in the development of capital projects and incidental construction projects resulting in a significant savings to the City of Danbury and its taxpayers. Accomplish this goal through constructability reviews during design, design build projects and project administration and construction management. Also administration of incidental construction projects using in house staff, engineering and construction personnel. Assist with City bids for material and equipment rental.
<b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ DHS Bldg. D Sprinkler project cost \$609,000, zero change orders construction managed in house resulting in a \$50,000 savings to the City.</li> <li>◆ Completion of three bridges Rose Hill \$1.9 Million, Two Padanaram Road Bridges \$1,039,154, both Padanaram bridges managed in house with \$ 140,000 savings to the City.</li> <li>◆ Roberts Avenue School Construction Management taken over by Construction Services \$20.6 Million project. In house management resulting in a \$350,000 savings with a projected additional \$200,000 cost deferral to the tax payers.</li> </ul>
<b>MAJOR OBJECTIVES 2009-2010</b>	<ul style="list-style-type: none"> <li>◆ Completion of the following projects: Rogers Park artificial turf play field, through in house management of the construction and soil remediation. Kenosia Park spray park, DHS projects, ADA code compliance, Alarm Upgrades and Phase Two Fire Sprinklers.</li> <li>◆ Develop the division staff through shared experience construction management and public works construction seminars. Implementation of new construction technologies and management skills. Bring more efficiently run projects and greater cost savings to the City of Danbury.</li> <li>◆ Perform more in house projects using all the resources available within the Public Works Department, including in house engineering and construction.</li> </ul>

**CONSTRUCTION SERVICES ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-3041	CONSTRUCTION SERVICES	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
3041.5020	SALARIES REGULAR	0	165,068	205,630	207,916	207,916	207,916
3041.5030	OVERTIME SALARIES	0	3,000	0	0	0	0
3041.5243	WORKER'S COMPENSATION	0	1,709	1,709	1,638	1,638	1,638
3041.5311	PROFESSIONAL SERVICES	0	40,000	36,400	20,000	10,000	10,000
3041.5311	POSTAGE	0	500	150	250	150	150
3041.5319	TRAVEL/MILEAGE	0	250	100	250	100	100
3041.5320	TRAINING COURSES	0	0	0	1,000	1,000	1,000
3041.5322	CONFERENCES	0	2,000	520	0	0	0
3041.5323	SUBSCRIPTIONS-MEMBERSHIPS	0	500	100	100	100	100
3041.5326	UTILITY SERVICE	0	3,000	0	0	0	0
3041.5334	OUTSIDE SERVICES	0	5,000	2,500	5,000	2,500	2,500
3041.5507	MAINTAIN OFFICE EQ-FRNTUR	0	2,000	0	500	500	500
3041.5508	MAINTAIN TOOLS-INSTRUMENTS	0	600	600	600	600	600
3041.5601	OFFICE SUPPLIES	0	2,500	750	1,500	750	750
3041.5624	MINOR SUPPLIES-HAND TOOLS	0	750	750	750	750	750
3041.5701	OFFICE EQUIPMENT	0	15,000	5,112	5,000	2,500	2,500
3041.5713	SAFETY EQUIPMENT	0	1,000	717	1,000	500	500
	<b>TOTAL</b>	<b>0</b>	<b>272,877</b>	<b>255,038</b>	<b>245,504</b>	<b>229,004</b>	<b>229,004</b>

**CONSTRUCTION SERVICES ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

CONSTRUCTION SERVICES TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 09-10 BUDGET	PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
SUPT. CONSTRUCTION SERV.	1		1	81,906	81,906	81,906
CONSTRUCTION MANAGER	1		1	67,960	67,960	67,960
ASST. CONSTRUCTION MGR.	<u>1</u>		<u>1</u>	57,495	57,495	57,495
TOTAL	<u>3</u>		<u>3</u>			

EXPENSE CODE-3999	PUBLIC WORKS EMPLOYEE SERV BENEFIT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
3999.5232	EMPLOYEE SERVICE BENEFIT	-183	15,503	0	0	0	0
	TOTAL	-183	15,503	0	0	0	0

**HEALTH, HOUSING AND WELFARE DEPARTMENT**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Department of Health, Housing &amp; Welfare provides the community with access to municipal and community health programs, as well as housing advocacy and welfare services in an expeditious, cost effective and comprehensive manner. Our staff strives to ensure superior public &amp; environmental health programs, advocacy for social services; as well as the provision of emergency shelter for our residents. The City of Danbury is committed to providing a healthy environment for the community.</p>
<p><b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Provided 1,654 Tuberculosis clinic visits ; provided 166 clinic visits to high risk populations for Sexually Transmitted Diseases with collaboration with the Aids Project Greater Danbury; and opened a new School Based Health Clinic at Rogers Park Middle School with State Grant Funding.</li> <li>◆ Increased support for Project Homeless Connect; linked 166 clients with services. Supported the Housing Partnership and implemented the 10-Year Plan to End Homelessness. Supported and enhanced the UNIT office, supported the City's first employment fair offered at the Homeless Shelter and continued to improve Food Service Inspection / Education Program.</li> <li>◆ Updated the City's All Hazards Emergency Response Plans, participated in State sponsored drills and trainings, continued open space protection through EIC permit review and obtained National Recognition as a Model Community through the Centers for Disease Control (CDC) TIIDE Emergency Response Program.</li> </ul>
<p><b>MAJOR OBJECTIVES 2009-2010</b></p>	<ul style="list-style-type: none"> <li>◆ Provide Tuberculosis screening and prevention treatment through collaborative efforts with the TB clinic, Danbury Hospital, School Nurses and VNA; as well as identify and treat high risk populations for Sexually Transmitted Diseases with Aids Project Greater Danbury,</li> <li>◆ Increase outreach and support for Project Homeless Connect, support the Housing Partnership and continue to implement of the 10-Year Plan to End Homelessness. Support the UNIT with neighborhood improvement activities. Continue the improvement and expansion of the "Housing for Hero's" initiative and improve the Food Service Inspection / Education Program.</li> <li>◆ Update the City's All Hazards Emergency Response Plans, participate in State sponsored drills and trainings and continue open space protection through EIC permit review.</li> </ul>

**HEALTH, HOUSING & WELFARE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-4000	HEALTH, HOUSING & WELFARE	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
4000.5020	SALARIES REGULAR	943,413	987,298	987,298	980,595	980,595	980,595
4000.5030	OVERTIME SALARIES	4,119	4,429	4,429	3,000	3,000	3,000
4000.5040	PART-TIME SALARIES	41,830	46,525	46,525	40,000	40,000	40,000
4000.5423	WORKER'S COMPENSATION	2,498	7,000	7,000	2,615	2,615	2,615
4000.5311	PROFESSIONAL SERVICES	27,378	30,300	28,000	28,437	28,000	28,000
4000.5318	POSTAGE	6,241	6,300	6,300	6,300	6,300	6,300
4000.5319	TRAVEL/MILEAGE	152	250	50	100	100	100
4000.5320	TRAINING COURSES	873	0	0	1,000	1,000	1,000
4000.5322	CONFERENCES	255	300	200	200	200	200
4000.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,080	1,200	1,000	1,000	1,000	1,000
4000.5324	PRINTING & BINDING	330	650	500	500	500	500
4000.5325	LEGAL & PUBLIC NOTICES	43	2,700	1,000	1,000	1,000	1,000
4000.5328	OFFICE SERVICES	516	600	350	0	0	0
4000.5330	LEASED EQUIPMENT	3,824	5,000	1,921	1,000	1,000	1,000
4000.5334	OUTSIDE SERVICES	31,477	43,000	3,500	40,000	35,000	35,000
4000.5507	MAINTAIN OFFICE EQ-FRNTUR	1,335	2,000	1,500	1,500	1,500	1,500
4000.5508	MAINTAIN TOOLS-INSTRUMENT	2,680	2,675	2,675	2,675	2,675	2,675
4000.5601	OFFICE SUPPLIES	4,345	4,000	3,500	3,000	3,000	3,000
4000.5604	COM HEALTH SUPPLIES	0	150	150	100	100	100
4000.5606	EMERGENCY PRESCRIPTION FUND	3,014	3,000	3,000	3,000	3,000	3,000
4000.5607	EMERGENCY AID NETWORK	10,000	10,000	10,000	10,000	10,000	10,000
4000.5909	SUPPLIES	5,012	2,000	2,000	2,000	2,000	2,000
4000.5612	CLOTHING-DRY GOODS-LINENS	355	250	150	100	100	100
4000.5624	MINOR SUPPLIES-HAND TOOLS	0	200	0	100	100	100

**HEALTH, HOUSING & WELFARE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE-4000	HEALTH, HOUSING & WELFARE	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
4000.5626	INDUSTRIAL CHEMICAL-SUPLS	950	1,000	500	500	500	500
4000.5701	OFFICE EQUIPMENT	885	850	0	0	0	0
4000.5713	SAFETY EQUIPMENT	577	600	600	600	600	600
4000.5855	CONTRIBUTIONS-GRANTS-CIFC	0	0	0	126,300	126,300	126,300
4000.5855	CONTRIBUTIONS-GRANTS-DBY YOUTH SER	0	0	0	122,250	122,250	122,250
4000.5855	CONTRIBUTIONS-GRANTS-WOMEN'S CENTER	0	0	0	63,036	63,036	63,036
	<b>TOTAL</b>	<b>1,093,180</b>	<b>1,160,277</b>	<b>1,143,647</b>	<b>1,440,908</b>	<b>1,435,471</b>	<b>1,435,471</b>

**HEALTH, HOUSING & WELFARE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

HEALTH & HOUSING DEPARTMENT TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 09-10 BUDGET	PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
DIRECTOR OF HEALTH & WELFARE	1		1	97,992	97,992	97,992
ASSOCIATE DIRECTOR HEALTH & WELFARE	1		1	81,939	81,939	81,939
COMMUNITY HEALTH COORDINATOR	1		1	70,017	70,017	70,017
SENIOR INPSPECTOR ENVIRONMENTAL HEALTH SERVICES	1		1	65,706	65,706	65,706
DIRECTOR OF WELFARE	1		1	60,000	60,000	60,000
HEALTH PROMOTION COORDINATOR	1		1	* 32.28	* 32.76	* 33.26
SANITARIAN/PUBLIC HEALTH INSPECTOR	1		1	* 31.33	* 31.80	* 32.28
SENIOR HOUSING INSPECTOR	1		1	* 31.33	* 31.80	* 32.28
SHELTER CASE WORKER	1		1	* 31.33	* 31.80	* 32.28
FAIR HOUSING OFFICER/ PUBLIC HEALTH INSPECTOR	1		1	* 30.38	* 30.84	* 31.30
MEDICAL CASEWORKER	1		1	* 30.38	* 30.84	* 31.30
CASEWORKER	1		1	* 28.46	* 28.89	* 29.32
PUBLIC HEALTH INSPECTOR	2		2	* 28.46	* 28.89	* 29.32
ENVIRONMENTAL COMPLIANCE OFFICER	1		1	* 28.46	* 28.89	* 29.32
HEALTH SERVICES SECRETARY	1		1	* 26.60	* 27.00	* 27.40
CLERK TYPIST II - WELFARE	<u>1</u>		<u>1</u>	* 21.83	* 22.16	* 22.49
TOTAL	17		17			

\*Union negotiated

EXPENSE CODE-4999	HEALTH, HOUSING, WELFARE SERV BENE	ACTUAL 2007-08	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
4999.5232	EMPLOYEE SERVICE BENEFIT	0	6,232	0	0	0	0
	TOTAL	0	6,232	0	0	0	0

VETERANS ADVISORY CENTER

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Danbury Veterans Advisory Center is to assist all veterans of Danbury and their dependents in obtaining all federal and state benefits 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 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Transported 247 veterans to the Veterans Affairs Medical Centers at no cost to the City of Danbury</li> <li>◆ Monetary recapitulation from U.S. Veterans Affairs Department of \$1,214,072</li> <li>◆ Monetary recapitulation from State of CT. Soldier's, Sailor's and Marine fund of \$87,395</li> <li>◆ Maintaining disabled American Veterans Transportation Vehicle</li> <li>◆ Seminar Presentations at various veterans organizations pertaining to VA benefits</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Serving veterans and dependents of Danbury, Bethel, Brookfield, New Fairfield, New Milford, Newtown, Redding, Roxbury and Sherman with all federal and state benefits.</li> <li>◆ Obtaining Community Congressmen to meet with area veterans' organizations to periodically explain what our government is doing for the veterans.</li> <li>◆ Maintaining "Master" level Director of Veterans Affairs category from Veterans Affairs to practice cases in front of Veteran's appeal board.</li> <li>◆ Continue in obtaining a "work team" out of the unions to support returning veterans "in need" with their construction needs</li> <li>◆ Participating Member of the "Homes for Heroes" Program in Danbury</li> <li>◆ Member of West Haven V.A. Hospital Transportation Commission and a Member of the Veteran's Council</li> </ul>

**VETERANS ADVISORY CENTER ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-5001	VETERANS ADVISORY CENTER	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
5001.5020	SALARIES REGULAR	59,005	60,914	60,914	61,588	61,588	61,588
5001.5243	WORKERS' COMPENSATION	548	586	586	574	574	574
5001.5318	POSTAGE	487	650	650	650	650	650
5001.5319	TRAVEL/MILEAGE	61	250	250	250	250	250
5001.5322	CONFERENCES	0	500	500	500	500	500
5001.5323	SUBSCRIPTIONS-MEMBERSHIPS	205	450	450	450	450	450
5001.5328	OFFICE SERVICES	114	200	200	200	200	200
5001.5330	LEASED EQUIPMENT	429	625	625	625	625	625
5001.5507	MAINTAIN OFFICE EQ-FRNTUR	0	125	125	125	125	125
5001.5601	OFFICE SUPPLIES	188	300	300	300	300	300
5001.5701	OFFICE EQUIPMENT	0	100	100	100	100	100
5001.5855	CONTRIBUTIONS-GRANTS- COUNCIL OF VETERANS	0	0	0	23,000	23,000	23,000
	<b>TOTAL</b>	<b>61,037</b>	<b>64,700</b>	<b>64,700</b>	<b>88,362</b>	<b>88,362</b>	<b>88,362</b>

VETERANS ADVISORY CENTER TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 09-10 BUDGET	PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
DIRECTOR	1		1	61,588	61,588	61,588

COMMISSION ON AGING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Department of Elderly Services seeks to increase the quality of life of Danbury area citizens who are age 50 or better through the Elmwood Hall Senior Center, the Municipal Agents Office for the Elderly, the Van Transportation Program, and the SeniorNet Computer Learning Center. With a focus on reaching out to those most vulnerable and in need, to assist them with resource and referral, the department serves all of Danbury's aging population by developing programs that help them to continue to thrive and lead enriched lives.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Clients served: Approximately 10,800 incoming calls handled, Elmwood Hall Senior Center – over 1,500 program offerings, Municipal Agent's office – approximately 4,200 clients served, Van Transportation Program – 100 clients served, SeniorNet Computer Lab – 17 classes attended by 148 students.</li> <li>◆ Donation revenue for 2008/2009 of \$8,000 directly to City of Danbury of via The Prime Timers, Inc., Friends of Danbury Seniors.</li> <li>◆ Acquisition of senior center statistical management system.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Continue to provide services and be a resource for area's aging population.</li> <li>◆ Continue to seek independent revenue through grants, donations, fund-raisers.</li> <li>◆ Delivery of new van for Elderly Transportation Program obtained via state grant.</li> </ul>

**COMMISSION ON AGING ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-5002	COMMISSION ON AGING	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
5002.5020	SALARIES REGULAR	205,332	198,807	183,917	179,434	179,434	179,434
5002.5030	OVERTIME SALARIES	104	53	53	0	0	0
5002.5030	PART TIME SALARIES	62,613	72,572	69,000	72,830	70,425	70,425
5002.5243	WORKERS' COMPENSATION	1,923	2,055	2,055	2,013	2,013	2,013
5002.5311	PROFESSIONAL SERVICES	8,491	11,280	10,000	10,000	10,000	10,000
5002.5315	COMMUNICATION SERVICES	226	660	660	600	600	600
5002.5318	POSTAGE	7,363	8,645	8,000	7,500	7,500	7,500
5002.5319	TRAVEL/MILEAGE	89	1,515	500	500	500	500
5002.5323	SUBSCRIPTIONS-MEMBERSHIPS	260	520	400	400	400	400
5002.5324	PRINTING & BINDING	7,889	8,700	7,500	7,500	7,500	7,500
5002.5325	LEGAL & PUBLIC NOTICES	250	200	200	200	200	200
5002.5334	OUTSIDE SERVICES	0	500	0	0	0	0
5002.5507	MAINTAIN OFFICE EQ-FURNITURE	493	1,520	800	800	800	800
5002.5601	OFFICE SUPPLIES	3,591	5,000	2,800	2,500	2,500	2,500
	<b>TOTAL</b>	<b>298,625</b>	<b>312,027</b>	<b>285,885</b>	<b>284,277</b>	<b>281,872</b>	<b>281,872</b>

COMMISSION ON AGING TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
	FY 08-09 BUDGET	CHANGE (+or-)	FY 09-10 BUDGET			
DIRECTOR	1		1	72,709	72,709	72,709
MUNICIPAL AGENT	1		1	* 28.46	* 28.89	* 29.32
PROGRAM COORDINATOR	1		1	* 28.46	* 28.89	* 29.32
COORDINATOR ASSISTANT	<u>1</u>	-1	<u>0</u>	0	0	0
TOTAL	4		3			

\*Union negotiated

**DANBURY HOUSING AUTHORITY - ELDERLY TRANSPORTATION**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Danbury Housing Authority strives to provide decent, safe and sanitary housing opportunity to low and moderate income residents. The objective of this program is to provide free transportation to the poor and elderly residents of our housing complexes. This service makes it possible for the residents served to avoid having to own and drive a vehicle for their basic medical, food and religious needs. This program provides benefits to all the residents of Danbury in reduced traffic congestion, reduced auto emissions and safer drivers on the road.</p> <p>The City of Danbury currently provides a grant to the Housing Authority to defray a portion of the cost of the van driver program that provides door to door transportation to residents of Ives Manor, Crosby Manor, Wooster Manor, Putman Towers and Glen Apartments from their residences to shopping centers, medical appointments and religious services 52 weeks per year.</p>
<p><b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ The program provides each of the five developments with two weekly trips for grocery shopping to Stew Leonard's, Stop and Shop, C-Town, Super Food Market and Walmart. Resident are picked up at their homes and assisted with their packages upon returning home. Also, trips for religious services are performed on an as requested basis. Additional trips are provided to the polls on election day and to other community activities/holiday celebrations so that the residents can feel like a complete part of the community. This service accommodates approximately 50 to 70 riders per week.</li> </ul>
<p><b>MAJOR OBJECTIVES 2009-2010</b></p>	<ul style="list-style-type: none"> <li>◆ The Housing Authority of the City of Danbury intends to continue to provide this valuable, necessary and supportive service that our elderly residents have come to depend on.</li> </ul>

**ELDERLY TRANSPORTATION ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-5003	ELDERLY TRANSPORTATION	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
5003.5855	CONTRIBUTIONS-GRANTS - HACD	12,000	12,000	12,000	12,000	12,000	12,000
	<b>TOTAL</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

EXPENSE CODE-5999	SOCIAL SERVICES EMPLOYEE SERV BENE	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
5999.5232	EMPLOYEE SERVICE BENEFIT	0	2,205	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>2,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMUNITY SERVICES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To ensure a superior quality of life for its citizens by partnering with local non-profit and not for profit organizations to maximizes our collective skills, talent and resources to deliver the most effective municipal services that are results driven in the most efficient way 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.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Community Services is a new section to the budget. It was not just a name change – the entire process of providing City funds to non-profits and not-for-profit organizations has changed as stated in the Mission Statement.</li> <li>◆ By forming partnerships with the Danbury Downtown Council, United Way and the Volunteer Center, we can maximize our collective skills, talent and resources to deliver the most effective municipal services that are results driven in the most efficient way while preserving the cultural, historical and natural resources of the City. These organizations provide a vital role in providing much needed services for the community that would likely have to be provided by the City Government.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ To strengthen our partnerships with Danbury Downtown Council, United Way and the Volunteer Center and perhaps other organizations.</li> <li>◆ To seek out community partners in providing cost effective and measurable results of providing quality community services.</li> </ul>

DANBURY DOWNTOWN COUNCIL/CITYCENTER DANBURY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>CityCenter Danbury uses the “National Main Street Four Point approach” to downtown revitalization. Through ORGANIZATION, PROMOTION, ECONOMIC RESTRUCTURING, and DESIGN, CityCenter Danbury provides a framework for general operations, goal-setting and work plans; markets downtown’s historic culture, image and arts calendar; promotes activities that attract/retain businesses encouraging growth &amp; investment; and enhances the district’s physical assets. CityCenter works to create downtown as a premier destination for culture, arts, and entertainment for the Housatonic Valley region.</p>
<p>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Successful coordination with CT Film Festival Executive Director and Northwest CT Convention and Visitor’s Bureau inaugurating a multi-day film festival attracting 4500 plus day visitors to CityCenter Danbury resulting in nearly \$500,000 direct economic impact.</li> <li>◆ Improved attendance at Summer Series Concerts on the Green and Taste of Greater of Danbury with record crowds at the Sunday portion of the event.</li> <li>◆ Increased economic and community involvement Downtown – efforts remain ongoing: <i>Concerts of the Green and Taste of Danbury; CityCenter Green Management</i> for community events; <i>CT Film Festival</i>; return of February event: <i>Chili Winter Warm-Up</i>; close involvement with <i>NVCC</i> to establish a downtown campus.</li> </ul>
<p>MAJOR OBJECTIVES 2009-2010</p>	<ul style="list-style-type: none"> <li>◆ Continue to increase attendance and expand CityCenter events to establish Downtown Danbury as a destination for culture, arts, and entertainment.</li> <li>◆ Expand Holiday lighting program with additional lighting and decorations and initiate a Holiday Craft Market.</li> <li>◆ Coordination of engaging Downtown Danbury stakeholders – merchants, property owners, residents, workers, developers, and surrounding towns - to organize feedback and provide data for the Mayor’s Main Street Renaissance Task Force.</li> </ul>

**COMMUNITY SERVICES ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-5011	COMMUNITY SERVICES	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
5011.6021	DOWNTOWN COUNCIL	0	0	0	40,802	40,802	40,802
	TOTAL	0	0	0	40,802	40,802	40,802

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

UNITED WAY OF WESTERN CONNECTICUT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To advance the common good in our local communities – creating opportunities for a good life for all by focusing on the elemental components to a good life: Education – a quality education that leads to a stable job; Economics – financial viability and stability that can support a family through retirement; Health – accessible health care that provides for good health.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Formed a partnership with the City of Danbury to assist in administering the distribution of City funding to local agencies.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Long lasting change – creating lasting change by addressing the underlying causes of problems in our communities.</li> <li>◆ Key Priority in Economic Crisis: Partner (and encourage partnership) with other community organizations to most effectively inest reduced dollars and deliver services.</li> <li>◆ Regular reporting on fund distribution by UWWC.</li> </ul>

**COMMUNITY SERVICES ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-5011	COMMUNITY SERVICES	ACTUAL 2007-08	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
5011.6080	UNITED WAY	0	0	0	515,000	515,000	515,000
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,000</b>	<b>515,000</b>	<b>515,000</b>

Economics: (\$275,000) Promoting financial stability and self-sufficiency – United Way creates opportunities for all people to secure safe and affordable housing, acquire skills and training to maintain employment and achieve financial stability leading toward independence. Programs and initiatives funded in this category include supportive housing, affordable housing, employability training, basic needs, and legal aid.

Education: (\$100,000) Helping children, youth and their families achieve their potential – Programs supported in this category include early childhood education, afterschool care, academic completion programs and parent education programs. Education is the cornerstone of individual and community success. It's essential to getting and keeping a job with a livable wage and health benefits. And it's fundamental to a community's economic prosperity; a well-educated workforce attracts world-class jobs.

Health: (\$125,000) Promoting health and wellness – United Way strives to make health care accessible and affordable in our communities. Illness can affect individuals and families not only physically, but emotionally and financially. Programs supported in this category include those that promote healthy lifestyles, provide counseling services, home health care, children's health clinics and drug and alcohol rehabilitation services.

United Way Administration Fee (\$15,000).

THE VOLUNTEER CENTER

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Volunteer Center serving Western Connecticut is the leader in strengthening our community by connecting people to volunteer service and providing resources to support non-profit organizations. We are committed to providing Danbury residents with an opportunity to cultivate a commitment to volunteer service.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Developed and Managed the S.A.V.E. (Seniors Adding Valuable Experience) Program for City of Danbury.</li> <li>◆ 1,986 community volunteers were referred to nonprofits to serve our community. 63% of these volunteers were Danbury residents. 92% of the volunteers were placed with Danbury nonprofits.</li> <li>◆ Back-to-School Program helped 465 Danbury school children. Spring Buddy Baskets went to 1,129 low-income preschoolers at Head Start Danbury and 27 other Danbury social service agencies. Holiday Fruit Baskets given to 183 Danbury seniors &amp; at-risk families. Total financial impact of these projects was \$119,820.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Increase participation in S.A.V.E. resulting in tax benefits for seniors and in-kind service to city departments and nonprofit agencies.</li> <li>◆ Sustain and enhance all of the services of The Volunteer Center's <i>Comprehensive Volunteer Services</i> Program to assist nonprofits in meeting their mission through the utilization of volunteers.</li> <li>◆ Develop and Implement the Western Connecticut Youth Volunteer Corps.</li> </ul>

**COMMUNITY SERVICES ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-5011	COMMUNITY SERVICES	ACTUAL 2007-08	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
5011.6081	THE VOLUNTEER CENTER	0	0	0	7,500	7,500	7,500
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

This year, The Volunteer Center developed and managed the City of Danbury's **S.A.V.E. (Seniors Adding Valuable Experience) Program**. S.A.V.E. connects seniors to volunteer service throughout Danbury in city departments and nonprofit agencies. Financially qualifying seniors completing 100 hours of service are eligible to receive up to \$600 property tax credits per household. In 2008-09, 41 S.A.V.E. participants will contribute 4,100 hours to the Danbury community. 66% of the seniors are working with city departments and 34% have been deployed to nonprofits. Based upon the national average for estimated value of a volunteer's time, the total financial impact of this project is \$79,991 (\$52,677 for city departments and \$27,314 for nonprofit agencies). Overall, the cost-effective S.A.V.E. Program is a wonderful success – Danbury senior homeowners are eligible for a tax reduction and the city department and nonprofits have the benefit of the seniors' skills as volunteers. Administration of the SAVE program.

DANBURY PUBLIC LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>As an essential City asset, the Danbury Library is committed to being:</p> <ul style="list-style-type: none"> <li>◆ A welcoming destination</li> <li>◆ A convenient gateway to the best sources of information, cultural enrichment and possibility</li> <li>◆ Responsive to the varied needs of our city's diverse population</li> </ul>
<p>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ With Western CT State University and Danbury High School, offered first city-wide reading program, One Book, One Community</li> <li>◆ Increased total circulation of library materials even with Friday closings</li> <li>◆ Welcomed more than one-half million library users through our doors, even with Friday closings</li> <li>◆ Added high-definition Blu-ray discs to the Audio-Video collection</li> </ul>
<p>MAJOR OBJECTIVES 2009-2010</p>	<ul style="list-style-type: none"> <li>◆ Continue planning to convert the first floor of the Library Technology Center into public-use space</li> <li>◆ Participate in first region-wide summer reading program, One Book, One Lake</li> <li>◆ Upgrade Farioly Room equipment for library and community programs</li> </ul>

**DANBURY PUBLIC LIBRARY ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-7000	DANBURY PUBLIC LIBRARY	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/0/09
7000.5020	SALARIES REGULAR	1,250,892	1,346,688	1,263,729	1,299,516	1,299,516	1,299,516
7000.5030	OVERTIME SALARIES	59	94	93	0	0	0
7000.5040	PART-TIME SALARIES	284,394	256,372	256,260	256,266	256,266	256,266
7000.5243	WORKERS' COMPENSATION	12,914	13,800	13,800	13,521	13,521	13,521
7000.5311	PROFESSIONAL SERVICES	22,910	29,334	27,494	27,494	27,494	27,494
7000.5317	SHIPPING CHARGES	817	750	750	750	750	750
7000.5318	POSTAGE	4,822	5,870	1,000	4,200	4,200	4,200
7000.5319	TRAVEL/MILEAGE	1,298	1,500	1,300	0	0	0
7000.5320	TRAINING COURSES	1,097	1,365	185	0	0	0
7000.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,095	1,465	1,100	0	0	0
7000.5324	PRINTING & BINDING	10,343	8,375	8,375	7,750	7,750	7,750
7000.5325	LEGAL & PUBLIC NOTICES	2,385	2,400	70	0	0	0
7000.5328	OFFICE SERVICES	1,074	1,208	1,208	1,208	1,208	1,208
7000.5330	LEASED EQUIPMENT	28,608	42,270	36,525	33,270	33,270	33,270
7000.5334	OUTSIDE SERVICES	106,534	129,199	113,599	113,599	113,599	113,599
7000.5502	MAINTAIN BLDGS-STRUCTURES	185	0	0	0	0	0
7000.5507	MAINTAIN OFFICE EQ-FURNITURE	47,465	49,028	49,028	49,028	49,028	49,028
7000.5601	OFFICE SUPPLIES	35,791	29,876	28,000	28,565	28,565	28,565
7000.5660	BOOKS-CHILDREN DEPT	29,957	30,700	30,135	28,000	28,000	28,000
7000.5661	BOOKS	122,304	90,968	90,000	70,239	70,239	70,239
7000.5662	MAGAZINES	16,507	19,064	16,043	17,925	17,925	17,925
7000.5663	RECORDINGS	4,570	5,100	5,083	2,000	2,000	2,000
7000.5664	FILMS	11,263	18,000	18,000	11,850	11,850	11,850

**DANBURY PUBLIC LIBRARY ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE-7000	DANBURY PUBLIC LIBRARY	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
7000.5665	MICRO FILMS	0	290	0	0	0	0
7000.5667	AUDIOBOOKS	18,707	19,150	17,880	17,295	17,295	17,295
7000.5701	OFFICE EQUIPMENT	41,679	4,929	88	0	0	0
	<b>TOTAL</b>	<b>2,057,670</b>	<b>2,107,795</b>	<b>1,979,745</b>	<b>1,982,476</b>	<b>1,982,476</b>	<b>1,982,476</b>

LIBRARY TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/09	1/1/10
	FY 08-09 BUDGET	CHANGE (+or-)	FY 09-10 BUDGET		PROPOSED BY MAYOR	PROPOSED BY MAYOR
LIBRARY DIRECTOR	1		1	101,019	101,019	101,019
ASSISTANT LIBRARY DIRECTOR	1		1	67,000	67,000	67,000
EXECUTIVE SECRETARY	1		1	53,098	53,098	53,098
COORDINATOR OF LIBRARY AUTOMATION	1	-1	0	0	0	0
LANGUAGE CENTER LIBRARIAN	1		1	* 32.28	* 32.76	* 33.26
JUNIOR SERVICES LIBRARIAN	1		1	* 32.28	* 32.76	* 33.26
REFERENCE SERVICES LIBRARIAN	1		1	* 32.28	* 32.76	* 33.26
SENIOR COMPUTER TECHNICIAN	1		1	* 32.28	* 32.76	* 33.26
TECHNICAL SERVICES LIBRARIAN	1		1	* 32.28	* 32.76	* 33.26
WEBMASTER	1		1	* 31.33	* 31.80	* 33.28
AUDIO VISUAL COORDINATOR	1	-1	0	0	0	0
TECHNICAL ASST. III COMMUNITY RELATIONS	1		1	* 30.38	* 30.84	* 31.30
LIBRARY TECHNICAL ASSISTANT III ADULT LIBRARIAN I	1		1	* 30.38	* 30.84	* 31.30
CHILDREN'S PROGRAM COORDINATOR	5		5	* 28.46-31.33	* 28.89-31.80	* 29.32-32.28
LIBRARY TECHNICAL ASSISTANT I	1		1	* 26.60	* 27.00	* 27.40
COMPUTER TECHNICIAN	2		2	* 24.67	* 25.04	* 25.42
CLERK TYPIST II - COMMUNITY RELATIONS	1		1	* 24.67	* 25.04	* 25.42
CLERK TYPIST II	1		1	* 22.78	* 23.12	* 23.47
<b>TOTAL</b>	<b>4</b>		<b>4</b>	<b>* 19.94</b>	<b>* 20.24</b>	<b>* 20.54</b>
	<b>27</b>		<b>25</b>			

\*Union negotiated

LONG RIDGE LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Long Ridge Library is a historical community center, serving the Long Ridge and surrounding neighborhoods since 1916. The library houses invaluable collections of local history, biographies and theatre, as well as books and materials that have been donated over the years by prominent Long Ridge authors and artists. We also offer a wide variety of books, audiotapes and videos representing new works and the classics for adults and children. Our purpose is to provide a community gathering place for the Long Ridge/Danbury area residents.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Increased circulation, added new families and children to library family.</li> <li>◆ Continued library activities, including Book Club and Children’s Story Hour. Increased Craft Activities and introduced “Cookies and Caroling with Santa”.</li> <li>◆ Collaborated with long time local resident to further enhance and expand local historical archives for Long Ridge Road community.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Strengthen outreach program to community. Service their requests to the best of our ability.</li> <li>◆ Network with other local associations to better promote community atmosphere; resulting in better service to the community</li> <li>◆ Historical Archives- continue to collaborate with long time local residents to capture and preserve the records of the cultural wealth of the local area. Format records to make more accessible to general public.</li> </ul>

**LONG RIDGE LIBRARY ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-7001	LONG RIDGE LIBRARY	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
7001.5855	CONTRIBUTIONS-GRANTS	6,000	6,000	6,000	6,000	5,400	5,400
	<b>TOTAL</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>5,400</b>	<b>5,400</b>

EXPENSE CODE-7000	LIBRARY EMPLOYEE SERV BENE	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
7000.5232	EMPLOYEE SERVICE BENEFIT	0	3,752	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>3,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPARTMENT OF RECREATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Danbury Recreation Department is committed to providing high quality and diverse recreational programs and services while working in cooperation with Danbury's youth and adult athletic organizations as well as City agencies.</p> <p>We will constantly seek new opportunities to expand our offerings as we try to meet the varied needs of our ever changing community as well as making improvements where needed.</p>
<p>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Implemented TOPS Soccer Program</li> <li>◆ Rebuilt Hatters Park Infields</li> <li>◆ Jump for Joy Music Program</li> <li>◆ Hosted Connecticut State Nutmeg Games</li> </ul>
<p>MAJOR OBJECTIVES 2009-2010</p>	<ul style="list-style-type: none"> <li>◆ Install lighting at Steve Kaplanis Field</li> <li>◆ Open Kenosia Spray Park</li> <li>◆ Build new turf field at Rogers Park</li> <li>◆ Host 2009 Nutmeg Games</li> <li>◆ Mommy and Me Classes</li> </ul>

**RECREATION DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-7002	RECREATION DEPARTMENT	ACTUAL 2008-2009	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
7002.5020	SALARIES REGULAR	114,375	112,584	119,027	121,560	121,560	121,560
7002.5030	OVERTIME SALARIES	1,041	8,000	3,000	3,000	3,000	3,000
7002.5040	PART-TIME SALARIES	188,006	225,000	195,000	200,000	195,000	195,000
7002.5243	WORKER'S COMPENSATION	1,005	1,074	1,074	1,052	1,052	1,052
7002.5311	PROFESSIONAL SERVICES	38,400	39,900	39,900	37,905	37,905	37,905
7002.5315	COMMUNICATION SERVICES	872	960	900	750	750	750
7002.5318	POSTAGE	38	200	100	100	100	100
7002.5319	TRAVEL/MILEAGE	599	914	914	750	750	750
7002.5323	SUBSCRIPTIONS-MEMBERSHIPS	305	600	350	350	350	350
7002.5324	PRINTING & BINDING	983	1,000	1,000	1,000	1,000	1,000
7002.5325	LEGAL & PUBLIC NOTICES	600	600	600	500	500	500
7002.5327	CLEANING SERVICES	9,957	10,500	10,000	0	0	0
7002.5328	OFFICE SERVICES	96	200	175	0	0	0
7002.5334	OUTSIDE SERVICES	10,044	12,500	12,500	24,000	24,000	24,000
7002.5507	MAINTAIN OFFICE EQ-FRNTUR	362	800	700	700	700	700
7002.5601	OFFICE SUPPLIES	545	600	500	500	500	500
7002.5608	CUSTODIAL SUPPLIES	540	1,750	1,250	1,250	1,250	1,250
7002.5625	MEDICAL-CHEMICAL SUPPLIES	292	400	400	300	300	300
7002.5627	RECREATIONAL SUPPLIES	9,972	7,886	7,500	7,500	7,500	7,500
7002.5855	CONTRIBUTIONS-GRANTS-YMCA	0	0	0	50,000	50,000	50,000
7002.5855	CONTRIBUTIONS-GRANTS-WESTERNERS	14,000	14,000	14,000	14,000	14,000	14,000
	<b>TOTAL</b>	<b>392,031</b>	<b>439,468</b>	<b>408,890</b>	<b>465,217</b>	<b>460,217</b>	<b>460,217</b>

DEPARTMENT OF RECREATION TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
	FY 08-09 BUDGET	CHANGE (+or-)	FY 09-10 BUDGET			
DIRECTOR OF RECREATION	1		1	72,491	72,491	72,491
SECRETARY	<u>1</u>		<u>1</u>	* 24.67	* 25.04	* 25.42
TOTAL	2		2			

TARRYWILE PARK AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>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.</p>
<p>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Successfully obtained a grant from the Meserve Memorial Foundation to fund the cost of a four seat golf cart which is used by management and office staff in day-to-day operations of the Park and Mansion.</li> <li>◆ Continued to work with the City of Danbury to complete the construction of the Park Pavilion and the Equipment Storage facility – to be built in the spring of 2009.</li> <li>◆ Worked with the City of Danbury and the Volunteer Center through the S.A.V.E. program to complete a study on Park use.</li> <li>◆ Successfully obtained a grant to build a riparian buffer garden at Tarrywile Lake.</li> </ul>
<p>MAJOR OBJECTIVES 2009-2010</p>	<ul style="list-style-type: none"> <li>◆ Continue defining/marketing Park boundaries.</li> <li>◆ Clear access ways in several areas of the Park for ease in rescue operations.</li> <li>◆ Work to identify grant funding for projects programs and equipment necessary to the day-to-day operations of the Park in conjunction with the Master Plan.</li> </ul>

**TARRYWILE PARK AUTHORITY ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-7003	TARRYWILE PARK AUTHORITY	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
7003.5334	OUTSIDE SERVICES	315,000	315,000	315,000	495,300	283,500	283,500
	TOTAL	315,000	315,000	315,000	495,300	283,500	283,500

DANBURY CULTURAL COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Danbury Cultural Commission is to provide cultural and arts activities to enrich the lives of our community. We foster and encourage learning and performing opportunities for citizens of all ages, and assist in providing attendance opportunities at events resulting from these efforts, at little or no cost.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ The Commission succeeded in providing funding, support, leadership and guidance to the many cultural and arts activities. Special consideration to the Charles Ives Authority of Performin Arts, Danbury First Night and the City Center performances helped to make our programs extremely successful.</li> <li>◆ Our many sponsored or co-sponsored endeavors include: Danbury Music Centre programs and Nutcracker Ballet, the Charles Ives Authority Performing Arts program, Danbury Concert Assoc., Musicals at Richter, Richter Assoc. for the Arts programs, our annual poetry awards and puppet shows for children, Taste of Danbury, Harambee multi-media programs, Hat City Music Festival, Connecticut Ballet, and involvement in youth, poetry contests, carillon concerts and many others.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ To improve the image of our community as a center for performing arts groups.</li> <li>◆ To assist arts organizations in gaining financial support from sources other than public funding.</li> <li>◆ To continue endeavors to establish a Danbury theatre group, find space for performances and exhibitions of art endeavors.</li> <li>◆ To be able to provide "seed money" and other assistance enabling our community to succeed with this much needed arts venue.</li> </ul>

**CULTURAL COMMISSION ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-7005	CULTURAL COMMISSION	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED 07/01/09 2009-2010
7005.5855	CONTRIBUTIONS-GRANTS-CULTURAL COMMISSION	104,701 104,701	105,000 105,000	105,000 105,000	94,500 94,500	94,500 94,500	94,500 94,500

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.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Created a new educational website (<a href="http://www.lakekenosia.org">www.lakekenosia.org</a>) and made four (4) presentations to introduce the public to understand the environmental characteristics of Lake Kenosia and its watershed.</li> <li>◆ Conducted a suction weed removal process at Lake Kenosia Town Park, which resulted in the creation of a weed free swimming zone at the Town Park for residents for the summer of 2008.</li> <li>◆ Directed the installation of the Phase II section of the Lake Kenosia vegetated buffer and supervised the work of a Landscape Architect in developing a landscape plan to complete the vegetated buffer in 2009.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Conduct fund-raising with public presentations, solicitations &amp; grant proposals that will double the investment of the City Budget proposed here (\$22,000) to raise \$44,000 in outside funding. This return will be aimed at subsidizing long-term weed management and will also be a basis of reducing the Kenosia Commission budget request in 2010-2011 by 10%.</li> <li>◆ Oversee the completion of Phase III, IV and V of the vegetated buffer and rain garden around the perimeter of the beach to complete this project. Following the completion of the vegetated buffer, the project will be advertised to the community as the first completed project of Mayor Boughton's "Greening of Danbury" program, of the Danbury Open Space bond referendum.</li> <li>◆ Continue research and evaluation of long-term weed management options for the Lake.</li> </ul>

**LAKE KENOSIA COMMISSION ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-7006	LAKE KENOSIA COMMISSION	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
7006.5311	PROFESSIONAL SERVICES	30,109	20,000	20,000	19,800	19,800	19,800
7006.5855	CONTRIBUTIONS-GRANTS-LAKE KENOSIA COMM	0	2,000	2,000	0	0	0
	<b>TOTAL</b>	<b>30,109</b>	<b>22,000</b>	<b>22,000</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>

**CHARLES IVES AUTHORITY FOR THE PERFORMING ARTS**

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

<p style="text-align: center;"><b>STATEMENT OF MISSION</b></p>	<p>The Charles Ives Center for the Arts was founded in 1974 to honor the memory of Danbury native Charles Edward Ives, one of America's greatest music composers, by providing a nationally recognized forum for the performing and creative arts. In 2007, Danbury created the Charles Ives Authority for the Performing Arts to preserve and protect the Ives Center's founders' vision. The Ives Authority will employ city grant funds to continue producing the highest quality music and other arts related programming, including the Ives Concert Park Family Fair. The Ives Concert Park is a unique outdoor amphitheatre situated on a beautiful parcel of 40 wooded acres, a pond, breathtaking gardens and public hiking trails that provides a venue for many community activities including the Greater Danbury Irish Festival and the Ecuadorian Festival.</p>
<p style="text-align: center;"><b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Implemented new successful business model eliminating excessive costs &amp; risk factors.</li> <li>◆ Maximized concert revenue by streamlining, enhancing and expediting concession sales.</li> <li>◆ Initiated successful, creative negotiations securing goods and services such as advertising and printing with barter/trade agreements and efficient cost saving measures.</li> <li>◆ Utilized barter plan to provide cost free vehicle to pay down debt from previous administration.</li> <li>◆ Repaired damaged business relationships and renewed positive public perception and brand equity.</li> </ul>
<p style="text-align: center;"><b>MAJOR OBJECTIVES 2009-2010</b></p>	<ul style="list-style-type: none"> <li>◆ Launch E-marketing- Newsletter – Development – Fundraising Campaign.</li> <li>◆ Solidify 502 (c)(3) – qualifying Ives for foundation and grant funding prospects.</li> <li>◆ Develop promotional – fundraising compelling message.</li> <li>◆ Maximize revenue streams and profit centers</li> </ul>

IVES AUTHORITY FOR THE PERFORMING ARTS ADOPTED BUDGET  
FISCAL YEAR 2009-2010

EXPENSE CODE-7007	IVES AUTHORITY FOR THE PERFORMING ARTS	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
7007.5334	OUTSIDE SERVICES	50,000	80,000	80,000	72,000	72,000	72,000
	TOTAL	50,000	80,000	80,000	72,000	72,000	72,000

DANBURY MUSEUM & HISTORICAL SOCIETY AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The purpose of the Danbury Museum & Historical Society Authority is to acquire, preserve, exhibit and interpret the heritage of Danbury for the purpose of education, information and research.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ The January-June lecture and musical series in the Marian Anderson Studio was a success. We hosted 10 programs and were filled to maximum capacity for the majority of events.</li> <li>◆ Increased participation with Danbury Public Schools and Parks and Recreation resulting in higher numbers of student visits.</li> <li>◆ Completed renovations to Huntington Hall Research Library and Gift Shop accomplishing the dual goals of increasing fundraising through the Gift Shop and creating a more accessible, organized area for researchers.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Continue the process of renovating and restoring the Charles Ives Birthplace, inclusive of application for State of Connecticut funding for the project.</li> <li>◆ Work to provide handicap access to the John Dodd Hat Shop.</li> <li>◆ Continue to expand public programming, research options and tour times with help of larger volunteer base.</li> </ul>

**DANBURY MUSEUM & HISTORIAL SOCIETY AUTHORITY ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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 and the public.

EXPENSE CODE-	DANBURY MUSEUM & HISTORICAL SOCIETY	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
7008.5334	OUTSIDE SERVICES	0	95,000	95,000	85,500	85,500	85,500
	TOTAL	0	95,000	95,000	85,500	85,500	85,500

EXPENSE CODE-79990	CULTURAL & REC EMPLOYEE SERV BENE	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
7999.5232	EMPLOYEE SERVICE BENEFIT	0	1,190	0	0	0	0
	TOTAL	0	1,190	0	0	0	0

<b>RISK MANAGEMENT</b>
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**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	Risk Management's mission is to promote the safety and health of City employees, minimize damage and injury claims, ensure public safety, and administer quality yet cost effective employee benefits.
<b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Continued participation in the Medicare D program, recognizing almost \$140,000 in reduction of prescription expenses for the City for calendar year 2008.</li> <li>◆ Streamlined property damage recovery process enabling the City to reduce repair expenses by over \$100,000 for the last fiscal year.</li> <li>◆ Implemented an optional Health Savings Account for Non-Union employees. This plan has a significant savings over the City's traditional health plan while allowing employees to save for potential future health expenses.</li> </ul>
<b>MAJOR OBJECTIVES 2009-2010</b>	<ul style="list-style-type: none"> <li>◆ Expand participation in Health Savings Plan to decelerate the rising costs of health benefits.</li> <li>◆ Expand training to increase awareness and safety for City and Board of Education employees.</li> <li>◆ Increase communication to employees regarding benefits and potential health saving measures.</li> </ul>

**RECURRING COSTS ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE	RECURRING COSTS	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
<b>8001</b>	<b>FICA</b>						
8001.5220	FICA	1,375,302	1,690,000	1,554,000	1,590,000	1,590,000	1,590,000
	<b>TOTAL</b>	<b>1,375,302</b>	<b>1,690,000</b>	<b>1,554,000</b>	<b>1,590,000</b>	<b>1,590,000</b>	<b>1,590,000</b>
<b>8002</b>	<b>PENSION EXPENSE</b>						
8002.5240	PENSION EXPENSE	2,633,064	2,287,688	2,287,688	2,687,000	2,687,000	2,687,000
	<b>TOTAL</b>	<b>2,633,064</b>	<b>2,287,688</b>	<b>2,287,688</b>	<b>2,687,000</b>	<b>2,687,000</b>	<b>2,687,000</b>
<b>8003</b>	<b>EMPLOYEE SERVICE BENEFIT</b>						
8003.5232	EMPLOYEES SERVICE BENEFIT	159,264	620,488	165,000	318,041	318,041	318,041
	<b>TOTAL</b>	<b>159,264</b>	<b>620,488</b>	<b>165,000</b>	<b>318,041</b>	<b>318,041</b>	<b>318,041</b>
<b>8004</b>	<b>WORKER'S COMPENSATION</b>						
8004.5242	WORKER'S COMP CLAIM-UNINS	409,248	600,312	500,683	545,000	545,000	545,000
	<b>TOTAL</b>	<b>409,248</b>	<b>600,312</b>	<b>500,683</b>	<b>545,000</b>	<b>545,000</b>	<b>545,000</b>
<b>8005</b>	<b>STATE UNEMPLOYMENT COMP</b>						
8005.5245	PAYMENTS-CIVIL DIVISIONS	41,283	35,000	35,000	50,000	50,000	50,000
	<b>TOTAL</b>	<b>41,283</b>	<b>35,000</b>	<b>35,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>8006</b>	<b>EMP HEALTH &amp; LIFE INS</b>						
8006.5230	EMP LIFE INSURANCE	87,634	104,000	92,378	109,000	109,000	109,000
8006.5233	CONT TO EMP GROUP INS COST	5,398,548	7,137,111	6,144,000	7,618,991	7,618,991	7,618,991
8006.5234	DENTAL INSURANCE	463,296	460,000	452,419	573,377	573,377	573,377
8006.5235	PRESCRIPTION DRUG COVERAGE	1,182,727	1,424,721	1,414,669	1,565,261	1,565,261	1,565,261
8006.5236	RETIREE BENEFITS	4,091,816	4,781,351	4,631,351	4,866,079	4,866,079	4,866,079
	<b>TOTAL</b>	<b>11,224,021</b>	<b>13,907,183</b>	<b>12,734,817</b>	<b>14,732,708</b>	<b>14,732,708</b>	<b>14,732,708</b>
<b>8007</b>	<b>UNION WELFARE</b>						
8007.5231	UNION WELFARE-CONTRIB	1,009,831	1,150,214	993,715	1,094,782	1,094,782	1,094,782
	<b>TOTAL</b>	<b>1,009,831</b>	<b>1,150,214</b>	<b>993,715</b>	<b>1,094,782</b>	<b>1,094,782</b>	<b>1,094,782</b>

**RISK MANAGEMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-8008	RISK MANAGEMENT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
<b>8008</b>	<b>INS &amp; OFFICIAL BOND PREM</b>						
8008.5020	SALARIES REGULAR	87,111	83,830	90,144	92,513	92,513	92,513
8008.5030	OVERTIME SALARIES	72	500	9	0	0	0
8008.5243	WORKER'S COMP	-25,573	851	0	0	0	0
8008.5244	DISABILITY INSURANCE	21,281	26,100	25,942	25,500	25,500	25,500
8008.8009	PROFESSIONAL SERVICES	60,000	80,000	70,000	70,000	70,000	70,000
8008.5318	POSTAGE	284	1,000	700	550	550	550
8008.5319	TRAVEL/MILEAGE	893	750	500	500	500	500
8008.5320	TRAINING COURSES	90	0	0	0	0	0
8008.5323	SUBSCRIPTIONS-MEMBERSHIPS	840	1,000	895	300	300	300
8008.5328	OFFICE SERVICES	225	200	200	0	0	0
8008.5330	LEASED EQUIPMENT	1,894	2,000	1,700	1,700	1,700	1,700
8008.5601	OFFICE SUPPLIES	120	1,000	100	300	300	300
8008.5714	SAFETY EQUIPMENT	75	100	100	100	100	100
8008.5803	INSURANCE OTHER	1,898	2,000	2,000	2,000	2,000	2,000
8008.5806	BOND PREMIUM-POSITION	9,465	9,500	9,500	9,500	9,500	9,500
8008.5807	BOND PREMIUM-BLANKET	2,450	2,700	2,500	2,500	2,500	2,500
8008.5808	AUTOMOBILE INSURANCE	341,914	320,000	320,000	345,000	345,000	345,000
8008.5810	PUBLIC LIABILITY	372,266	365,000	365,000	394,384	394,384	394,384
8008.5811	FIRE INSURANCE	61,601	67,000	61,601	61,601	61,601	61,601

**RISK MANAGEMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE-8008	RISK MANAGEMENT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
8008.5815	AUTO INS DEDUCTIBLE EXP	143,833	200,000	175,000	150,000	150,000	150,000
8008.5817	WORKERS COMP DEDUCTIBLE EXP	1,051,827	1,200,000	980,000	900,000	900,000	900,000
8008.5819	PUB LIABILITY DEDUCTIBLE EXP	505,011	200,000	200,000	400,000	400,000	400,000
	<b>TOTAL</b>	<b>2,610,576</b>	<b>2,653,531</b>	<b>2,305,891</b>	<b>2,456,448</b>	<b>2,456,448</b>	<b>2,456,448</b>

INSURANCE TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 09-10 BUDGET	PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
CLAIMS PROCESSOR	2		2	* 24.67	* 25.04	* 25.42

\*Union Negotiated

**DEBT SERVICE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE	DEBT SERVICE	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
<b>9000</b>	<b>INTEREST ON DEBT</b>						
9000.5901	INTEREST ON BONDS	2,706,666	3,686,899	3,686,899	3,996,394	3,996,394	3,996,394
9000.5902	INTEREST ON NOTES	56,094	63,750	63,750	63,000	63,000	63,000
	<b>TOTAL</b>	<b>2,762,760</b>	<b>3,750,649</b>	<b>3,750,649</b>	<b>4,059,394</b>	<b>4,059,394</b>	<b>4,059,394</b>
<b>9001</b>	<b>INTEREST ON DEBT-SCHOOL</b>						
9001.5901	INTEREST ON BONDS	1,093,163	1,030,213	1,030,213	957,113	957,113	957,113
	<b>TOTAL</b>	<b>1,093,163</b>	<b>1,030,213</b>	<b>1,030,213</b>	<b>957,113</b>	<b>957,113</b>	<b>957,113</b>
<b>9002</b>	<b>REDEMPTION OF DEBT</b>						
9002.5903	REDEMPTION OF BONDS	3,899,850	5,112,350	5,112,350	5,973,800	5,973,800	5,973,800
9002.5905	REDEMPTION OF NOTES	500,000	500,000	500,000	100,000	100,000	100,000
	<b>TOTAL</b>	<b>4,399,850</b>	<b>5,612,350</b>	<b>5,612,350</b>	<b>6,073,800</b>	<b>6,073,800</b>	<b>6,073,800</b>
<b>9003</b>	<b>REDEMPTION OF DEBT-SCHOOL</b>						
9003.5903	REDEMPTION OF BONDS	2,700,000	2,698,000	2,698,000	2,698,000	2,698,000	2,698,000
	<b>TOTAL</b>	<b>2,700,000</b>	<b>2,698,000</b>	<b>2,698,000</b>	<b>2,698,000</b>	<b>2,698,000</b>	<b>2,698,000</b>

AIRPORT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Danbury Municipal Airport's mission is to provide a safe, secure, efficient, environmentally sensitive, and economically self-sustaining general aviation facility, while remaining responsive to the community's needs.
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ FAA mandated property acquisitions has been completed</li> <li>◆ Tree removal obstructions from runway 080 has been completed</li> <li>◆ Purchased Crafc0 Sealant Machine</li> <li>◆ Re-graded runway 26 safety area by a Federal Grant</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Rehabilitate the runway intersection</li> <li>◆ Removal of the Barn and garages at 66 Miry Brook Road</li> <li>◆ Procure new airport maintenance equipment, through FAA grant process</li> </ul>

**AIRPORT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-9200	AIRPORT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
9200.5020	SALARIES REGULAR	279,078	276,422	290,783	290,868	290,868	290,868
9200.5030	OVERTIME SALARIES	7,851	8,900	8,900	7,500	7,500	7,500
9200.5040	PART-TIME SALARIES	50,575	53,200	53,200	53,200	53,200	53,200
9200.5243	WORKER'S COMPENSATION	5,746	6,140	6,140	6,016	6,016	6,016
9200.5315	COMMUNICATION SERVICES	1,394	2,000	2,000	2,000	2,000	2,000
9200.5318	POSTAGE	959	1,000	1,000	850	850	850
9200.5319	TRAINING COURSES	0	0	0	7,000	7,000	7,000
9200.5322	CONFERENCES	0	560	560	0	0	0
9200.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,230	1,075	1,075	850	850	850
9200.5326	UTILITY SERVICE	39,171	47,525	47,500	40,680	40,680	40,680
9200.5328	OFFICE SERVICES	365	500	300	400	0	0
9200.5330	LEASED EQUIPMENT	4,574	5,800	5,800	5,800	5,000	5,000
9200.5334	OUTSIDE SERVICES	8,126	8,500	8,500	9,000	8,000	8,000
9200.5502	MAINTAIN BLDGS-STRUCTURES	8,149	15,250	15,232	7,900	7,900	7,900
9200.5507	MAINTAIN OFFICE EQ-FRNTUR	7	500	0	0	0	0
9200.5511	MAINTAIN AIRPORT FIELD	20,416	27,290	27,290	38,400	38,400	38,400
9200.5549	MAINTENANCE OTHER	38,585	0	0	4,940	4,940	4,940
9200.5601	OFFICE SUPPLIES	377	900	900	900	900	900
9200.5612	CLOTHING-DRY GOODS-LINENS	609	623	600	1,000	1,000	1,000
9200.5615	HEATING FUEL	20,978	25,345	25,345	21,770	21,770	21,770
9200.5620	MOTOR FUEL	11,064	9,555	9,555	7,500	7,500	7,500
9200.5626	INDUSTRIAL CHEMICAL-SUPLS	500	1,300	1,300	1,250	1,250	1,250
9200.5634	AIRPORT MATERIALS	410	725	500	500	500	500
9200.5679	MATERIALS-SUPPLIES OTHER	90	325	325	0	0	0
9200.5701	OFFICE EQUIPMENT	98	500	0	0	0	0

**AIRPORT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE-9200	AIRPORT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
9200.5708	RD CONSTRUCTION & MAINT EQUIP	0	41,410	41,410	0	0	0
9200.5709	GARAGE & SHOP EQUIPMENT	1,811	1,500	500	0	0	0
9200.5711	COMMUNICATION EQUIPMENT	912	2,500	1,000	1,000	1,000	1,000
9200.5713	SAFETY EQUIPMENT	617	500	500	350	350	350
9200.5715	EQUIPMENT OTHER	10,869	4,500	4,500	9,000	4,500	4,500
	<b>TOTAL</b>	<b>514,562</b>	<b>555,706</b>	<b>554,715</b>	<b>518,674</b>	<b>511,974</b>	<b>511,974</b>

AIRPORT TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 09-10 BUDGET	PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
AIRPORT ADMIN. & DIR CIVIL PREP	1		1	86,464	86,464	86,464
ASST. TO AIRPORT ADMINISTRATOR	1		1	* 28.46	* 28.89	* 29.32
EXECUTIVE SECRETARY - AIRPORT	1		1	* 28.46	* 28.89	* 29.32
AIRPORT EQUIPMENT OPERATOR III	1		1	* 22.94	* 23.28	* 23.63
AIRPORT EQUIPMENT OPERATOR II	<u>1</u>		<u>1</u>	* 22.12	* 22.45	* 22.79
TOTAL	<u>5</u>		<u>5</u>			

\*Union negotiated

**HOUSATONIC AREA REGIONAL TRANSIT**

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

<b>STATEMENT OF MISSION</b>	To serve the mobility needs of the residents of the Housatonic Region in a safe, reliable, clean, effective and efficient manner, consistent with the fiscal framework outlined by Federal, State and Local governments.
<b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Rehab of administration and operations facility</li> <li>◆ Begin New Fairfield-Southeast shuttle service</li> <li>◆ Complete redesign of system map and HART website</li> </ul>
<b>MAJOR OBJECTIVES 2009-2010</b>	<ul style="list-style-type: none"> <li>◆ Secure funding for Bridgeport-Danbury bus service</li> <li>◆ Complete transit development program for the Housatonic Region</li> <li>◆ Replace 12 SweetHART buses</li> </ul>

**HART ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-9201	HART	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
9201.5855	CONTRIBUTIONS-GRANTS - HART	685,858	691,085	691,085	711,735	711,735	711,735
	<b>TOTAL</b>	<b>685,858</b>	<b>691,085</b>	<b>691,085</b>	<b>711,735</b>	<b>711,735</b>	<b>711,735</b>

	FY09	FY10
HART Fixed Route Bus Service	252,285	259,235
SweetHART Transportation	384,000	396,000
Trolley Service	<u>54,800</u>	<u>56,500</u>
	666,772	685,858

EXPENSE CODE-9202	AIRPORT EMPLOYEE SERVICE BENEFIT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
9202.5232	EMPLOYEE SERVICE BENEFIT	0	1,419	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>1,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CONTINGENCY ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

EXPENSE CODE-9300	CONTINGENCY	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
9300.5852	APPRO CITY DEPTS-CONTING	0	105,195	0	450,000	450,000	450,000
	<b>TOTAL</b>	<b>0</b>	<b>105,195</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>

CITY OF DANBURY EMS AMBULANCE FUND

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of Danbury Emergency Medical Services is to provide prompt, courteous and professional pre-hospital care service excellence while supporting the collaborative objectives of public safety and health in the community.</p>
<p>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> <li>◆ Maintenance of another calendar year - zero recordable injuries</li> <li>◆ Implementation of ergonomic stair chair program and traffic safety program</li> <li>◆ Seamless roll out and implementation of electronic charting system</li> </ul>
<p>MAJOR OBJECTIVES 2009-2010</p>	<ul style="list-style-type: none"> <li>◆ Training enhancement for EMS medical support team for HAZMAT</li> <li>◆ Solidify regional paramedic and ambulance mutual aid agreements</li> <li>◆ Implement system enhancement to reconcile electronic data interface public safety system and Hospital ED e-records</li> </ul>

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

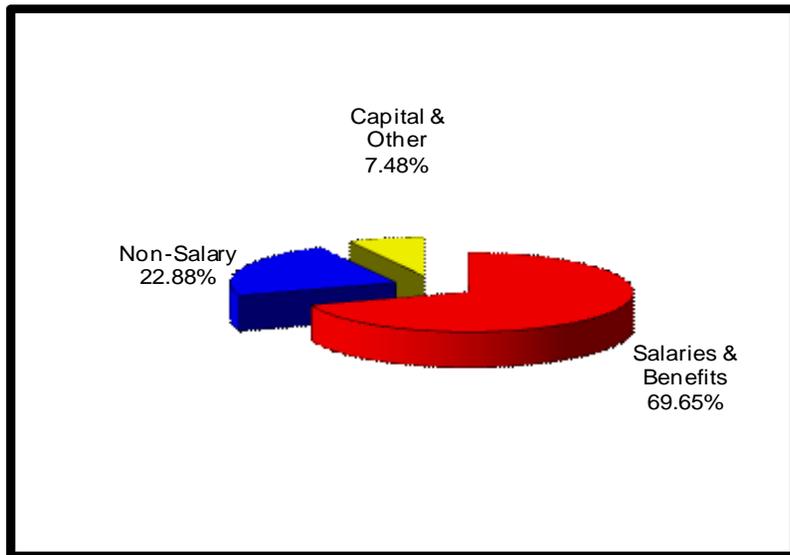
FISCAL YEARS 2003-04 TO 2009-2010

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
<b><u>REVENUES</u></b>							
Charges for Services	\$ 1,762,495	\$ 2,086,910	\$ 1,993,315	\$ 2,289,633	\$ 2,351,892	\$ 2,017,595	\$ 2,084,000
Interest Income	219	2,521	6,630	10,111	12,138	7,500	3,000
TOTAL REVENUE	<u>1,762,714</u>	<u>2,089,431</u>	<u>1,999,945</u>	<u>2,299,744</u>	<u>2,364,030</u>	<u>2,025,095</u>	<u>2,087,000</u>
<b><u>EXPENDITURES</u></b>							
Public Safety	1,544,105	1,600,600	1,737,971	1,851,278	2,067,127	2,025,095	2,087,000
TOTAL EXPENDITURES	<u>1,544,105</u>	<u>1,600,600</u>	<u>1,737,971</u>	<u>1,851,278</u>	<u>2,067,127</u>	<u>2,025,095</u>	<u>2,087,000</u>
Excess (Deficiency) of Revenues over Expenditures	<u>\$ 218,609</u>	<u>\$ 488,831</u>	<u>\$ 261,974</u>	<u>\$ 448,466</u>	<u>\$ 296,903</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>OTHER FINANCING SOURCES</u></b>							
Operating Transfer in - General Fund Subsidy	-	-	-	-	-	-	-
Operating Transfer out - Reimburse General Fund	(500,000)	-	-	-	-	(750,000)	(750,000)
TOTAL OTHER FINANCING SOURCES	<u>(500,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(750,000)</u>	<u>(750,000)</u>
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	<u>\$ (281,391)</u>	<u>\$ 488,831</u>	<u>\$ 261,974</u>	<u>\$ 448,466</u>	<u>\$ 296,903</u>	<u>\$ (750,000)</u>	<u>\$ (750,000)</u>
Beginning Fund Balance	\$ 642,900	\$ 361,509	\$ 850,340	\$ 1,112,314	\$ 1,560,780	\$ 1,857,683	\$ 1,107,683
Ending Fund Balance	\$ 361,509	\$ 850,340	\$ 1,112,314	\$ 1,560,780	\$ 1,857,683	\$ 1,107,683	\$ 357,683

NOTE: Fund Balance for 2008-09 and 2009-10 are based on budget.

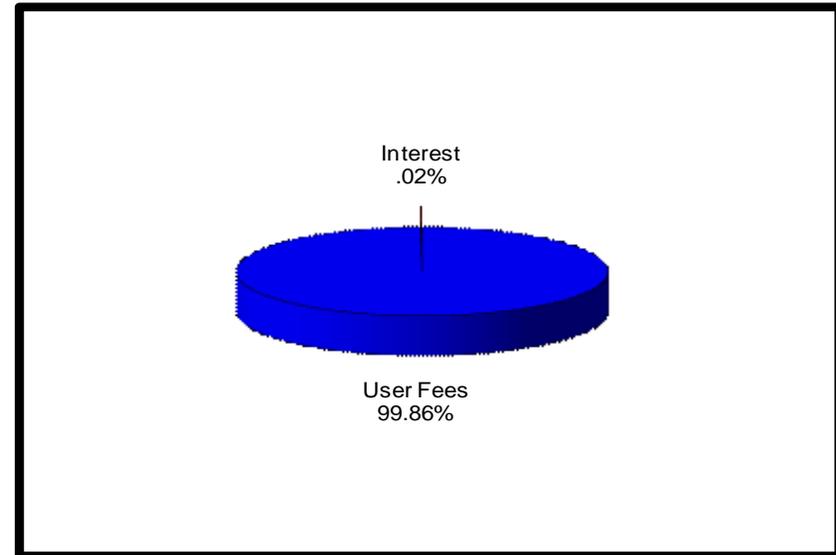
# CITY OF DANBURY AMBULANCE FUND 2009-2010 ADOPTED BUDGET

## EXPENSES



Salaries & Benefits	\$1,453,565
Non-Salary	477,402
Capital & Other	156,033
<b>Total</b>	<b>\$2,087,000</b>

## REVENUES



User Fees	\$2,084,000
Interest	3,000
City Subsidy	0
Fund Balance	0
<b>Total</b>	<b>\$2,087,000</b>

Salaries & Benefits = Salaries Regular & Fringe Benefits

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

Non-Salary = Annual Audit, Other Misc. Services & Billing Fees, Equip Other, Med Supplies, Safety Eq

**CITY OF DANBURY, CONNECTICUT  
AMBULANCE FUND  
2009-2010 ADOPTED BUDGET**

<b><u>EXPENSES</u></b>		
<b>SALARIES &amp; BENEFITS</b>		\$1,453,565
<b>NON-SALARY</b>		477,402
<b>FUEL</b>		24,000
<b>N.W. REGIONAL COMMUNICATIONS</b>		45,000
<b>LEASED EQUIPMENT</b>		72,322
<b>CONTINGENCY</b>		14,711
		<hr/>
	<b>TOTAL</b>	<b>\$2,087,000</b>
 <b><u>REVENUES</u></b>		
<b>USER FEES<sup>1</sup></b>		\$2,084,000
<b>INTEREST</b>		3,000
<b>CITY SUBSIDY</b>		0
<b>FUND BALANCE</b>		0
		<hr/>
	<b>TOTAL</b>	<b>\$2,087,000</b>

<sup>1</sup> Estimate based on \$3,598,276 billings and on an estimated collection rate of 58%.

**AMBULANCE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

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

REVENUE CODE-50000	AMBULANCE	ACTUAL 2007-0008	AMENDED BUDGET 2008-2009	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
50000.4402	INTEREST ON ACCOUNT	12,138	7,500	3,000	3,000
50000.4656	USER FEES-AMBULANCE	2,612,506	2,017,595	2,084,000	2,084,000
50000.4660	PREV RECORDED UNCOLL.	-260,614	0	0	0
	<b>TOTAL</b>	<b>2,364,030</b>	<b>2,025,095</b>	<b>2,087,000</b>	<b>2,087,000</b>

EXPENSE CODE-50000	AMBULANCE	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
50000.5020	SALARIES REGULAR	1,020,856	1,053,767	1,101,186	1,101,186	1,101,186
50000.5210	FRINGE BENEFITS	267,025	347,743	352,379	352,379	352,379
50000.5312	ANNUAL AUDIT	8,000	10,000	10,000	9,000	9,000
50000.5315	COMMUNICATION SERVICES	38,978	51,700	52,300	45,000	45,000
50000.5320	TRAINING COURSES	0	0	10,000	10,000	10,000
50000.5330	LEASED EQUIPMENT	66,444	70,841	72,322	72,322	72,322
50000.5338	OTHER MISCELLANEOUS SERVICES	287,507	191,544	199,402	199,402	199,402
50000.5339	BILLING FEES	271,385	216,000	220,000	220,000	220,000
50000.5620	MOTOR FUEL	30,252	27,000	29,000	24,000	24,000
50000.5625	MEDICAL-CHEMICAL SUPPLIES	0	0	0	10,000	10,000
50000.5713	PUBLIC SAFETY EQ	0	12,000	9,000	9,000	9,000
50000.5715	EQUIPMENT OTHER	76,680	54,500	26,000	20,000	20,000
50000.5853	CONTINGENCY	0	16,000	20,000	14,711	14,711
	<b>TOTAL</b>	<b>2,067,127</b>	<b>2,051,095</b>	<b>2,101,589</b>	<b>2,087,000</b>	<b>2,087,000</b>

## 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 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Installed new rain gutters, a new back door and an American flag pole at the Animal Control Building.</li> <li>◆ Began an upgrade of the office furniture, including 2 new desks and an HP Office Jet Pro All-in-One Machine.</li> <li>◆ Purchased digital camera for entries on Petfinder.com.</li> <li>◆ Purchased IR Thermometer for testing the temperature inside vehicles.</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Continue to provide superior service to the citizens of Danbury.</li> <li>◆ Continue upgrades to the existing facility and pursue the possibility of major renovation/expansion to the facility.</li> <li>◆ Upgrade the condition of the Animal Control Division Fleet.</li> </ul>

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

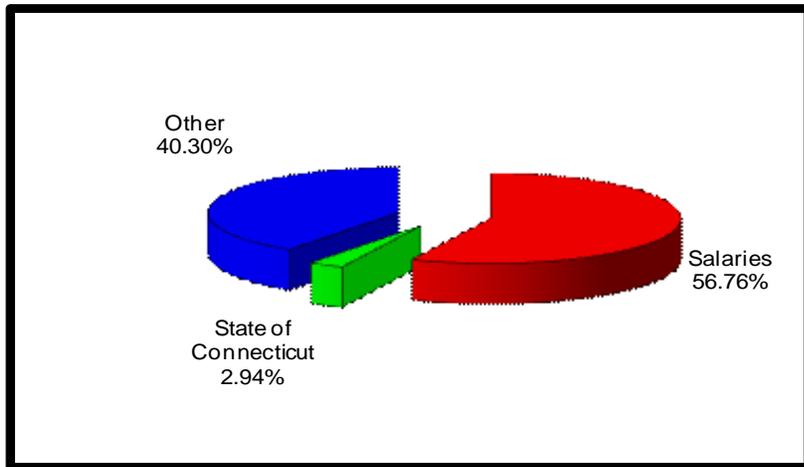
FISCAL YEAR 2003-04 TO 2009-10

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
<b><u>REVENUES</u></b>							
Licenses & Permits	\$ 17,255	\$ 12,842	\$ 14,332	\$ 15,361	\$ 7,705	\$ 13,300	\$ 8,500
Interest Income	32	2,830	947	1,444	4,505	1,500	500
TOTAL REVENUE	<u>17,287</u>	<u>15,672</u>	<u>15,279</u>	<u>16,805</u>	<u>12,210</u>	<u>14,800</u>	<u>9,000</u>
<b><u>EXPENDITURES</u></b>							
Public Safety	208,531	192,566	228,028	202,375	227,218	258,848	258,361
TOTAL EXPENDITURES	<u>208,531</u>	<u>192,566</u>	<u>228,028</u>	<u>202,375</u>	<u>227,218</u>	<u>258,848</u>	<u>258,361</u>
Excess (Deficiency) of Revenues over Expenditures	<u>\$ (191,244)</u>	<u>\$ (176,894)</u>	<u>\$ (212,749)</u>	<u>\$ (185,570)</u>	<u>\$ (215,008)</u>	<u>\$ (244,048)</u>	<u>\$ (249,361)</u>
<b><u>OTHER FINANCING SOURCES</u></b>							
Operating Transfer in - General Fund Subsidy	169,699	182,468	213,880	205,051	221,184	244,048	249,361
TOTAL OTHER FINANCING SOURCES	<u>169,699</u>	<u>182,468</u>	<u>213,880</u>	<u>205,051</u>	<u>221,184</u>	<u>244,048</u>	<u>249,361</u>
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	<u>\$ (21,545)</u>	<u>\$ 5,574</u>	<u>\$ 1,131</u>	<u>\$ 19,481</u>	<u>\$ 6,176</u>	<u>\$ -</u>	<u>\$ -</u>
Beginning Fund Balance	\$ 50,308	\$ 28,763	\$ 34,337	\$ 35,468	\$ 54,949	\$ 61,125	\$ 61,125
Ending Fund Balance	\$ 28,763	\$ 34,337	\$ 35,468	\$ 54,949	\$ 61,125	\$ 61,125	\$ 61,125

NOTE: Fund Balance for 2008-09 and 2009-10 are based on budget.

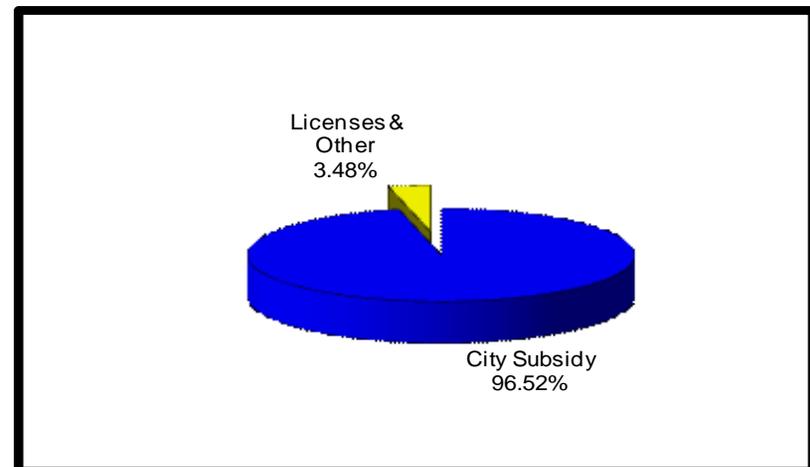
CITY OF DANBURY  
ANIMAL CONTROL FUND  
2009-2010 ADOPTED BUDGET

## EXPENDITURES



Salaries	\$146,640
State of Connecticut	7,600
Other	104,121
<b>Total</b>	<b>\$258,361</b>

## REVENUES



City Subsidy	\$249,361
Licenses & Other	9,000
<b>Total</b>	<b>\$258,361</b>

**CITY OF DANBURY, CONNECTICUT  
ANIMAL CONTROL FUND  
2009-2010 ADOPTED BUDGET**

	<u>ACTUAL 2007-08</u>	<u>BUDGET 2008-09</u>	<u>BUDGET 2009-2010</u>
<b><i>REVENUES</i></b>			
CITY CONTRIBUTION	\$221,184	\$244,048	\$249,361
TOWN CLERK'S FEES	7,705	11,000	6,200
MISCELLANEOUS INCOME	4,505	3,800	2,800
<b><i>OTHER RESOURCES</i></b>			
FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$233,394	\$258,848	\$258,361
<b><i>EXPENSES</i></b>			
SALARIES	\$136,237	\$141,200	\$146,640
ST OF CT ANIMAL FEES	0	7,600	7,600
OTHER	<u>90,981</u>	<u>110,048</u>	<u>104,121</u>
TOTAL	\$227,218	\$258,848	\$258,361

ANIMAL CONTROL ADOPTED BUDGET  
FISCAL YEAR 2009-2010

REVENUE CODE-60000	ANIMAL CONTROL	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
60000.4204	TOWN CLERK FEES	7,705	11,000	6,200	6,200
60000.4401	INTEREST ON INVESTMENTS	1,734	1,500	500	500
60000.4654	MISC. CHARGES AND SERVICES	2,770	2,300	2,300	2,300
60000.4861	OPERATING TRANSFER IN	221,184	244,048	249,361	249,361
	<b>TOTAL</b>	<b>233,394</b>	<b>258,848</b>	<b>258,361</b>	<b>258,361</b>

**ANIMAL CONTROL ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE-60000	ANIMAL CONTROL FUND	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
60000.5020	REGULAR SALARIES	136,237	141,200	141,200	146,640	146,640	146,640
60000.5030	OVERTIME SALARIES	21,569	22,000	20,000	22,000	20,000	20,000
60000.5040	PART-TIME SALARIES	20,235	19,825	19,718	19,816	19,816	19,816
60000.5051	HOLIDAY-POLICE-FIRE	4,650	4,790	4,789	4,935	4,935	4,935
60000.5243	WORKER'S COMPENSATION	0	3,383	3,383	3,485	3,485	3,485
60000.5250	UNIFORM ALLOWANCE	3,400	3,400	3,400	3,400	3,400	3,400
60000.5311	PROFESSIONAL SERVICES	9,023	11,875	11,875	15,000	15,000	15,000
60000.5315	COMMUNICATION SERVICES	1,096	1,000	1,000	1,100	1,000	1,000
60000.5320	TRAINING COURSES	792	707	706	1,000	800	800
60000.5321	STATE OF CT.-ANIMAL FEES	0	7,600	7,600	7,600	7,600	7,600
60000.5325	LEGAL & PUBLIC NOTICES	1,487	1,100	1,100	1,500	1,145	1,145
60000.5326	UTILITY SERVICE	4,866	5,500	4,700	5,700	4,800	4,800
60000.5330	LEASED EQUIPMENT	0	5,737	2,750	11,000	8,250	8,250
60000.5502	MAINTAIN BLDGS-STRUCTURES	2,840	3,546	3,525	5,000	3,550	3,550
60000.5601	OFFICE SUPPLIES	389	504	504	600	500	500
60000.5609	SUPPLIES	3,566	4,500	3,378	4,000	3,500	3,500
60000.5615	HEATING FUEL	4,807	5,607	5,606	5,000	3,500	3,500
60000.5620	MOTOR FUEL	8,738	8,500	8,500	8,000	6,000	6,000
60000.5701	OFFICE EQUIPMENT	3,106	189	0	0	0	0
60000.5707	AUTOMOTIVE EQUIPMENT	0	0	0	0	0	0
60000.5715	EQUIPMENT OTHER	417	7,885	400	3,100	500	500
60000.5855	CONTRIBUTIONS/GRANTS - DAWS	0	0	0	4,378	3,940	3,940
	<b>TOTAL</b>	<b>227,218</b>	<b>258,848</b>	<b>244,134</b>	<b>273,254</b>	<b>258,361</b>	<b>258,361</b>

**CITY OF DANBURY  
BOARD OF EDUCATION  
2009-2010 PROPOSED OPERATING BUDGET**

2008-09 Adopted Budget	\$111,895,291	
2009-10 Proposed Operating Budget	\$111,895,291	
General Fund Increase	\$0	0%

EXPENSE CODE- 6000	BOARD OF EDUCATION	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENDITURES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
<b>6000</b>	<b>SCHOOLS-REGULAR</b>						
6000.5852	APPRO CITY DEPTS-CONTING	105,988,438	111,895,291	111,895,291	111,895,291	11,895,291	11,895,291
	<b>TOTAL</b>	<b>105,988,438</b>	<b>111,895,291</b>	<b>111,895,291</b>	<b>111,895,291</b>	<b>11,895,291</b>	<b>11,895,291</b>
<b>6001</b>	<b>SCHOOLS-HEALTH &amp; WELFARE</b>						
6001.5852	APPRO CITY DEPTS-CONTING	192,072	208,575	208,575	208,575	208,575	208,575
	<b>TOTAL</b>	<b>192,072</b>	<b>208,575</b>	<b>208,575</b>	<b>208,575</b>	<b>208,575</b>	<b>208,575</b>
	<b>GRAND TOTAL</b>	<b>106,180,510</b>	<b>112,103,866</b>	<b>112,103,866</b>	<b>112,103,866</b>	<b>12,103,866</b>	<b>12,103,866</b>

**BOARD OF EDUCATION  
STATE AND FEDERAL PROJECTS  
EXPENDITURE HISTORY**

YEAR	BD OF EDUCATION EXPENDITURES	INCREASE (DECREASE)	% INCREASE	STATE & FEDERAL EXPENDITURES	INCREASE (DECREASE)	% INCREASE DECREASE	OVERALL INCREASE	% INCREASE
1999-00	71,904,430	2,870,889	4.16%	9,608,188	463,989	34.85%	3,334,878	6.97%
2000-01	73,738,059	1,833,629	2.55%	11,799,596	2,191,408	22.81%	4,025,037	4.94%
2001-02	77,294,865	3,556,806	4.82%	12,481,296	681,700	5.78%	4,238,506	4.96%
2002-03	81,711,614	4,416,749	5.71%	12,339,257	-142,039	-1.14%	4,274,710	4.76%
2003-04	85,503,104	3,791,490	4.64%	12,996,535	657,278	5.33%	4,448,768	4.73%
2004-05	90,485,763	4,982,659	5.83%	14,359,377	1,362,842	10.49%	6,345,501	6.44%
2005-06	94,932,481	4,446,718	4.91%	14,173,486	-185,891	-1.29%	4,260,827	4.06%
2006-07	100,564,868	5,632,387	5.93%	15,229,056	1,055,570	7.45%	6,687,957	6.13%
2007-08	106,061,888	6,109,267	6.10%	18,084,444	2,855,388	18.75%	8,964,655	7.74%
2008-09	111,895,291 A	5,833,403	5.50%	15,629,239	-2,455,205	-13.58%	3,378,198	2.72%
2009-10	111,895,291 A	0	0.00%	16,056,374	427,135	2.73%	427,135	0.33%

A ADOPTED BUDGET

**EDUCATION  
STATE AID/LOCAL SHARE**

	<u>Expenditures</u>	Ed. Equalization Spec. Ed. Place Elem-HS Trans Non-Public Trans <u>State Funds</u> <sup>2</sup>	<u>Local Share</u>	<u>Percent Local Share</u>
1999-00	71,904,430	14,563,874	57,340,556	79.7%
2000-01	73,738,059	14,958,450	58,779,609	79.7%
2001-02	77,294,865	15,573,134	61,721,731	79.9%
2002-03	81,711,614	15,946,787	65,764,827	80.5%
2003-04	85,503,104	16,629,529	68,873,575	80.6%
2004-05	94,485,763	17,693,254	76,792,509	81.3%
2005-06	94,920,462	19,101,171	75,819,291	79.9%
2006-07	100,564,868	19,680,005	80,884,863	80.4%
2007-08	106,061,888	24,075,254	81,986,634	77.3%
2008-09 <sup>1</sup>	111,895,291	24,733,231	87,162,060	77.9%
2009-10 <sup>1</sup>	111,895,291	23,947,892	87,947,399	78.6%

<sup>1</sup> Adopted Budget

<sup>2</sup> Does not include reimbursement from the State for school construction projects.

**DANBURY PUBLIC SCHOOLS  
STAFFING HISTORY  
REGULAR BUDGET**

<b>DESCRIPTIONS</b>	<b><u>2004-05</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
Teachers	505.50	507.90	513.85	539.35	552.85	533.85
Special Education Teachers	89.75	89.75	85.75	83.35	83.35	88.55
Remedial & ESL/Bilingual	46.25	48.25	49.65	49.30	49.30	47.1
<b>Subtotal</b>	<b>641.50</b>	<b>645.90</b>	<b>649.25</b>	<b>672.00</b>	<b>685.50</b>	<b>669.50</b>
Paraprofessionals	33.50	32.00	32.00	31.50	31.50	33
Special Ed Paraprofessionals	32.00	35.50	38.00	44.00	48.00	40
<b>Subtotal</b>	<b>65.50</b>	<b>67.50</b>	<b>70.00</b>	<b>75.50</b>	<b>79.50</b>	<b>73.00</b>
Clerical	61.95	61.95	64.65	64.65	64.65	62.65
Custodial/Maintenance	73.00	73.00	70.00	76.00	77.00	76.00
Administration: Superintendent, Assistant Superintendent, Principals & Assistant Principals	28.00	28.00	28.00	31.00	31.00	29.00
Directors/Coordinators	26.15	26.15	25.65	24.65	24.65	20.75
All Other	114.90	114.90	113.20	116.80	118.30	121.8
<b>Subtotal</b>	<b>304.00</b>	<b>304.00</b>	<b>301.50</b>	<b>313.10</b>	<b>315.60</b>	<b>310.20</b>
ERIP (90% Replacement)						<b>-7.00</b>
<b>TOTALS</b>	<b>1,011.00</b>	<b>1,017.40</b>	<b>1,020.75</b>	<b>1,060.60</b>	<b>1,080.60</b>	<b>1,045.70</b>
Increase/Decrease	-1.00	+6.40	+3.35	+39.55	+20.00	-34.90

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

Source: Board of Education

**DANBURY PUBLIC SCHOOLS  
ENROLLMENT HISTORY**

<u>Year</u> <sup>1</sup>	<u>Pre-K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>Total</u>	<u>Increase Decrease</u>
2000-01	4,662	2,144	2,564	9,370	
2001-02	4,392	2,205	2,673	9,270	(100)
2002-03	4,726	2,201	2,844	9,771	501
2003-04	4,745	2,177	2,886	9,808	37
2004-05	4,752	2,093	2,936	9,781	(27)
2005-06	4,787	2,123	2,994	9,904	123
2006-07	4,895	2,122	2,966	9,983	79
2007-08	5,013	2,175	2,931	10,119	136
2008-09	5,163	2,084	2,935	10,182	63
Projected <sup>2</sup>					
2009-10	5,228	2,125	2,926	10,279	97

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

<sup>2</sup> Connecticut State Department of Education

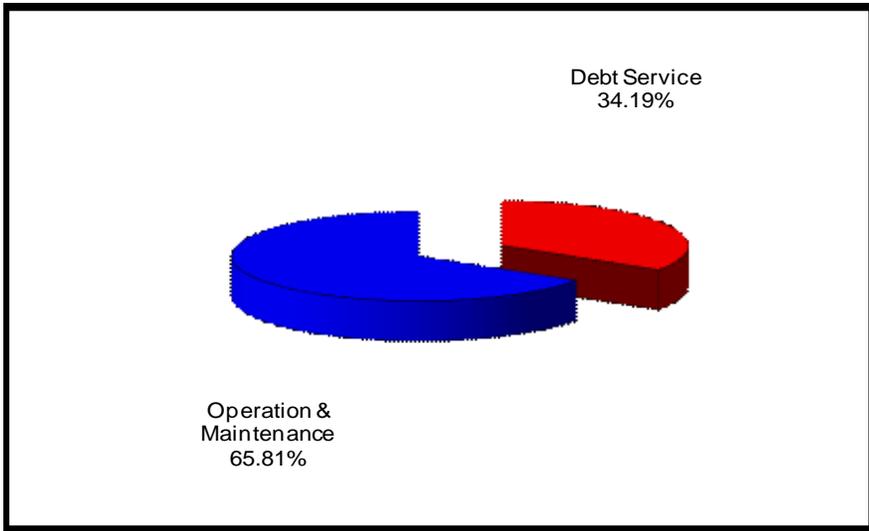
SEWER FUND

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The mission of the Danbury Public Utilities Department is to operate and maintain a sanitary sewer utility infrastructure that will serve the existing and future demands of the City of Danbury as well as the demands of neighboring towns in accordance with established inter-municipal agreements. The Public Utilities Department is committed to meeting or exceeding the regulations established by the US EPA and the CT DEP for the operation of the Danbury Water Pollution Control Plant and associated wastewater collection system. The City of Danbury and the neighboring Region will be provided with sound disposal and treatment methods for wastewater and septic system wastes to ensure the protection of human health and the preservation of the environment.</p>
FISCAL YEAR 2008-2009 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li>◆ Completed Odor Control Study of Water Pollution Control Plant (WPCP)</li> <li>◆ Completed installation of new supervisory control and data acquisition (SCADA) system at WPCP</li> <li>◆ Completed design of WPCP facilities upgrade for acceptance of fats, oil, and grease (FOG)</li> </ul>
MAJOR OBJECTIVES 2009-2010	<ul style="list-style-type: none"> <li>◆ Complete construction of interim denitrification system for the WPCP</li> <li>◆ Complete WPCP Nutrient Reduction Facilities Plan for both long term nitrogen and phosphorus removal</li> <li>◆ Start construction of West Side Sewer Interceptor – Phase I</li> </ul>

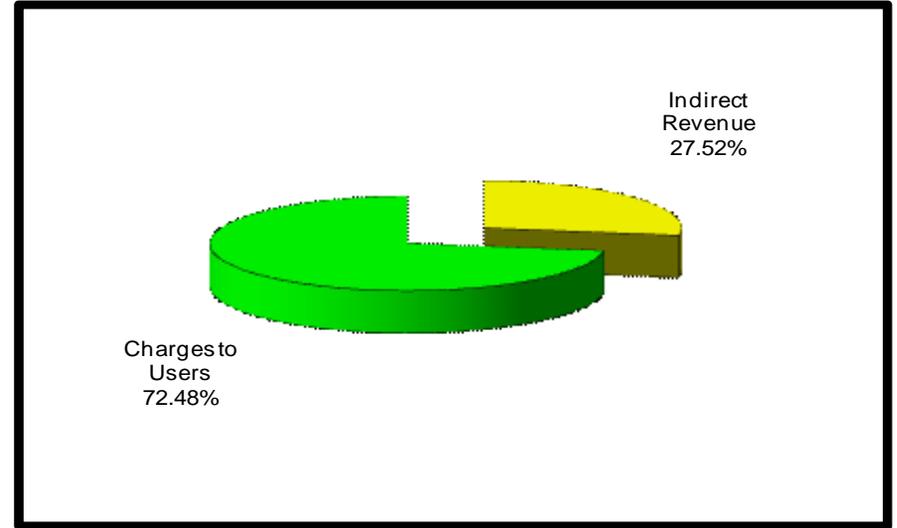
CITY OF DANBURY  
SEWER FUND  
2009-2010 ADOPTED BUDGET

**EXPENSES**



Debt Service	\$3,479,368
Operation & Maintenance	6,697,306
<b>Total</b>	<b>\$10,176,674</b>

**REVENUES**



Indirect Revenue	\$2,800,824
Charges to Users	7,375,850
<b>Total</b>	<b>\$10,176,674</b>

**CITY OF DANBURY, CONNECTICUT  
SEWER FUND  
2009-2010 ADOPTED BUDGET**

	<u>ACTUAL 2007-08</u>	<u>BUDGET 2008-09</u>	<u>BUDGET 2009-2010</u>
<b><i>REVENUES</i></b>			
CHARGES TO USERS	\$7,086,558	\$7,472,795	\$7,375,850
INDIRECT REVENUE	2,638,814	2,635,687	2,800,824
FUND BALANCE	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	\$9,725,372	\$10,108,482	\$10,176,674
<b><i>EXPENSES</i></b>			
OPERATIONS, MAINTENANCE & CAPITAL	\$6,014,922	\$6,571,559	\$6,697,306
DEBT SERVICE	<u>708,662</u>	<u>3,536,923</u>	<u>3,479,368</u>
TOTAL	\$6,723,584	\$10,108,482	\$10,176,674

**SEWER FUND REVENUE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

REVENUE CODE-9500	SEWER FUND	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
9500.4130	INTEREST & LIENS	279,979	150,000	250,000	250,000
	<b>SUBTOTAL</b>	<b>279,979</b>	<b>150,000</b>	<b>250,000</b>	<b>250,000</b>
9500.4401	INTEREST ON INVESTMENTS	96,942	150,000	75,000	75,000
	<b>SUBTOTAL</b>	<b>96,942</b>	<b>150,000</b>	<b>75,000</b>	<b>75,000</b>
9500.4626	SEPTIC WASTE	1,028,253	1,050,000	1,090,824	1,090,824
9500.4626.10	SEWER USE CHARGES	7,086,558	7,472,795	7,375,850	7,375,850
9500.4627	SEWER CONNECTION CHARGES	247,200	270,000	245,000	245,000
9500.4628	BETHEL SEWER	667,260	669,020	742,910	742,910
9500.4629	BROOKFIELD SEWER	191,324	191,742	222,880	222,880
9500.4630	NEWTOWN SEWER	12,735	12,761	14,800	14,800
9500.4640	TAX LIEN ADMIN FEE	33	0	0	0
9500.4655	MISC CHARGES-SERVICES	2,527	36,000	50,000	50,000
9500.4659.95	PERMIT FEES	42,560	25,000	25,000	25,000
9500.4665	WATER PLANT RESIDUALS	70,000	81,164	84,410	84,410
9500.4676	CONTRIBUTED CAPITAL REVENUE	0	0	0	0
9500.4902	ISSUANCE OF BOND	0	0	0	0
9500.4903	PREMIUM OF NOTES	0	0	0	0
	<b>SUBTOTAL</b>	<b>9,348,450</b>	<b>9,808,482</b>	<b>9,851,674</b>	<b>9,851,674</b>
	<b>TOTAL</b>	<b>9,725,372</b>	<b>10,108,482</b>	<b>10,176,674</b>	<b>10,176,674</b>

**SEWER FUND ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE-9800	SEWER FUND	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENSES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
<b>9501</b>	<b>SEWAGE TREATMENT</b>						
9501.5311	PROFESSIONAL SER-FEES	90,130	158,318	126,603	100,000	100,000	100,000
9501.5334	OUTSIDE SERVICES	4,658,868	5,081,682	5,053,812	5,062,685	5,062,685	5,062,685
9501.5805	PAYMENT IN LIEU OF TAX ASSESS.	815,759	903,213	898,218	1,020,000	1,020,000	1,020,000
	<b>SUBTOTAL</b>	<b>5,564,757</b>	<b>6,143,213</b>	<b>6,078,633</b>	<b>6,182,685</b>	<b>6,182,685</b>	<b>6,182,685</b>
<b>9502</b>	<b>SEWAGE COLLECTION &amp; MAINT</b>						
9502.5311	PROFESSIONAL SER-FEES	133,000	137,000	137,000	142,000	142,000	142,000
9502.5326	UTILITY SERVICE	18,060	25,000	19,500	20,700	20,700	20,700
9502.9503	MAINTAIN TOOLS INSTRUMENTS	0	1,000	950	1,000	1,000	1,000
9502.5510	MAINTAIN SEWAGE SYSTEM	45,358	72,500	38,271	52,000	40,000	40,000
9502.5615	HEATING FUEL	21,219	34,500	34,500	25,000	24,547	24,547
9502.5712	SEWER EQUIPMENT	12,966	12,000	12,000	12,500	12,500	12,500
9502.5713	SAFETY EQUIPMENT	0	3,000	500	500	500	500
	<b>SUBTOTAL</b>	<b>230,603</b>	<b>285,000</b>	<b>242,721</b>	<b>253,700</b>	<b>241,247</b>	<b>241,247</b>
<b>9503</b>	<b>SEWER ADMINISTRATION</b>						
9503.5311	PROFESSIONAL SER-FEES	89,700	94,420	94,000	118,025	95,775	95,775
9503.5312	INDEPENDENT ACCTG-AUDIT	14,000	14,000	14,000	17,000	17,000	17,000
9503.5315	COMMUNICATION SERVICES	4,440	5,000	4,600	4,600	4,600	4,600
9503.5318	POSTAGE	11,242	11,500	11,500	12,420	12,420	12,420
9503.5324	PRINTING & BINDING	500	550	550	750	750	750
9503.5325	LEGAL & PUBLIC NOTICES	261	1,000	0	0	0	0
9503.5507	MAINTAIN OFFICE EQ-FRNTUR	0	550	500	750	500	500
9503.5601	OFFICE SUPPLIES	837	1,250	1,250	1,750	1,250	1,250
9503.5808	AUTOMOBILE INSURANCE	15,561	12,138	12,138	13,109	13,109	13,109
9503.5811	FIRE INSURANCE	56,627	62,938	62,938	67,973	67,973	67,973
9503.5819	PUBLIC LIABILITY DEDUCTIBLE	26,394	100,000	40,000	50,000	40,000	40,000
	<b>SUBTOTAL</b>	<b>219,562</b>	<b>303,346</b>	<b>241,476</b>	<b>286,377</b>	<b>253,377</b>	<b>253,377</b>

**SEWER FUND ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE-9800	SEWER FUND	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENSES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
<b>9504</b>	<b>CONTINGENCY</b>						
9504.5853	CONTINGENCY	0	50,000	0	50,000	20,000	20,000
	<b>SUBTOTAL</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>20,000</b>	<b>20,000</b>
<b>9505</b>	<b>SEWER DEBT</b>						
9505.5901	INTEREST ON BONDS	421,867	598,517	598,517	612,806	612,806	612,806
9505.5902	INTEREST ON NOTES	286,796	234,408	234,408	257,020	257,020	257,020
9505.5903	REDEMPTION OF BONDS	0	105,000	105,000	105,000	105,000	105,000
9505.5905	REDEMPTION OF NOTES	0	2,597,316	2,597,316	2,504,539	2,504,539	2,504,539
9505.9010	ISSUANCE COSTS	0	1,682	1,682	0		
	<b>SUBTOTAL</b>	<b>708,662</b>	<b>3,536,923</b>	<b>3,536,923</b>	<b>3,479,365</b>	<b>3,479,365</b>	<b>3,479,365</b>
<b>9506</b>	<b>CAPITAL</b>						
9506.5854	MISC APPROPRIATIONS AJE	0	0	0	0	0	0
	<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>6,723,584</b>	<b>10,318,482</b>	<b>10,099,753</b>	<b>10,252,127</b>	<b>10,176,674</b>	<b>10,176,674</b>

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY  
SEWER FUND  
AS OF MAY 31, 2009**

<u>Fiscal Year</u>	<u>Principal Payments</u>	<u>Interest Payments</u>	<u>Total Debt Service</u>
2008-2009	208,711	17,429	226,140
2009-2010	3,380,589	694,826	4,075,415
2010-2011	3,378,539	604,250	3,982,789
2011-2012	3,378,539	513,760	3,892,299
2012-2013	3,372,538	422,912	3,795,450
2013-2014	1,096,939	351,428	1,448,367
2014-2015	699,840	311,690	1,011,530
2015-2016	623,000	281,354	904,354
2016-2017	623,000	255,225	878,225
2017-2018	618,000	229,736	847,736
2018-2019	616,000	204,827	820,827
2019-2020	615,000	179,680	794,680
2020-2021	536,000	155,877	691,877
2021-2022	535,000	133,478	668,478
2022-2023	515,000	111,190	626,190
2023-2024	515,000	89,086	604,086
2024-2025	515,000	66,810	581,810
2025-2026	450,000	45,834	495,834
2026-2027	450,000	26,205	476,205
2027-2028	270,000	10,343	280,343
2028-2029	91,000	2,161	
<b>Total</b>	<b>22,487,695</b>	<b>4,708,101</b>	<b>27,195,796</b>

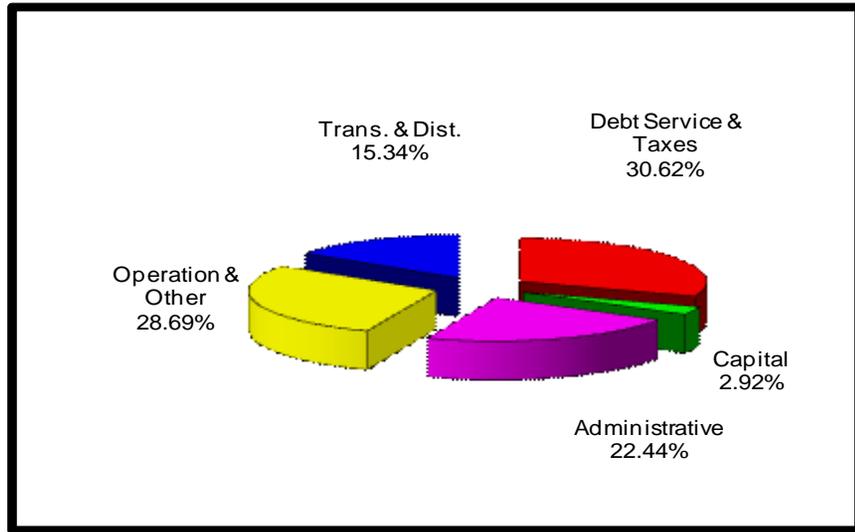
**WATER FUND**

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

<b>STATEMENT OF MISSION</b>	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.
<b>FISCAL YEAR 2008-2009 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Continued Fire Hydrant Replacement Program</li> <li>◆ Completed Level A Aquifer Mapping for Lake Kenosia Well Field and received subsequent CT DEP approval of mapping.</li> <li>◆ Completed installation of a new two million gallon water storage tank for the West Side High Service Area</li> </ul>
<b>MAJOR OBJECTIVES 2009-2010</b>	<ul style="list-style-type: none"> <li>◆ Complete the replacement of all out of service City Fire Hydrants</li> <li>◆ Continue Water Meter Replacement Program</li> <li>◆ Upgrade Kenosia Water Supply Wells and Treatment System</li> </ul>

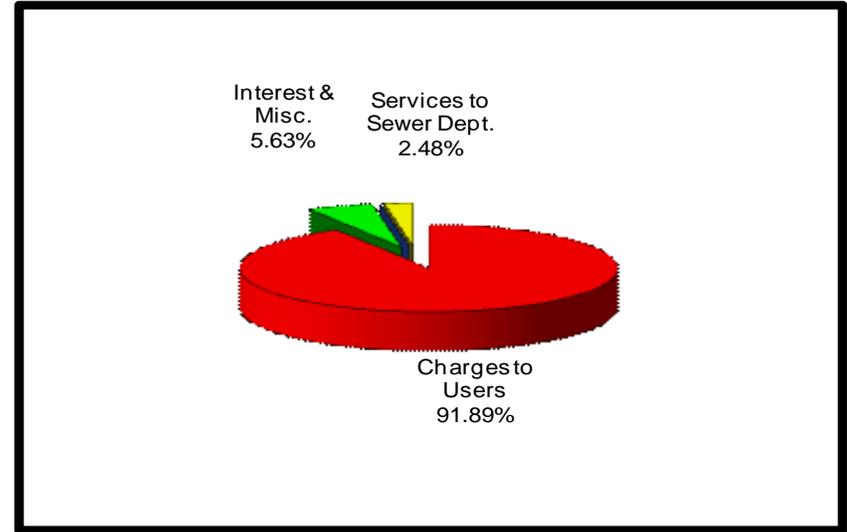
# CITY OF DANBURY WATER FUND 2009-2010 ADOPTED BUDGET

## EXPENSES



Debt Service & Taxes	\$2,465,438
Capital	235,000
Administrative	1,806,743
Operation & Other	2,310,575
Trans. & Dist.	1,235,244
<b>Total</b>	<b>\$8,053,000</b>

## REVENUES



Charges to Users	\$7,400,000
Interest & Misc.	453,000
Fund Balance	0
Services to Sewer Dept.	200,000
<b>Total</b>	<b>\$8,053,000</b>

**CITY OF DANBURY, CONNECTICUT  
WATER FUND  
2009-2010 ADOPTED BUDGET**

<b><u>REVENUES</u></b>	<b><u>ACTUAL 2007-08</u></b>	<b><u>BUDGET 2008-09</u></b>	<b><u>BUDGET 2009-2010</u></b>
<b><u>SALE OF WATER</u></b>			
CHARGES TO USERS	\$7,248,972	\$7,214,461	\$7,400,000
<b><u>OTHER INCOME</u></b>			
SERVICES TO SEWER DEPT.	385,700	400,000	200,000
INTEREST & MISC.	682,740	620,000	453,000
<b><u>OTHER RESOURCES</u></b>			
FUND BALANCE	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	\$8,317,412	\$8,234,461	\$8,053,000
<b><u>EXPENSES</u></b>			
OPERATIONS, MAINTENANCE & CAPITAL	\$4,710,039	\$5,820,676	\$5,587,562
DEBT SERVICE	<u>841,717</u>	<u>2,413,785</u>	<u>2,465,438</u>
TOTAL	\$5,551,756	\$8,234,461	\$8,053,000

**WATER DEPARTMENT REVENUE ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

REVENUE CODE-9800	WATER DEPARTMENT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
9800.4130	INTEREST & LIENS	190,220	115,000	150,000	150,000
9800.4401	INTEREST ON INVESTMENTS	147,453	175,000	130,000	130,000
9800.4627	CONNECTION CHARGES	385,700	400,000	200,000	200,000
9800.4640	TAX LIEN ADMIN FEE	43	0	0	0
9800.4655	MISCELLANEOUS CHARGES	2,000	0	0	0
9800.4658	METERED SALES	7,248,972	7,214,461	7,400,000	7,400,000
9800.4659.90	OTHER REVENUES	306,296	300,000	150,000	150,000
9800.4569.95	PERMIT FEES	28,460	30,000	23,000	23,000
9800.4667	METER DEPOSITS	8,269	0	0	0
	<b>TOTAL</b>	<b>8,317,412</b>	<b>8,234,461</b>	<b>8,053,000</b>	<b>8,053,000</b>

**WATER DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

Water Department is responsible for managing, operating and monitoring the water utility to insure quality drinking water for Danbury citizens. It also insures that there are adequate quantities of water for fire protection, inspects the City's watershed to protect its reservoirs, and inspects commercial and industrial facilities to insure that contaminants do not enter the City's drinking water supply.

EXPENSE CODE	WATER DEPARTMENT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENSES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
<b>9801</b>	<b>LONG TERM DEBT-BONDS</b>						
9801.5901	INTEREST ON BONDS	0	0	0	0	0	0
9801.5904	REDEMPTION OF DEBT	0	1,561,650	1,561,650	1,587,150	1,587,150	1,587,150
9801.8026	DEPRECIATION EXPENSE	0	0	0	0	0	0
9801.9010	ISSUANCE COSTS	0	17,241	17,241	21,500	21,500	21,500
	<b>SUBTOTAL</b>	<b>0</b>	<b>1,578,891</b>	<b>1,578,891</b>	<b>1,608,650</b>	<b>1,608,650</b>	<b>1,608,650</b>
<b>9802</b>	<b>UTILITY PLANT</b>						
9802.8005	IMPOUNDING RESERVOIR	1,600	14,000	14,000	10,000	5,000	5,000
9802.8007	STRCTRES&IMPR-PUMPING PUM	13,338	16,000	15,000	15,000	15,000	15,000
9802.8008	ELECTRIC PUMPING EQ	24,582	35,000	27,000	30,000	30,000	30,000
9802.8010	WATER TREATMENT EQ	40,476	50,000	33,000	35,000	35,000	35,000
9802.8013	DIST RESV & STAND PIPES	774	15,000	4,500	10,000	5,000	5,000
9802.8014	TRANS & DIST MAINS	12,725	60,000	28,000	35,000	30,000	30,000
9802.8015	SERVICES-T & D MAINS	103	2,500	1,500	2,000	2,000	2,000
9802.8016	METERS	13,585	40,000	36,817	30,000	30,000	30,000
9802.8017	HYDRANTS	1,589	65,000	40,000	50,000	45,000	45,000
9802.8019	OFFICE FURNITURE & EQ	446	1,000	0	1,000	500	500
9802.8020	TRANSPORTATION EQ	939	65,000	64,107	25,000	25,000	25,000
9802.8021	STORES EQUIPMENT	865	1,000	400	1,000	500	500
9802.8022	TOOLS, SHOP, GARAGE EQUIPMENT	977	2,000	1,925	2,000	2,000	2,000
9802.8023	LABORATORY EQ	9,510	5,000	4,653	5,000	5,000	5,000
9802.9803	POWER OPERATED EQUIPMENT	15,653	25,000	17,521	5,000	5,000	5,000
	<b>SUBTOTAL</b>	<b>137,162</b>	<b>396,500</b>	<b>288,423</b>	<b>256,000</b>	<b>235,000</b>	<b>235,000</b>
<b>9803</b>	<b>UTILITY PLANT-OPERATION</b>						
9803.5862	TAXES OTHER THAN INCOME	24,406	31,500	26,626	28,000	28,000	28,000

**WATER DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE	WATER DEPARTMENT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENSES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
9803.5901	INTEREST ON BONDS	817,311	803,394	803,394	828,788	828,788	828,788
	<b>SUBTOTAL</b>	<b>817,311</b>	<b>834,894</b>	<b>803,394</b>	<b>828,788</b>	<b>828,788</b>	<b>828,788</b>
<b>9804</b>	<b>SOURCE OF SUPPLY</b>						
9804.5339	OPERATION SUPV & ENGR	278,045	319,072	255,000	270,000	270,000	270,000
	<b>SUBTOTAL</b>	<b>278,045</b>	<b>319,072</b>	<b>255,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
<b>9805</b>	<b>PUMPING OPERATION</b>						
9805.5326	UTILITY SERVICE	169,565	160,000	145,000	169,000	160,000	160,000
9805.5552	MAINTENANCE OF STRUCTURES	3,885	7,500	6,500	7,500	7,500	7,500
9805.5553	MAINT OF PUMPING EQ	24,854	30,000	24,000	25,000	25,000	25,000
	<b>SUBTOTAL</b>	<b>198,304</b>	<b>197,500</b>	<b>175,500</b>	<b>201,500</b>	<b>192,500</b>	<b>192,500</b>
<b>9806</b>	<b>WATER TREATMENT OPERATION</b>						
9806.5025	OPERATION LABOR	606,195	622,251	602,257	645,680	645,680	645,680
9806.5032	OVERTIME SERVICES	63,448	65,000	65,000	65,000	65,000	65,000
9806.5326	UTILITY SERVICE	231,380	344,039	297,000	341,550	341,550	341,550
9806.5554	MAINT STRUCTURES & IMP	9,094	25,500	18,500	25,500	20,000	20,000
9806.5555	MAINT WATER TREATMENT EQ	22,690	44,480	32,644	30,000	30,000	30,000
9806.5682	OPERATION EXPENSES	176,945	195,000	180,000	195,000	195,000	195,000
9806.5683	MISC EXPENSE	6,848	6,000	6,000	6,000	6,000	6,000
9806.5689	CHEMICALS	344,410	425,000	424,333	390,000	386,366	386,366
9806.5713	SAFETY EQUIPMENT	1,997	2,000	1,900	2,000	2,000	2,000
	<b>SUBTOTAL</b>	<b>1,463,007</b>	<b>1,729,270</b>	<b>1,627,634</b>	<b>1,700,730</b>	<b>1,691,596</b>	<b>1,691,596</b>
<b>9807</b>	<b>TRANS &amp; DIST OPERATION</b>						
9807.5026	OPERATION LABOR-T&D	727,552	882,592	678,432	906,789	859,789	859,789
9807.5027	OPERATION LABOR-METER	123,152	140,121	136,877	144,025	144,025	144,025
9807.5033	OVERTIME SERVICES- T&D	107,518	75,000	75,000	75,000	75,000	75,000
9807.5034	OVERTIME-METERS	5,892	4,000	4,000	4,000	4,000	4,000
9807.5040	PART-TIME SALARIES	0	45,500	13,000	12,486	12,486	12,486

**WATER DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

EXPENSE CODE	WATER DEPARTMENT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENSES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
9807.5326	UTILITY SERVICE	7,773	35,000	35,000	30,000	30,000	30,000
9807.5344	CUSTOMER INSTALLATION EXPENSE	0	1,000	962	1,000	1,000	1,000
9807.5556	MAINTENANCE OF STRUCTURES	11,592	17,000	16,658	14,000	14,000	14,000
9807.5557	MAINTENANCE DISTRB TANKS	0	10,000	8,000	10,000	8,000	8,000
9807.5558	MAINTENANCE OF METERS	20,507	14,967	14,967	18,500	15,700	15,700
9807.5559	MAINTENANCE-HYDRANTS	-14,522	5,000	5,000	5,000	5,000	5,000
9807.5684	T & D LINES EXP-MATERIALS	23,227	60,000	45,000	50,000	47,244	47,244
9807.5685	METER-MATERIALS	1,726	2,000	1,750	2,000	2,000	2,000
9807.5686	MISCELLANEOUS EXPENSE	16,767	17,950	13,000	15,000	15,000	15,000
9807.5713	SAFETY EQUIPMENT	455	2,000	1,500	2,000	2,000	2,000
	<b>SUBTOTAL</b>	<b>1,031,638</b>	<b>1,280,863</b>	<b>1,049,146</b>	<b>1,289,800</b>	<b>1,235,244</b>	<b>1,235,244</b>
<b>9809</b>	<b>CUSTOMER ACCTS OPERATION</b>						
9809.5028	CUSTOMER RECORDS LABOR	77,536	77,536	77,536	113,635	113,635	113,635
9809.5688	MISC CUST ACCT EXPENSES	35,121	34,275	34,275	42,844	42,844	42,844
	<b>SUBTOTAL</b>	<b>112,657</b>	<b>111,811</b>	<b>111,811</b>	<b>156,479</b>	<b>156,479</b>	<b>156,479</b>
<b>9810</b>	<b>ADM &amp; GENERAL OPERATION</b>						
9810.5029	ADMINISTRATIVE SALARIES	412,702	294,586	205,753	320,120	267,120	267,120
9810.5035	OVERTIME-ADMINISTRATIVE	397	1,000	1,000	1,000	1,000	1,000
9810.5220	FICA	158,132	152,892	150,000	169,775	169,775	169,775
9810.5231	UNION WELFARE CONTRIBUTION	353,631	415,740	415,740	448,999	448,999	448,999
9810.5233	CONT TO EMP GROUP INSURANCE	144,936	211,600	200,000	227,945	227,945	227,945
9810.5243	WORKERS COMP INSURANCE	20,348	21,762	21,762	23,503	23,503	23,503
9810.5312	INDEPENDENT ACCTG-AUDIT	14,000	14,000	14,000	20,000	20,000	20,000
9810.5334	OUTSIDE SERVICES	23,920	16,000	16,000	16,000	16,000	16,000
9810.5506	MAINTAIN AUTOMOTIVE EQ	43,662	48,000	42,000	48,000	48,000	48,000
9810.5601	OFFICE SUPPLIES	8,013	9,000	5,000	8,000	8,000	8,000
9810.5620	FUEL	73,994	70,000	70,000	55,000	55,000	55,000
9810.5622	TIRES	3,701	50,000	4,500	5,000	5,000	5,000
9810.5687	MISC EXPENSE ADMINISTRATION	20,212	24,000	17,261	20,000	20,000	20,000
9810.5813	PROPERTY INSURANCE	151,887	174,671	174,671	188,645	188,645	188,645

WATER DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010

EXPENSE CODE	WATER DEPARTMENT	ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPENSES 2008-2009	PROPOSED BY DEPT 2009-2010	PROPOSED BY MAYOR 2009-2010	ADOPTED BUDGET 07/01/09
9810.5817	WORKERS COMP DEDUCT EXP	48,833	200,000	100,000	100,000	100,000	100,000
9810.5819	PUBLIC LIABILITY DEDUCTIBLE	10,858	60,000	35,000	64,800	40,000	40,000
9810.9811	CONTINGENCY	0	50,000	0	50,000	25,000	25,000
	<b>SUBTOTAL</b>	<b>1,489,226</b>	<b>1,768,251</b>	<b>1,472,687</b>	<b>1,766,787</b>	<b>1,663,987</b>	<b>1,663,987</b>
9812.5029	ADMINISTRATIVE SALARIES-ENGINEERING	0	141,500	141,500	142,756	142,756	142,756
	<b>SUBTOTAL</b>	<b>0</b>	<b>141,500</b>	<b>141,500</b>	<b>142,756</b>	<b>142,756</b>	<b>142,756</b>
	<b>GRAND TOTAL</b>	<b>5,551,756</b>	<b>8,234,461</b>	<b>7,530,611</b>	<b>8,249,490</b>	<b>8,053,000</b>	<b>8,053,000</b>

**WATER DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2009-2010**

WATER DEPARTMENT TABLE OF ORGANIZATION	FY 08-09 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 09-10 BUDGET	PRESENT RATES	7/1/09 PROPOSED BY MAYOR	1/1/10 PROPOSED BY MAYOR
SUPERINTENDENT OF PUBLIC UTILITIES	1		1	101,808	101,808	101,808
CHIEF OF OPERATIONS	1		1	83,600	83,600	83,600
CHIEF OF WATER QUALITY & TECH. SER.	1		1	72,719	72,719	72,719
FOREMAN I MAINTENANCE	1		1	70,040	70,040	70,040
ENGINEER I	2		2	70,001	70,001	70,001
ADMINISTRATIVE MANAGER	1		1	67,677	67,677	67,677
FOREMAN	1	-1	0	52,808	52,808	52,808
EQUIPMENT MECHANIC	1		1	* 24.61	* 24.98	* 25.35
UTILITY MECHANIC	1		1	* 24.61	* 24.98	* 25.35
PIPE INSTALLER	8		8	* 23.90	* 24.26	* 24.62
LAB TECHNICIAN	1		1	* 23.60	* 23.95	* 24.31
OPERATOR REPAIRPERSON	2		2	* 23.19	* 23.54	* 23.89
SECRETARY	1		1	* 24.67	* 25.04	* 25.42
PARTS ATTENDANT	1		1	* 22.57	* 22.91	* 23.25
CROSS CONNECTOR	1		1	* 22.07	* 22.40	* 22.74
OPERATOR	6		6	* 20.76	* 21.07	* 21.39
PUBLIC UTILITIES TECHNICIAN	2		2	* 20.76	* 21.07	* 21.39
CLERK TYPIST II - PUBLIC UTILITIES	1		1	* 21.83	* 22.16	* 22.49
METER READER/INSTALLER	1		1	* 20.57	* 20.88	* 21.19
LABORER	<u>6</u>	-1	<u>5</u>	* 20.34	* 20.65	* 20.95
TOTAL	40		38			

\*Union Negotiated

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY  
WATER FUND FUND  
AS OF MAY 31, 2009**

<u>Fiscal Year</u>	<u>Principal Payments</u>	<u>Interest Payments</u>	<u>Total Debt Service</u>
2008-2009	-	-	-
2009-2010	1,587,150	728,788	2,315,938
2010-2011	1,586,650	656,680	2,243,330
2011-2012	1,578,650	584,614	2,163,264
2012-2013	1,573,000	512,066	2,085,066
2013-2014	1,574,000	437,272	2,011,272
2014-2015	1,429,000	360,261	1,789,261
2015-2016	1,317,000	290,831	1,607,831
2016-2017	1,320,000	228,721	1,548,721
2017-2018	1,311,000	173,315	1,484,315
2018-2019	985,000	129,150	1,114,150
2019-2020	372,000	102,243	474,243
2020-2021	322,000	87,853	409,853
2021-2022	322,000	74,378	396,378
2022-2023	294,000	61,378	355,378
2023-2024	294,000	48,864	342,864
2024-2025	294,000	36,217	330,217
2025-2026	294,000	23,437	317,437
2026-2027	270,000	11,128	281,128
2027-2028	85,000	3,322	88,322
2028-2029	30,000	713	30,713
<b>Total</b>	<b>16,838,450</b>	<b>4,551,231</b>	<b>21,389,681</b>

## INTRODUCTION

The Capital Budget is the City's plan of capital projects and the means of financing them for a given fiscal year. The Planning Commission adopts a six-year capital improvement program and the Common Council approves authorization for the first year of the program. The following section contains a summary of the City's Capital Budget and includes an explanation of the capital budget process, its relationship to the operating budget, and a brief description of the approved capital projects for 2009-2010. 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 City's Capital Improvement Program (CIP) lists proposed capital items to be undertaken over a six-year period, beginning with the ensuing fiscal year, and projecting expenditures for the following five years. Based on the CIP, summaries of capital activity can be prepared as well as summaries of future financial requirements, including bonds to be issued, grants to be secured, and general operating funds to be committed.

The annual Capital Budget is based on the CIP, though it may vary from the actual amount programmed in response to unanticipated revenue gains or losses. In either case, the CIP must be updated after the adoption of the Capital Budget to (1) make necessary adjustments in future programs resulting from changes in the current amount funded, and (2) add a year of programming to replace the current fiscal year.

The distinction between capital and operating items are determined by two criteria - cost and frequency. The minimum for any one item to be included on the CIP is set at \$ 25,000. In addition, items that occur every year (e.g. salaries, office supplies), regardless of cost, are not included.

### Capital Budget Process

**November** – During the month of November, the Director of Planning distributes Capital Budget forms and guidelines to City Departments and authorities.

**December – January** – During the month of December, the capital budget requests are returned to the Director of Planning. Departments are required to prioritize the projects in their requests through the use of a numbering system. The highest priority project is given a number one (1). In addition, projects may be given additional priority by ranking them as either "urgent" or "necessary". Projects identified as "urgent" signifies that from

the department's perspective, operations may be impacted if not executed. Projects identified as "necessary" indicates that the project should be addressed at some point during the term of the capital improvement plan. The Planning Director meets with various City departments to review their requests and priorities. The Planning Director also meets with the Mayor and the Finance Director to review budget submissions. The Planning Director submits a proposed CIP to the Planning Commission for its consideration.

**February** – On or before February 15<sup>th</sup>, the Planning Commission forwards its recommended CIP to the Mayor.

**March** - The Mayor reviews the recommended CIP. During this phase, the Mayor may reduce or eliminate any department requests.

**On or before April 7<sup>th</sup>** – The Mayor transmits his recommended Capital Budget to the Common Council.

**April** – The Common 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 Common Council. Not later than May 1<sup>st</sup>, the Common Council shall hold one or more public hearings, at which any taxpayer may have an opportunity to be heard regarding appropriations for the ensuing fiscal year.

**May** - Not later than May 15<sup>th</sup>, the Common Council shall adopt the Capital Budget.

## **CAPITAL BUDGET FINANCING**

### **Bonding**

Section 7-10 of the Danbury City Charter gives the Common Council the power to authorize indebtedness through the issuance of bonds or notes by an affirmative vote of at least two-thirds of the entire membership of the Council. Bonds shall not be issued for terms longer than the estimated life of the improvement for which they are issued, and in no event, for a term longer than twenty years.

Financing for these projects will include the use of Bond Anticipation Notes (BANS) and General Obligation Bonds. BANS will be used during the course of construction to provide the necessary cash to complete the projects. Funding for BAN interest is included in the referendum and is not paid out of the General Fund. Upon project completion, the BANS are permanently financed and long-term debt service is included in the General Fund budget. This financing strategy allows for better planning and stabilization of annual debt service costs. A combination of 10- and 20-year bonds is used to ensure that debt does not exceed the useful life of the improvement.

### **Bond Anticipation Notes**

Unlike past years, the capital budget will not include any 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 May 31, 2009.

**CITY OF DANBURY  
STATEMENT OF DEBT LIMITATION  
MAY 31, 2009**

**Total Tax Collections**

For the year ended June 30, 2008 ..... \$ 154,031,429

**Reimbursement for Revenue Loss On:**

Tax Relief for Elderly ..... \$ 417,253

**BASE** ..... \$ 154,448,682

	<u>General Purpose</u>	<u>Schools</u>	<u>Sewers</u>	<u>Urban Renewal</u>	<u>Unfunded Pension</u>
<b>Debt Limitation</b>					
2 1/4 times base.....	\$ 347,509,535	\$	\$	\$	\$
4 1/2 times base.....		695,019,069			
3 3/4 times base.....			579,182,558		
3 1/4 times base.....				501,958,217	
3 times base.....					463,346,046
<b>Total Debt Limitation.....</b>	<u>\$ 347,509,535</u>	<u>\$ 695,019,069</u>	<u>\$ 579,182,558</u>	<u>\$ 501,958,217</u>	<u>\$ 463,346,046</u>

**Indebtedness**

**Outstanding Debt:**

Bonds Payable (1)	86,345,500	19,976,000	18,477,933	1,166,000	
Bonds Authorized But Unis:	25,416,900	2,462,000	1,340,000		
Short-Term Notes Payable	57,050,150	4,997,850	9,342,000		
<b>Total Indebtedness</b>	<u>168,812,550</u>	<u>27,435,850</u>	<u>29,159,933</u>	<u>1,166,000</u>	<u>-</u>

**DEBT LIMITATION IN EXCESS**

**OF INDEBTEDNESS** \$ 178,696,985 \$ 667,583,219 \$ 550,022,625 \$ 500,792,217 \$ 463,346,046

(1) Water debt and sewer assessment debt are excludable from the calculation of debt limitation as allowed by Connecticut General Statutes. Excluded from above is \$15,877,287 outstanding water bonds, \$961,163 outstanding water assessment bonds, \$20,000 water assessment notes, \$1,735,000 outstanding water notes, \$1,724,000 water assessment debt authorized but unissued, \$837,000 water debt authorized but unissued, \$3,681,886 outstanding sewer assessment bonds, \$1,200,000 outstanding sewer assessment notes, \$2,321,040 sewer assessment debt authorized but unissued, \$1,340,000 sewer debt authorized but unissued and \$9,342,000 of outstanding sewer notes.

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

**FISCAL YEARS 2003-04 TO 2007-08**

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b><u>REVENUES</u></b>					
Federal & State Governments	\$ 1,719,831	\$ 85,761	\$ 16,455,708	\$ 5,546,172	\$ 4,004,778
Interest Income	-	-	-	-	-
Other	-	-	13,685	-	-
<b>TOTAL REVENUE</b>	<b>1,719,831</b>	<b>85,761</b>	<b>16,469,393</b>	<b>5,546,172</b>	<b>4,004,778</b>
<b><u>EXPENDITURES</u></b>					
Capital Outlay	4,355,779	13,792,697	34,532,064	27,034,110	17,912,335
Principal Retirements	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>4,355,779</b>	<b>13,792,697</b>	<b>34,532,064</b>	<b>27,034,110</b>	<b>17,912,335</b>
Excess (Deficiency) of Revenues over Expenditures	<u>\$ (2,635,948)</u>	<u>\$ (13,706,936)</u>	<u>\$ (18,062,671)</u>	<u>\$ (21,487,938)</u>	<u>\$ (13,907,557)</u>
<b><u>OTHER FINANCING SOURCES</u></b>					
Bond/Note Proceeds	25,505,000	10,202,000	15,888,000	27,009,500	11,528,000
Transfers Out	(243,180)	-	-	-	-
Transfers In	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>432,500</u>	<u>500,000</u>
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>25,761,820</b>	<b>10,702,000</b>	<b>16,388,000</b>	<b>27,442,000</b>	<b>12,028,000</b>
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	<u>\$ 23,125,872</u>	<u>\$ (3,004,936)</u>	<u>\$ (1,674,671)</u>	<u>\$ 5,954,062</u>	<u>\$ (1,879,557)</u>
Beginning Fund Balance	\$ 8,704,643	\$ 31,830,515	\$ 28,825,579	\$ 27,150,908	\$ 33,104,970
Ending Fund Balance	\$ 31,830,515	\$ 28,825,579	\$ 27,150,908	\$ 33,104,970	\$ 31,225,413

Note: This schedule only shows fiscal years 2004-2008 because the City does not yet have actuals for 2009. The City does not make projections for its capital budget fund balance, 2009 is not shown.

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY  
AS OF MAY 31, 2009**

Fiscal Year	Principal Payments		Interest Payments		Total Debt Service
	<u>Public Imp</u>	<u>Schools</u>	<u>Public Imp</u>	<u>Schools</u>	
2008-2009	-	-	-	-	-
2009-2010	5,973,800	2,698,000	3,596,393	857,113	13,125,306
2010-2011	5,811,350	2,698,000	3,335,081	733,652	12,578,083
2011-2012	5,804,350	2,498,000	3,077,052	614,270	11,993,672
2012-2013	5,679,000	2,500,000	2,807,523	492,330	11,478,853
2013-2014	5,653,000	1,700,000	2,550,565	394,888	10,298,453
2014-2015	5,419,000	764,000	2,308,398	320,108	8,811,506
2015-2016	5,335,000	760,000	2,081,168	286,703	8,462,871
2016-2017	5,116,000	761,000	1,861,167	253,617	7,991,784
2017-2018	5,052,000	754,000	1,652,425	221,931	7,680,356
2018-2019	4,674,000	750,000	1,457,527	191,265	7,072,792
2019-2020	4,167,000	746,000	1,277,809	160,366	6,351,175
2020-2021	3,993,000	744,000	1,109,378	129,036	5,975,414
2021-2022	3,981,000	742,000	943,025	97,298	5,763,323
2022-2023	3,685,000	521,000	780,666	69,985	5,056,651
2023-2024	3,685,000	521,000	622,391	47,193	4,875,584
2024-2025	3,390,000	281,000	469,616	29,647	4,170,263
2025-2026	3,240,000	261,000	325,716	17,798	3,844,514
2026-2027	2,874,000	261,000	191,871	6,399	3,333,270
2027-2028	1,934,000	16,000	85,157	350	2,035,507
2028-2029	879,000	-	20,876	-	899,876
<b>Total</b>	<b>86,345,500</b>	<b>19,976,000</b>	<b>30,553,804</b>	<b>4,923,949</b>	<b>141,799,253</b>

OUTSTANDING SHORT TERM DEBT  
BOND ANTICIPATION NOTES ALL FUNDS AS OF 5/31/2009

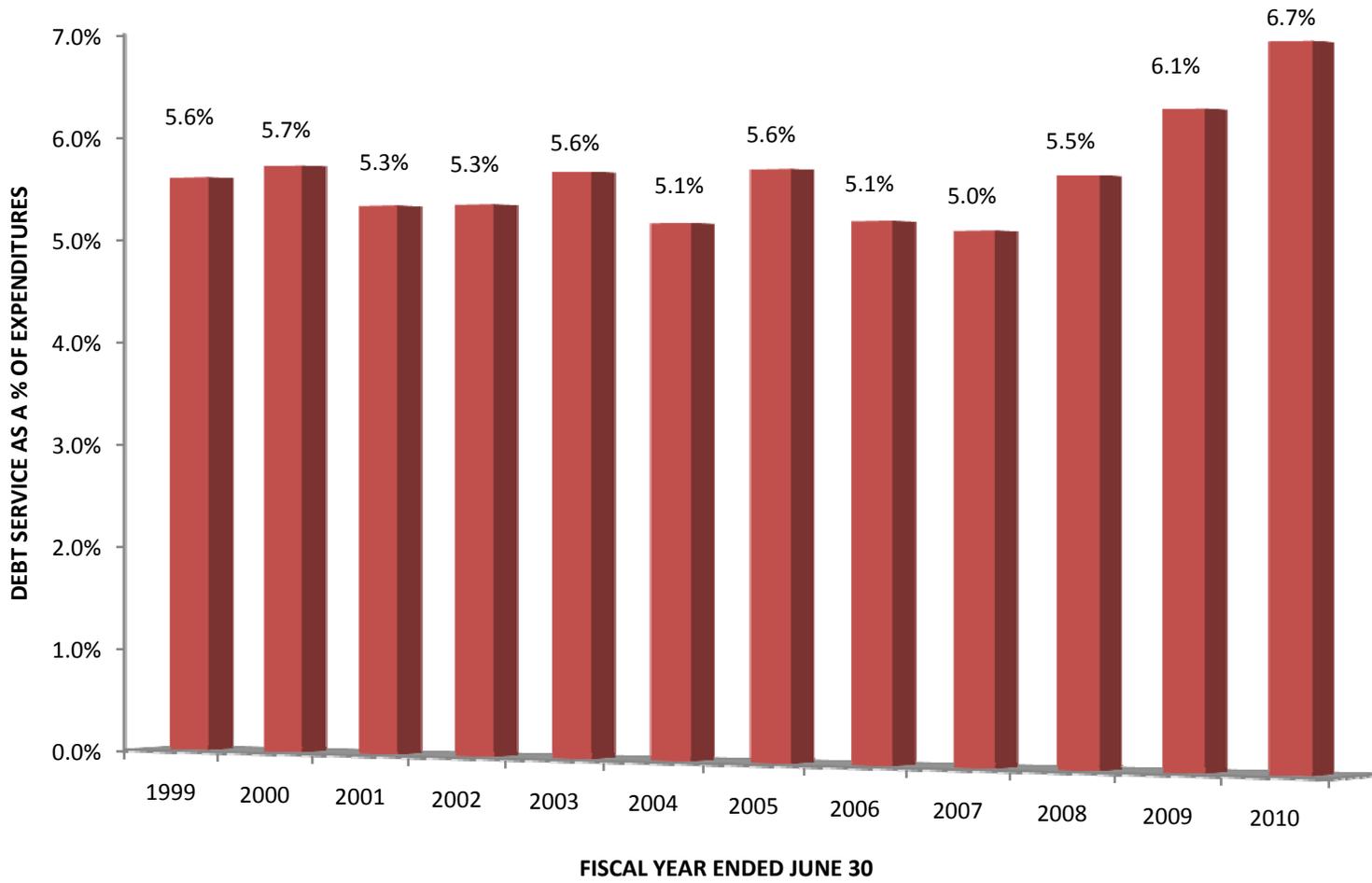
FUND	ISSUED	AMOUNT	EST INT	TOTAL DUE	DUE DATE
CAPITAL PROJ 06-07	08/01/08	500,000	13,756	513,756	7/30/09
CAPITAL PROJ 07-08	08/01/08	500,000	13,756	513,756	7/30/09
CAPITAL PROJ SCHOOL IMP	08/01/08	497,850	13,697	511,547	7/30/09
CAPITAL PROJ SCHOOL TECH	08/01/08	500,000	13,756	513,756	7/30/09
CAPITAL PROJ PUBLIC IMP	08/01/08	500,000	13,756	513,756	7/30/09
CAPITAL PROJ REC & FIELDS	08/01/08	500,000	13,756	513,756	7/30/09
CAP PROJ SEWER STUDY	08/01/08	500,000	13,756	513,756	7/30/09
Total		<b>3,497,850</b>	<b>96,231</b>	<b>3,594,081</b>	
21st CENTURY DANBURY PI	08/01/08	8,700,000	239,351	8,939,351	7/30/09
21st CENTURY DANBURY SEWER	08/01/08	4,084,000	112,357	4,196,357	7/30/09
21st CENTURY DANBURY WATER	08/01/08	1,300,000	35,765	1,335,765	7/30/09
Total		<b>14,084,000</b>	<b>387,473</b>	<b>14,471,473</b>	
HEAD START	08/01/08	4,000,000	110,046	4,110,046	7/30/09
Total		<b>4,000,000</b>	<b>110,046</b>	<b>4,110,046</b>	
DANBURY NEIGHBORHOOD BOND	08/01/08	2,000,000	55,023	2,055,023	7/30/09
DANBURY NEIGHBORHOOD WATER	08/01/08	435,000	11,968	446,968	7/30/09
Total		<b>2,435,000</b>	<b>66,991</b>	<b>2,501,991</b>	
OPEN SPACE	08/01/08	12,000,000	330,139	12,330,139	7/30/09
Total		<b>12,000,000</b>	<b>330,139</b>	<b>12,330,139</b>	
PUBLIC SAFETY BOND	08/01/08	32,350,150	890,004	33,240,154	7/30/09
Total		<b>32,350,150</b>	<b>890,004</b>	<b>33,240,154</b>	
PUBLIC SAFETY SEWER	08/01/08	4,758,000	130,900	4,888,900	7/30/09
Total		<b>4,758,000</b>	<b>130,900</b>	<b>4,888,900</b>	
SEWER ASSESSMENTS	08/01/08	1,200,000	33,014	1,233,014	7/30/09
Total		<b>1,200,000</b>	<b>33,014</b>	<b>1,233,014</b>	
WATER ASSESSMENTS	08/01/08	20,000	550	20,550	7/30/09
Total		<b>20,000</b>	<b>550</b>	<b>20,550</b>	
<b>TOTAL</b>		<b>74,345,000</b>	<b>2,045,350</b>	<b>76,390,350</b>	

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

Fiscal Year Ended 6/30	Total General Fund Expenditures	Long-Term Debt Service			Ratio of Total Debt Service To Total Expenditures
		Principal	Interest	Total	
*2010	202,270,205	8,671,800	5,016,507	13,688,307	6.7%
*2009	202,295,259	7,810,350	4,433,890	12,244,240	6.1%
2008	191,380,329	6,599,850	3,848,693	10,448,543	5.5%
2007	176,806,300	5,672,350	3,233,035	8,905,385	5.0%
2006	168,563,855	6,005,611	2,668,668	8,674,279	5.1%
2005	161,229,195	5,769,462	2,864,415	8,633,877	5.6%
2004	153,819,699	5,576,706	2,219,285	7,795,991	5.1%
2003	149,317,470	5,624,462	2,668,995	8,293,457	5.6%
2002	141,173,874	4,972,112	2,445,012	7,417,124	5.3%
2001	151,243,163	5,307,112	2,757,677	8,064,789	5.3%
2000	141,477,140	5,177,112	2,947,090	8,124,202	5.7%
1999	138,712,613	4,819,201	2,912,698	7,731,899	5.6%
1998	137,956,569	4,599,201	2,835,607	7,434,808	5.4%

\*Projected - based on Adopted Budget

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



Fiscal Years 2009 and 2010 are projected

**RATIO OF GENERAL BONDED DEBT TO ASSESSED VALUE AND PER CAPIT  
10 YEAR HISTORY  
AS OF MAY 31, 2009**

<u>Fiscal Year</u>	<u>Net Bonded Debt</u>	<u>Assessed Value</u>	<u>Ratio of Net Bonded Debt to Assessed Value</u>	<u>Population</u>	<u>Debt Per Capita</u>
*2009-2010	119,797,200	8,524,858,266	1.41%	79,226	1,505
2008-09	108,585,550	8,461,397,783	1.28%	79,285	1,371
2007-08	96,052,400	8,457,378,338	1.14%	78,221	1,207
2006-07	79,652,250	6,103,223,470	1.31%	77,353	1,030
2005-06	60,967,100	5,635,752,515	1.08%	77,353	788
2004-05	56,009,450	5,200,457,340	1.08%	77,353	724
2003-04	58,126,800	4,892,216,450	1.19%	74,848	777
2002-03	50,009,500	4,562,023,370	1.10%	74,848	668
2001-02	55,007,000	4,468,312,290	1.23%	74,848	735
2000-01	47,600,000	4,394,762,120	1.08%	74,848	636

\* Projected - based on FY09-10 Adopted Budget, which assumes additional debt of \$20,000,000 to be sold in July 2009.

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

PROJECT	AMOUNT	NOTES	GRANTS	LOCIP	NOTES	GRANTS	LOCIP	NOTES	GRANTS	LOCIP
		2007-2008	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010
SPILL PREVENTION CONTROL PLAN IMPLEMENTATION	50,000	50,000								
REPLACE ROOF PUBLIC WORKS OFFICE	53,000	53,000								
PUBLIC WORKS COMPLEX REPAIRS & RENOVATIONS	42,000	42,000								
VEHICLE REPLACEMENT - POLICE DEPARTMENT	125,000	125,000								
VEHICLE REPLACEMENT - HEALTH DEPARTMENT	56,000	56,000								
RICHTER PARK AUTHORITY MASTER PLAN	75,000	75,000								
PAVING & DRAINAGE	99,000	99,000								
NEWTOWN ROAD IMPROVEMENTS	25,000			25,000						
GERMANTOWN ROAD IMPROVEMENTS	40,000			35,950						
PARKS POND DAM REPAIRS	38,000			38,000						
SIDEWALK REPAIRS	100,000			83,036						
WHITE STREET STREETSCAPE	250,000			250,000						
ROGERS PARK FIELD REPAIRS	101,316			101,316						
PUBLIC SAFETY TECH/VEHICLE REPLACEMENT	500,000				500,000					
SCHOOL TECHNOLOGY	500,000				500,000					
REPLACE ROOF AT PARK AVENUE SCHOOL	471,600				471,600					
BROADVIEW MIDDLE SCHOOL WATER PUMPS	26,250				26,250					
RICHTER HOUSE IMPROVEMENTS	50,000				50,000					
HATTERS PARK INFIELD IMPROVEMENT	60,000				60,000					
VARIOUS DRAINAGE IMPROVEMENT PROJECTS	390,000				390,000					
PHOSPOROUS STUDY (To be paid out of Sewer Fund)	500,000				500,000					
SIDEWALK REPLACEMENT	200,000						200,000			
MODERNIZE LIBRARY HVAC SYSTEM - PHASE II	307,326						307,376			
TRAFFIC CALMING	21,850						21,850			
IMMANUEL LUTHERAN SCHOOL/HEAD START	2,000,000								2,000,000	
FEDERAL RD IMP: INTERNATIONAL - STARR RD	2,000,000								2,000,000	
KING ST. INTERMEDIATE: BOILER AND BURNER	65,000								65,000	
BROADVIEW MIDDLE SCHOOL STEAM BOILERS	123,050								123,050	
DHS FOUR BOILERS	220,000								220,000	

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

PROJECT	AMOUNT	NOTES	GRANTS	LOCIP	NOTES	GRANTS	LOCIP	NOTES	GRANTS	LOCIP
		2007-2008	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010
SENIOR CENTER BOILER AND BURNER	50,500									50,500
SENIOR CENTER MASONRY REPAIR	45,000									45,000
SIDEWALK REPAIR/REPLACEMENT - LIBRARY PL	100,000									100,000
HATTERS PARK BOWLING ALLEY ADA ACCESS	75,000									75,000
HATTERS PARK PAVILLION RENOVATION	75,000									75,000
CITY HALL ADA LAVATORY	61,000									61,000
LIBRARY FOUNTAIN PUMP MECHANISM REPLACEMENT	30,000									30,000
TARRYWILE PARK MANSION RENOVATIONS	75,000									75,000
TARRYWILE GREENHOUSE REPAIRS	16,789									16,789
<b>TOTAL</b>	<b>9,017,681</b>	<b>500,000</b>	<b>0</b>	<b>533,302</b>	<b>2,497,850</b>	<b>0</b>	<b>529,226</b>	<b>0</b>	<b>4,408,050</b>	<b>528,289</b>

CITY OF DANBURY  
CAPITAL IMPROVEMENT PROGRAM FY 09-10 - FY 14-15

Priority	PROJECT DESCRIPTION	Dept. Requested	Currently Funded	2009-2010 Planning Commission Recommended	2009-2010 Mayor Recommended	Six-Year Cost Estimate											
						FY 10/11	FY 11/12	FY 12/13	FY13/14	FY 14/15	Deferred						
	<b>DATA PROCESSING</b>																
**1	GIS Fly-over/Maintenance	450,000				150,000	b	60,000	b	60,000	b	60,000	b	60,000	b	60,000	b
**2	Data Center Air Conditioning	30,000				30,000	b										
*3	Network Infrastructure	200,000								200,000	b						
4	Off-site Back-up System	30,000										30,000	b				
	<b>ENGINEERING</b>																
	<b>General</b>																
**	Crosby Street Bridge	1,452,500	150,000	s/f		912,502	s/f										
						389,998	b										
**	Immanuel Lutheran School/Head Start	9,500,000	7,500,000	b	2,000,000	2,000,000	s/f										
*	Kenosia Park Artificial Turf Field	1,630,000	200,000	b				1,430,000	b								
*	Olive St./Tilden Rd. Sewer Extension	865,510	95,510	a				770,000	a								
*	Olive St./Tilden Rd. Storm Drainage Project	315,000	17,500	a				297,500	b								
*	Cornell Hills Sewer and Water	3,600,000	399,600	a				3,200,400	a								
**1	East Franklin Street Bridge	2,750,000						1,197,500	s/f								
								1,552,500	b								
**3	DHS Fire Alarm	480,000						480,000	b								
**4	Bridge Maintenance	100,000								100,000	b						
**5	Citywide Drainage Study & Mapping Phase II	300,000								300,000	b						
*7	Traffic Calming and School Safety Projects	100,000										100,000	b				
*8	Uninterrupted Power Supply for Traffic Signals	100,000										100,000	b				
*9	GIS	250,000										150,000	b	100,000	b		
10	Tamarack/Virginia Avenues Redesign	100,000												100,000	b		
*11	Chambers/Zinn Road Redesign	25,000										25,000	b				
*12	Mill Ridge Primary School Parking Lot Expansion	100,000										100,000	b				
*13	Hawthorne Terrace Water System - Phases II and III	303,000										303,000	a				
*14	Relocation of Traffic Signal Equip. - Main/North St.	25,000										25,000	b				
*15	Chestnut/Wildman Sts. Drainage Improvements	2,250,000										2,250,000	b				

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CITY OF DANBURY  
CAPITAL IMPROVEMENT PROGRAM FY 09-10 - FY 14-15

Priority	PROJECT DESCRIPTION	Dept. Requested	Currently Funded	2009-2010 Planning Commission Recommended	2009-2010 Mayor Recommended	Six-Year Cost Estimate						Deferred	
						FY 10/11	FY 11/12	FY 12/13	FY13/14	FY 14/15			
*16	DHS Science Lab Renovations	2,600,000						1,300,000	s/f				
								1,300,000	b				
*17	Parks Pond Dam Repairs	470,000						313,500	s/f				
								156,500	b				
*19	Old East Ditch Drainage Improvements - Phase II	2,500,000						2,500,000	b				
*20	Comprehensive Water Distribution Study Update	100,000								100,000	b		
*21	Comprehensive Sewage System Study Update	100,000								100,000	b		
*22	Southern Blvd/Lincoln Ave Intersection Improvements	200,000								200,000	b		
*23	West/Foster/Terrace St. Intersection Improvements	100,000								100,000	b		
*24	Mountainville Rd/Southern Blvd Intersection Imprv mn	200,000								200,000	b		
*25	Wooster Heights Road Safety Improvements	100,000								100,000	b		
*26	West Street Corridor Traffic Improvement Study	240,000								240,000	b		
*27	Hayestown Ave School Parking Lot Expansion	200,000								200,000	b		
*28	New Street Fire house Parking Lot Expansion	75,000								75,000	b		
*29	Public Works Complex Entrance Improvement	100,000										100,000	b
*30	Blind Brook Channel Improvements - Phase II	4,000,000								2,000,000	b	2,000,000	b
*31	US Route 6 - Lake Ave Extension, Sidewalks	275,000					220,000	s/f					
							55,000	b					
*32	US Route 6 (Mill Plain/Lake Ave Extension) Widening	10,000,000					10,000,000	s/f					
*33	Tamarack/Hospital Ave Intersection Improv. and Sign	300,000										300,000	b
*34	Hatter's Park Parking Lot and Walkway - Phase II	320,000										320,000	b
*35	Miry Brook Rd/Backus Ave Intersection Improvemen	200,000										200,000	b
*36	Route 53, South/Triangle Street Sidewalk Improveme	275,000					220,000	s/f					
							55,000	b					
*37	Rte 53, South/Triangle Street/Coal Pit Int. Imprv mts	2,000,000					2,000,000	s/f					
*38	Rte 53 - Main St. Imprv mts (Boughton to Memorial Dr	2,000,000								2,000,000	s/f		
*39	Rte 53 - Main St. S/W Imprv mts (Boughton to Mem.D	275,000								25,000	b	220,000	s/f
												30,000	b

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CITY OF DANBURY  
CAPITAL IMPROVEMENT PROGRAM FY 09-10 - FY 14-15

Priority	PROJECT DESCRIPTION	Dept. Requested	Currently Funded	2009-2010 Planning Commission Recommended	2009-2010 Mayor Recommended	Six-Year Cost Estimate						Deferred	
						FY 10/11	FY 11/12	FY 12/13	FY13/14	FY 14/15			
*40	Rte 37 - Padanaram/Stacey Rd. Intersection Impvmts	3,750,000				3,750,000	s/f						
*41	Rte 37 - Padanaram/Stacey Rd. Sidewalk Improvement	275,000				220,000	s/f						
						55,000	b						
*42	Rte 37-North St I84 Interchange Improvements	7,500,000				7,500,000	s/f						
*43	Rte 37-North St Sidewalk Improvements	275,000				220,000	s/f						
						55,000	b						
*44	Backus Avenue Traffic Signal Coordination	1,100,000				1,100,000	s/f						
*46	Rte 805 Federal Rd Imprvts-International Rd. to Starr Rd	2,000,000		2,000,000	2,000,000	s/f							
*47	Rte 805 Federal Rd Sidewalks - International to Starr Rd	275,000				220,000	s/f						
						55,000	b						
*48	Rte 806 New town Rd Impvmts - Plumtrees to OSR Rd	10,000,000				10,000,000	s/f						
*49	Rte 806 New town Rd Sidewalk - Plumtrees to OSR Rd	275,000				220,000	s/f						
						55,000	b						
50	Rogers Park Picnic Pavilion	250,000								50,000	b	200,000	b
51	Rogers Park Master Plan Implementation	1,200,000										1,200,000	b
52	Private Road Improvements for City Acceptance	9,000,000											9,000,000
													b
	<b>EQUIP. MAINTENANCE</b>												
**1	In Ground Lift Replacement	150,000				100,000	o					50,000	o
**2	Road Sweeper Overhaul Program	225,000				80,000	o	70,000	o			75,000	o
**3	Dump Body Replacement Program - 6 wheel dump truck	420,000				140,000	o	140,000	o			140,000	o
**4	Forklift with Lifting Capacity	35,000								35,000	o		
**5	Truck Washing System	150,000								150,000	o		
	<b>FIRE</b>												
*1	Aerial Device	1,000,000						1,000,000	b				
**2	Airpacks	173,610				173,610	b						
**3	Engine #24 Repaving	32,000				32,000	b						

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CITY OF DANBURY  
CAPITAL IMPROVEMENT PROGRAM FY 09-10 - FY 14-15

Priority	PROJECT DESCRIPTION	Dept. Requested	Currently Funded	2009-2010 Planning Commission Recommended	2009-2010 Mayor Recommended	Six-Year Cost Estimate						Deferred
						FY 10/11	FY 11/12	FY 12/13	FY13/14	FY 14/15		
4	Purchase Triple Combination Pumper	450,000						450,000	b			
*5	Purchase Triple Combination Pumper	490,000								490,000	b	
6	Purchase Triple Combination Pumper	530,000										530,000
*7	Volunteer Station Construction	1,345,000						1,345,000	b			
8	New Headquarters	50,000,000										50,000,000
9	Facility Renovations											
	Engine 24 Station Repairs	137,000										137,000
	Engine 23 Station Renov. to Add Elevator and Stairwell	180,000										180,000
	Remodel Volunteer Stations 3,4,5,6,7,8 HVAC/windows	100,000										100,000
	Engine 24 Generator and Fuel Tank Installation	45,000										45,000
*10	Fire School Classroom Building	1,300,000								1,300,000	b	
11	Apparatus/Repair Facility	2,000,000										2,000,000
*12	Modular Training Tower at Plumtrees Facility	460,000										460,000
13	Replace Communications Equipment	25,000			25,000	d						
14	Replace FD Equipment	50,000			50,000	d						
	<b>FORESTRY</b>											
**1	Replacement of Forestry Equipment	345,000					280,000	b				65,000
**2	Removal of Dead Trees	350,000					150,000	s/f	100,000	s/f	100,000	s/f
**3	Removal/Replacement of DTTrees & Sidewalks	2,300,000							1,300,000	s/f	400,000	s/f
	<b>HIGHWAY</b>											
**1	Replacement of Highway Dept. Equipment	5,500,000				1,100,000	o	1,100,000	o	1,100,000	o	1,100,000
**2	Existing Paving, Drainage and Road Improvements	24,433,790				4,886,758	s/f	4,886,758	s/f	4,886,758	s/f	4,886,758
**3	Guide Rail Replacement Program	625,000				150,000	s/f	150,000	s/f	150,000	s/f	100,000
**4	Repave School Parking Lots and Driveways	720,090				136,080	s/f	139,860	s/f	109,620	s/f	139,860
**5	Repair and Install New Sidewalks	1,500,000		100,000	100,000	400,000	s/f	400,000	s/f	200,000	s/f	200,000
**6	River, Stream and Pond Dredging	700,000				300,000	b	100,000	b	100,000	b	100,000
**7	Construct New Shed for Sand Spreaders and Plows	250,000						250,000	o			

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CITY OF DANBURY  
CAPITAL IMPROVEMENT PROGRAM FY 09-10 - FY 14-15

Priority	PROJECT DESCRIPTION	Dept. Requested	Currently Funded	2009-2010 Planning Commission Recommended	2009-2010 Mayor Recommended	Six-Year Cost Estimate						Deferred			
						FY 10/11	FY 11/12	FY 12/13	FY13/14	FY 14/15					
*8	Street Sign Upgrade Program	80,000						40,000	s/f		40,000	s/f			
*9	Public Works Complex Controlled Entry Gate	75,000									75,000	s/f			
	<b>PARK MAINTENANCE</b>														
**1	Replacement of Park Maintenance equipment	1,619,000				334,000	o	200,000	o	225,000	o	192,000	o	668,000	o
*2	City-wide Playground Inspections	70,000						10,000	s/f	20,000	s/f	20,000	s/f	20,000	s/f
*3	DHS JV Baseball/Softball Field Improvements	240,000						80,000	s/f			80,000	s/f	80,000	s/f
*4	Park Furniture and Equipment	120,000						40,000	o			40,000	o	40,000	o
	<b>PLANNING</b>														
**1	White Street Streetscape Imprvmts-Patriot Dr. to Main St	1,753,849	658,849	l		500,000	s/f								
			595,000	b											
	<b>POLICE</b>														
**1	Public Safety Radio Network	11,000,000												#####	b
**2	Patrol Vehicle Replacement	550,000			226,000	d	550,000	b							
**3	Administrative Vehicle Replacement	228,000						228,000	b						
**4	CAD/RMS Software	500,000						500,000	b						
**5	Scheduling Management Software	45,000								45,000	b				
**6	SWAT Equipment upgrade	60,000								60,000	b				
**7	SWAT Equipment Van	73,000								73,000	b				
*8	Crime Scene Evidence Van	70,000										70,000	b		
*9	Animal Transport Unit	45,000										45,000	b		
*10	Animal Pound Renovations	250,000												250,000	b
*11	Narrow Band Complaint Radio System	80,000												80,000	b
	<b>PUBLIC BUILDINGS</b>														
	<b>General</b>														
**1	Complete Masonry Repairs at Public Works Complex	40,000						40,000	b						

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CITY OF DANBURY  
CAPITAL IMPROVEMENT PROGRAM FY 09-10 - FY 14-15

Priority	PROJECT DESCRIPTION	Dept. Requested	Currently Funded	2009-2010 Planning Commission Recommended	2009-2010 Mayor Recommended	Six-Year Cost Estimate						Deferred
						FY 10/11	FY 11/12	FY 12/13	FY13/14	FY 14/15		
**2	Purchase Thermal Imager	36,300				36,300	b					
**3	Replace Highway Garage Windows	85,000					85,000	b				
*4	New Pick-up, Utility Body and Plow	31,500					31,500	b				
*5	Roof Status Report and Recommendations	75,075					75,075	b				
**6	Renov ate Highway Department Staff Facilities	50,000					50,000	b				
*7	Extend Garage for Highway and Public Buildings	1,443,750									1,443,750	b
*8	Install New Masonry Veneer at Garage #4	433,125					433,125	b				
*9	Replace Emergency Generator at Homeless Shelter	47,355				47,355	s/f					
*10	Repaint Exterior Portico at Union Station	50,000							50,000	b		
*11	Structural Repairs to Patriot Garage	138,600							138,600	b		
*12	Renov ate Lavatory at WIC Building	53,000									53,000	s/f
*13	Paint Interior and Exterior of WIC Building	45,000									45,000	s/f
*14	Install Storm Windows in WIC Building	28,000									28,000	s/f
	<b>City Hall</b>											
*1	Handicap Lavatory on 3rd Floor	61,000		61,000	61,000							
**2	Maintain Interior Finishes at City Hall	38,641				38,641	s/f					
**3	Replace Floor Covering in City Hall	55,546					55,546	s/f				
*4	Partitions in the Building Department	43,000									43,000	s/f
**5	HVAC Control Upgrades for Older Buildings	294,742					294,742	b				
**6	Extend Passcard Security System	89,762					89,762	s/f				
**7	Ext. Improvements at City Hall - Building and Grounds	75,075					75,075	s/f				
*8	Replace Windows/Ext. Canopy-City Hall South Entrance	33,829									33,829	s/f
	<b>Library</b>											
**1	Modernize HVAC System - Phase II	1,068,638	307,376			761,262	b					
**2	Replace Chiller and Cooling Tower	322,500				322,500	b					
3	Fountain Pump Mechanism Replacement	30,000		30,000	30,000							

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CITY OF DANBURY  
 CAPITAL IMPROVEMENT PROGRAM FY 09-10 - FY 14-15

Priority	PROJECT DESCRIPTION	Dept. Requested	Currently Funded	2009-2010 Planning Commission Recommended	2009-2010 Mayor Recommended	Six-Year Cost Estimate						Deferred
						FY 10/11	FY 11/12	FY 12/13	FY13/14	FY 14/15		
**3A	Library Plaza Sound System	67,598					67,598	s/f				
*4	Renovations to First Floor Technology Center	96,720							96,720	s/f		
*5	Replace Book Elevator	30,608							30,608	s/f		
	<b>Old Library</b>											
**1	Replace Gutters	45,000			25,000	d	20,000	b				
**2	Masonry Rehab and Deterioration Prevention	500,250						500,250	b			
**3	Restore Mural	34,868					17,434	s/f				
							17,434	b				
	<b>Parks</b>											
**1	Handicap Access to Hatter's Park Bowling Alley	75,000		75,000	75,000	l						
**2	Refurbish Pavilion at Hatter's Park	75,000		75,000	75,000	l						
**2A	Refurbish Lavatories at Hatter's Park	202,725						202,725	s/f			
**3	Bear Mountain Cottage Improvements	41,400						41,400	b			
**4	Improvements/Enhancements to Lion's Way Blg/Grounds	96,023						96,023	s/f			
**5	Repairs and Improvements - Various Park Blgs	42,500						42,500	s/f			
	<b>Schools</b>											
**1	Replace Steam Traps and Valves at Park Avenue Elem.	62,128					62,128	b				
**2	Replace Roof - Stadley Rough Elementary	1,551,600					1,551,600	b				
**3	Replace one Boiler and Burner - King St. Intermediate	65,000		65,000	65,000	s/f						
**4	Replace Steam Boilers at Broadview MS	123,050		123,050	123,050	s/f						
**5	Replace Four Boilers at DHS	220,000		220,000	220,000	s/f						
**6	Hazmat Removal in Storage Room at South St. Elem	57,500					57,500	s/f				
**7	Correct ADA Code Compliance Issues at DHS	1,082,049					1,082,049	b				
**8	Continue Installation of Fire Sprinklers at DHS	1,600,000					1,600,000	b				
**9	Repair and Waterproof Ext./Repair Int. Masonry-ACE	310,500					310,500	b				
**10	Replace Existing Electric Service at Pembroke Elementa	421,906					421,906	b				

a - assessment (bonded)

b - bonds/notes

d - department operating budget

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s/f - State and/or Federal funding

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CITY OF DANBURY  
CAPITAL IMPROVEMENT PROGRAM FY 09-10 - FY 14-15

Priority	PROJECT DESCRIPTION	Dept. Requested	Currently Funded	2009-2010 Planning Commission Recommended	2009-2010 Mayor Recommended	Six-Year Cost Estimate						Deferred
						FY 10/11	FY 11/12	FY 12/13	FY13/14	FY 14/15		
**3A	Library Plaza Sound System	67,598					67,598	s/f				
*4	Renovations to First Floor Technology Center	96,720							96,720	s/f		
*5	Replace Book Elevator	30,608							30,608	s/f		
	<b>Old Library</b>											
**1	Replace Gutters	45,000			25,000	d	20,000	b				
**2	Masonry Rehab and Deterioration Prevention	500,250						500,250	b			
**3	Restore Mural	34,868					17,434	s/f				
							17,434	b				
	<b>Parks</b>											
**1	Handicap Access to Hatter's Park Bowling Alley	75,000		75,000	75,000	l						
**2	Refurbish Pavilion at Hatter's Park	75,000		75,000	75,000	l						
**2A	Refurbish Lavatories at Hatter's Park	202,725						202,725	s/f			
**3	Bear Mountain Cottage Improvements	41,400						41,400	b			
**4	Improvements/Enhancements to Lion's Way Blg/Grounds	96,023						96,023	s/f			
**5	Repairs and Improvements - Various Park Blgs	42,500						42,500	s/f			
	<b>Schools</b>											
**1	Replace Steam Traps and Valves at Park Avenue Elem.	62,128					62,128	b				
**2	Replace Roof - Stadley Rough Elementary	1,551,600					1,551,600	b				
**3	Replace one Boiler and Burner - King St. Intermediate	65,000		65,000	65,000	s/f						
**4	Replace Steam Boilers at Broadview MS	123,050		123,050	123,050	s/f						
**5	Replace Four Boilers at DHS	220,000		220,000	220,000	s/f						
**6	Hazmat Removal in Storage Room at South St. Elem	57,500					57,500	s/f				
**7	Correct ADA Code Compliance Issues at DHS	1,082,049					1,082,049	b				
**8	Continue Installation of Fire Sprinklers at DHS	1,600,000					1,600,000	b				
**9	Repair and Waterproof Ext./Repair Int. Masonry -ACE	310,500					310,500	b				
**10	Replace Existing Electric Service at Pembroke Elem	421,906					421,906	b				

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CITY OF DANBURY  
 CAPITAL IMPROVEMENT PROGRAM FY 09-10 - FY 14-15

Priority	PROJECT DESCRIPTION	Dept. Requested	Currently Funded	2009-2010 Planning Commission Recommended	2009-2010 Mayor Recommended	Six-Year Cost Estimate						Deferred
						FY 10/11	FY 11/12	FY 12/13	FY13/14	FY 14/15		
**35	Replace Transite Panels at Mill Ridge Intermediate	143,750					143,750	b				
**36	Replace Transite Panels at Mill Ridge Primary	362,250					362,250	b				
*37	Repair Water Damaged Soffit at Rogers Park MS	82,225								82,225	b	
*38	Replace Exterior Wood Doors at King St. Intermediate	34,500								34,500	b	
**39	Full Service on all Steam Traps	36,800					36,800	s/f				
*40	Insulate Piping, Valves and Equipment at DHS	28,750								28,750	b	
*41	Replace All Windows at King Street Intermediate	388,125								388,125	b	
*42	Replace Windows at ACE	332,062								332,062	b	
*43	Replace Metal Windows at Hayestown Elementary	1,035,000								1,035,000	b	
**44	Replace Metal Windows at Shelter Rock Elementary	646,875					646,875	b				
**45	Replace Metal Windows at South Street Elementary	258,750					258,750	b				
**46	Replace Metal Windows at Stadley Rough Elementary	388,125					388,125	b				
**47	Replace Metal Windows at Rogers Park MS	258,750					258,750	b				
**48	Replace Metal Windows at Pembroke Elementary	388,125					388,125	b				
*49	Replace Metal Windows at Mill Ridge Intermediate	1,552,500					1,552,500	b				
**50	Replace Wood Windows at South Street Elementary	287,500					287,500	b				
**51	Replace Wood Windows at Morris Street School	646,875					646,875	b				
**52	Replace 36 HID Electrical Fixtures at Rogers Park MS	31,500					31,500	b				
**53	Replace Damaged Sodium Vapor Lighting - Mill Ridge Int	32,344					32,344	b				
**54	Replace HID Electrical Fixtures on Exterior of Pembroke	44,850					44,850	b				
*55	Replace Cafeteria Lighting at Shelter Rock Elementary	59,800							59,800	b		
*56	Replace Stage/Theatre Lighting at Great Plain Elementary	258,750							258,750	b		
**57	Replace Damaged Baseboard Radiators at DHS	42,550					42,550	b				
**58	Remove Covers and Clean Radiation at DHS	41,400					41,400	b				
*59	Replace Interior Doors at Park Avenue Elementary	166,778								166,778	b	
**60	Clean Ductwork at Broadview MS	43,125					43,125	s/f				

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CITY OF DANBURY  
CAPITAL IMPROVEMENT PROGRAM FY 09-10 - FY 14-15

Priority	PROJECT DESCRIPTION	Dept. Requested	Currently Funded	2009-2010 Planning Commission Recommended	2009-2010 Mayor Recommended	Six-Year Cost Estimate						Deferred
						FY 10/11	FY 11/12	FY 12/13	FY13/14	FY 14/15		
**61	Clean Ductwork at DHS	50,312						50,312	b			
**62	Clean Interior Exhaust Duct at DHS	79,062						79,062	b			
*63	Clean Ductwork at Hayestown Elementary	28,750								28,750	b	
**64	Clean Ductwork at King Street Primary	40,250						40,250	b			
*65	Clean Ductwork at Park Avenue Elementary	71,875								71,875	b	
*66	Clean Ductwork Distribution at Rogers Park MS	143,750								143,750	b	
*67	Clean Ductwork at Stadley Rough Elementary	28,750								28,750	b	
*68	Clean Interior Ductwork at South Street Elementary	34,500								34,500	b	
*69	Clean All Ductwork at South Street Elementary	28,750								28,750	b	
**70	Clean Ductwork at Shelter Rock Elementary	28,750						28,750	b			
*71	Replace Stage Curtains at Great Plain Elementary	77,625								77,625	b	
*72	Replace Lavatory Fixtures and Plumbing at King St. Int.	74,864								74,864	s/f	
	<b>Senior Center</b>											
**1	Replace Boiler and Burner	50,500		50,500	50,500							
**2	Clean/Seal Masonry, Repair/Repaint Trim	45,000		45,000	45,000							
**3	Replace HVAC in Large Meeting Room	30,500				30,500	s/f					
	<b>RECREATION</b>											
*1	Kaplanis Field Lighting	95,000						95,000	b			
*2	Danbury Dog Park	75,000						50,000	b	25,000	b	
3	Surveillance Cameras - Various Field Locations	25,000									25,000	b
4	DHS Bleachers/Press Box for Varsity Baseball/Softball	150,000									150,000	b
	<b>RICHTER PARK</b>											
**1	Sediment Removal - Holes #1 and 8	40,000										40,000 s/f
**2	Replacement of Dump Truck	50,000										50,000 s/f
*3	Replace Turf Maintenance Building	730,000										730,000 s/f

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CITY OF DANBURY  
 CAPITAL IMPROVEMENT PROGRAM FY 09-10 - FY 14-15

Priority	PROJECT DESCRIPTION	Dept. Requested	Currently Funded	2009-2010 Planning Commission Recommended	2009-2010 Mayor Recommended	Six-Year Cost Estimate						Deferred	
						FY 10/11	FY 11/12	FY 12/13	FY13/14	FY 14/15			
*4	Replace 6,280 LF of Cart Paths	150,000										150,000	s/f
5	New Hole #10. Driving Range, Parking Lot Modificati	400,000										400,000	s/f
	<b>SOLID WASTE/RECYCLE</b>												
**1	Install Roof Over Gas System Equipment	28,000				28,000	b						
*2	Landfill Road Maintenance	25,000						25,000	b				
	<b>TARRYWILE PARK</b>												
**1	Greenhouse Repairs	25,000		16,789	16,789	l	8,211	s/f					
**2	Parking Improvements - Phase I												
	Mansion Lower Lot Expansion	110,000						110,000	b				
	Farm Area Lot for Pavilion Use	60,000						60,000	b				
**3	Mansion Renovation and Redecoration	75,000		75,000	75,000	l							
**4	Hearthstone Castle Stabilization	250,000					250,000	s/f					
*5	Red Barn Environmental Center Renovations	30,000							30,000	b			
*6	Milking Parlor Rehabilitation	150,000							150,000	b			
*7	Camp Building Preservation												
	Roof Replacement	25,000							25,000	s/f			
	Building Repairs	25,000							25,000	s/f			
*8	Hearthstone Castle Preservation	1,000,000										1,000,000	b
9	Parking Improvements - Phase II												
	Farmhouse Access Driveway to Old Farm Road	60,000										60,000	b
	Terre Haute Road - Ives Trail Access Parking	60,000										60,000	b
10	Truck Replacement	30,000										30,000	b

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CITY OF DANBURY  
CAPITAL IMPROVEMENT PROGRAM FY 09-10 - FY 14-15

Priority	PROJECT DESCRIPTION	Dept. Requested	Currently Funded	2009-2010 Planning Commission Recommended	2009-2010 Mayor Recommended	Six-Year Cost Estimate						Deferred					
						FY 10/11	FY 11/12	FY 12/13	FY13/14	FY 14/15							
11	Tractor Replacement	40,000									40,000	b					
12	Wetlands Boardwalk	150,000									150,000	s/f					
<b>TOTAL CITY</b>		<b>230,070,155</b>	<b>9,923,835</b>	<b>4,936,339</b>	<b>5,262,339</b>	<b>63,107,342</b>	<b>19,787,339</b>	<b>20,174,115</b>	<b>20,829,178</b>	<b>18,857,007</b>	<b>72,430,000</b>						
<b>SEWER</b>																	
**1	Sulphur Dioxide Gas Conversion (Veolia)	450,000		450,000		o											
	Comprehensive Sewage Sys Study - Update	400,000							400,000	o							
**2	Comprehensive I & II Study	350,000		120,000		o	115,000	o	115,000	o							
**3	Screw Pump (Gear Drive) Replacement	135,000		135,000		o											
**4	Truck/Sewer Vehicle Replacement (Veolia)	75,000		75,000		o											
**5	New Sewer Collection Sys Vacuum/Jet Truck	300,000		300,000		o											
**6	Digester #2 Piping Replacement (WPCP)	90,000		90,000		o											
**7	Roof Replacement Program	1,654,000		448,000		o		285,000	o	331,000	o	292,000	o	263,000	o	35,000	o
**8	Belt Filter Press Replacement	1,040,000		1,040,000		o											
*9	Digester Cleaning (Veolia) Phase II	214,000		214,000		o											
**10	Plant Water System Upgrade at WPCP	250,000		250,000		o											
*11	Sheriden St.- Sep. of Combined Storm/Sanitary	350,000		350,000		o											
*12	Grease Handling Facility	400,000		150,000		o	150,000	o	100,000	o							
*13	Step Screen at Bypass Channel at WPCP Head	109,000		109,000		o											
*14	Fire Alarm System Upgrade	110,000		110,000		o											
*15	Odor Control Upgrade at WPCP	804,000		210,000		o	210,000	o	384,000	o							
*16	Pump Replacement Program (Veolia)	823,000		423,000		o	133,000	o	97,000	o	85,000	o	85,000	o			
*17	Pump Station Upgrade and Replacement Prog. (	439,000		214,000		o	108,000	o	117,000	o							

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CITY OF DANBURY  
 CAPITAL IMPROVEMENT PROGRAM FY 09-10 - FY 14-15

Priority	PROJECT DESCRIPTION	Dept. Requested	Currently Funded	2009-2010 Planning Commission Recommended	2009-2010 Mayor Recommended	Six-Year Cost Estimate						Deferred					
						FY 10/11	FY 11/12	FY 12/13	FY13/14	FY 14/15							
*18	Lab Equip. Replacement Prog. (Veolia) + HVAC Rep	77,000		77,000		o											
*19	West Side Sewer Line Program Phase II	12,855,000		643,000		a	2,175,000	a	3,531,000	a	3,310,000	a	2,207,000	a	989,000	a	
*20	WPCP Site Drainage Repairs	110,000		110,000		o											
*21	Underground Storage Tank Removal	110,000		110,000		o											
*22	Collection System Upgrades	551,000		551,000		o											
*23	HVAC Repairs (Veolia) - Operations Building	56,000		56,000		o											
24	Hillside Sewer Ext and Pump Station Removal	250,000		250,000		o											
25	Reconstruct Septic Hauling Road	107,000		107,000		o											
26	Westville Avenue Line Replacement	595,000		297,000		a	298,000	a									
*27	WPCP - BNR Upgrades	122,000,000								2,000,000	o	#####	o	24,000,000	o	81,000,000	o
	<b>TOTAL SEWER</b>	<b>144,704,000</b>	<b>0</b>	<b>6,889,000</b>			<b>3,189,000</b>		<b>4,629,000</b>	<b>5,726,000</b>		<b>#####</b>		<b>25,252,000</b>		<b>81,035,000</b>	
	<b>WATER</b>																
**1	Complete Hydrant Replacement Program	390,000		390,000		o											
**2	Comprehensive Water Distribution Study - Update	400,000										400,000	o				
**3	Water Treatment Residuals Management - West Lake	294,000		294,000		o											
**4	Abandonment/Demo Old Well Houses (12 Sites)	269,000		269,000		o											
**5	Geographic Information Systems	535,000		535,000		o											
**6	Complete Revenue Meter Replacement Project	1,000,000		500,000		o	500,000	o									
*7	SCADA- Water Treatment Plants	512,000		156,000		o	168,000	o	168,000	o	20,000	o					
*8	Leak Detection/Water Loss Reduction/Audit	162,000		162,000		o											
*9	Raw Water Supply Piping Improvements - West Lake	3,423,000		663,000		o	1,379,000	o	1,381,000	o							
*10	Margerie High Service Tank and Interconnection	5,076,000		372,000		o	918,000	o	1,470,000	o	1,470,000	o	846,000	o			

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CITY OF DANBURY  
CAPITAL IMPROVEMENT PROGRAM FY 09-10 - FY 14-15

Priority	PROJECT DESCRIPTION	Dept. Requested	Currently Funded	2009-2010 Planning Commission Recommended	2009-2010 Mayor Recommended	Six-Year Cost Estimate						Deferred						
						FY 10/11	FY 11/12	FY 12/13	FY13/14	FY 14/15								
	<b>WATER</b>																	
*11	Water Supply Safe Yield Improvement Projects	5,000,000		2,000,000		o	1,000,000	o	1,000,000	o	1,000,000	o						
*12	West Lake- High Lift Pump Station Upgrade	331,000		331,000		o												
*13	West Lake - New Drives and Controls for Flocculators	82,000						82,000	o									
*14	West Lake - New Sludge Collection System	400,000		150,000		o	250,000	o										
*15	Building Roof Replacement Program	1,544,000		155,000		o	320,000	o	38,000	o	46,000	o	96,000	o	101,000	o	788,000	o
*16	Water Main Replacement/Upgrades	2,000,000		600,000		o	1,000,000	o	400,000	o								
*17	Power Operated Equipment	300,000		300,000		o												
18	Transportation Equipment	300,000		300,000		o												
19	Middle River Rd Retaining Wall Repair/Replacement	2,000,000		600,000		o	1,000,000	o	400,000	o								
20	Complete Pleasant Acres Watermain Replacement	1,000,000		500,000		o	500,000	o										
21	Maj. Rep. to Lower Kohanza/Padanaram Pump Hses	114,000		114,000		o												
	<b>TOTAL WATER</b>	<b>25,132,000</b>	<b>0</b>	<b>8,391,000</b>			<b>7,035,000</b>		<b>4,939,000</b>		<b>2,536,000</b>		<b>1,342,000</b>		<b>101,000</b>		<b>788,000</b>	
**	<b>Urgent</b>																	
*	<b>Necessary</b>																	
	<b>Desirable</b>																	
	<b>SUMMARY</b>																	
	<b>CITY TOTAL</b>	<b>230,070,155</b>	<b>9,923,835</b>	<b>4,936,339</b>	<b>5,262,339</b>		<b>63,107,342</b>		<b>19,787,339</b>		<b>20,174,115</b>		<b>20,829,178</b>		<b>18,857,007</b>		<b>72,430,000</b>	
	<b>SEWER TOTAL</b>	<b>144,704,000</b>	<b>0</b>	<b>6,889,000</b>	<b>0</b>		<b>3,189,000</b>		<b>4,629,000</b>		<b>5,726,000</b>		<b>17,984,000</b>		<b>25,252,000</b>		<b>81,035,000</b>	
	<b>WATER TOTAL</b>	<b>25,132,000</b>	<b>0</b>	<b>8,391,000</b>	<b>0</b>		<b>7,035,000</b>		<b>4,939,000</b>		<b>2,536,000</b>		<b>1,342,000</b>		<b>101,000</b>		<b>788,000</b>	
	<b>TOTAL FY 09/10-FY 14/15 CIP</b>	<b>399,906,155</b>	<b>9,923,835</b>	<b>20,216,339</b>	<b>5,262,339</b>		<b>73,331,342</b>		<b>29,355,339</b>		<b>28,436,115</b>		<b>40,155,178</b>		<b>44,210,007</b>		<b>154,253,000</b>	

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o - other funding  
s/f - State and/or Federal funding  
z - lease

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

<b>Total 2005-2006 Adopted Budget</b>	Board of Education	\$94,422,500	55.7%
	Education, Health & Welfare	208,575	0.1%
	Debt Service-Schools	3,701,433	2.2%
	City	66,092,946	38.9%
	Debt Service City	5,174,668	3.1%
<b>\$169,600,122</b>			
<b>Total 2006-2007 Adopted Budget</b>	Board of Education	\$99,952,621	56.1%
	Education, Health & Welfare	208,575	0.1%
	Debt Service-Schools	3,989,581	2.2%
	City	68,465,526	38.5%
	Debt Service City	5,475,679	3.1%
<b>\$178,091,982</b>			
<b>Total 2007-2008 Adopted Budget</b>	Board of Education	\$106,061,888	55.4%
	Education, Health & Welfare	208,575	0.1%
	Debt Service-Schools	3,910,000	2.0%
	City	74,151,866	38.8%
	Debt Service City	7,048,000	3.7%
<b>\$191,380,329</b>			
<b>Total 2008-2009 Adopted Budget</b>	Board of Education	\$111,895,291	55.3%
	Education, Health & Welfare	208,575	0.1%
	Debt Service-Schools	3,728,213	1.9%
	City	77,100,181	38.1%
	Debt Service City	9,362,999	4.6%
<b>\$202,295,259</b>			
<b>Total 2009-2010 Adopted Budget</b>	Board of Education	\$111,895,291	55.3%
	Education, Health & Welfare	208,575	0.1%
	Debt Service-Schools	3,655,113	1.8%
	City	76,378,032	37.8%
	Debt Service City	10,133,194	5.0%
<b>\$202,270,205</b>			

### BUDGET STATISTICS

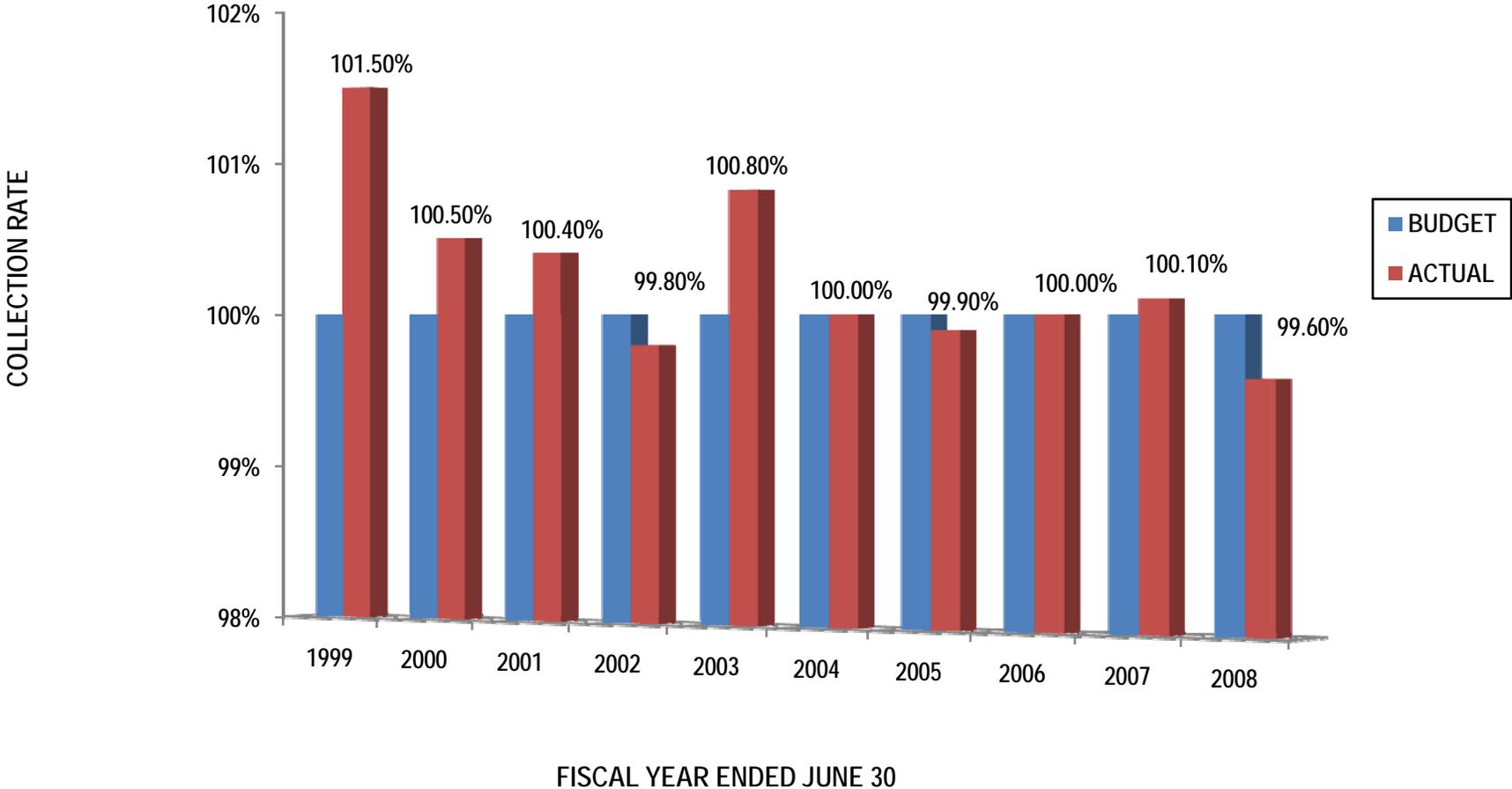
<u>Fiscal Year</u>	<u>Budget</u>	<u>Increase</u>	<u>Percent Increase</u>	<u>Tax Rate</u>	<u>Increase</u>	<u>Percent Increase/Decrease</u>	<u>Grand List</u>	<u>Increase</u>	<u>Percent Increase</u>
90-91	107,164,963			18.21			4,253,798,370		
91-92	107,148,978	-15,985	0.0%	18.21	0	0.0%	4,310,033,670	56,235,300	1.3%
92-93	109,920,337	2,771,359	2.6%	18.21	0	0.0%	4,359,049,650	49,015,980	1.1%
93-94	113,579,287	3,658,950	3.3%	18.57	0.36	2.0%	4,377,270,671	18,221,021	0.4%
94-95	119,783,605	6,204,318	5.5%	19.54	0.97	5.2%	4,389,993,410	12,722,739	0.3%
95-96	122,230,056	2,446,451	2.0%	19.13	-0.41	-2.1%	4,444,257,600	54,264,190	1.2%
96-97	125,151,205	2,921,149	2.4%	19.13	0	0.0%	4,518,020,290	73,762,690	1.7%
97-98	131,033,671	5,882,466	4.7%	19.13	0	0.0%	4,558,194,720	40,174,430	0.9%
98-99	131,896,390	862,719	0.7%	19.13	0	0.0%	4,457,282,240	-100,912,480	-2.2%
99-00	134,739,444	2,843,054	2.2%	20.78	1.65	8.6%	4,667,049,310	209,767,070	4.7%
00-01	139,524,338	4,784,894	3.6%	23.19	2.41	11.6%	4,394,762,120	-272,287,190	-5.8%
01-02	139,164,016	-360,322	-0.3%	24.30	1.11	4.8%	4,468,312,290	73,550,170	1.7%
02-03	149,241,033	10,077,017	7.2%	25.24	0.94	3.9%	4,562,023,370	93,711,080	2.1%
03-04	154,260,763	5,019,730	3.4%	24.29	-0.95	-3.8%	4,892,216,450 *	330,193,080	7.2%
04-05	161,229,195	6,968,432	4.5%	24.86	0.57	2.3%	5,200,457,340 *	308,240,890	6.3%
05-06	169,600,122	8,370,927	5.2%	23.03	-1.83	-7.4%	5,635,804,295 *	435,346,955	8.4%
06-07	178,091,982	8,491,860	5.0%	22.05	-0.98	-4.3%	6,103,223,470 *	467,419,175	8.3%
07-08	191,380,329	13,288,347	7.5%	22.20	0.15	0.7%	6,253,665,720	150,442,250	2.5%
08-09	202,295,259	10,914,930	5.7%	21.35	-0.85	-3.8%	7,146,429,508 *	892,763,788	14.3%
09-10	202,270,205	-25,054	0.0%	21.66	0.31	1.4%	7,137,979,613 *	-8,449,895	-0.1%

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

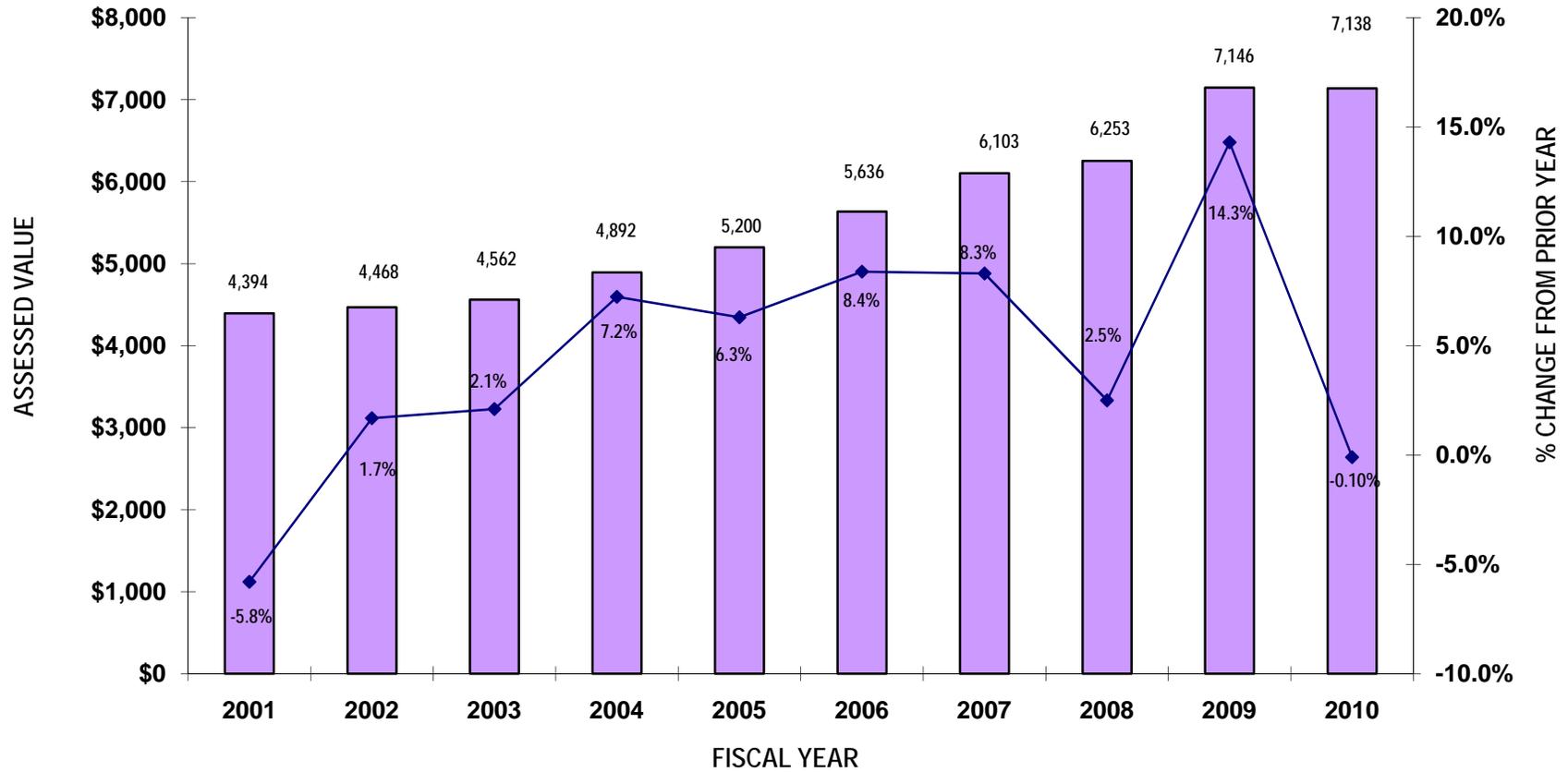
00-01, 03-04, 08-09 are revaluation years

\*Reflects phase-in of property revaluation.

CITY OF DANBURY  
 TAX COLLECTION RATE – CURRENT AND PRIOR YEAR  
 ACTUAL VS. BUDGET  
 TEN YEAR HISTORY



**CITY OF DANBURY  
 ASSESSED VALUATION OF TAXABLE PROPERTY AFTER BOARD OF ASSESSMENT APPEALS  
 (MILLIONS)**



FISCAL YEAR ENDING JUNE 30 WHEN TAXES WILL BE RECEIVABLE  
 (BASED ON ASSESSED VALUES FROM PREVIOUS OCTOBER 1 GRAND LIST)

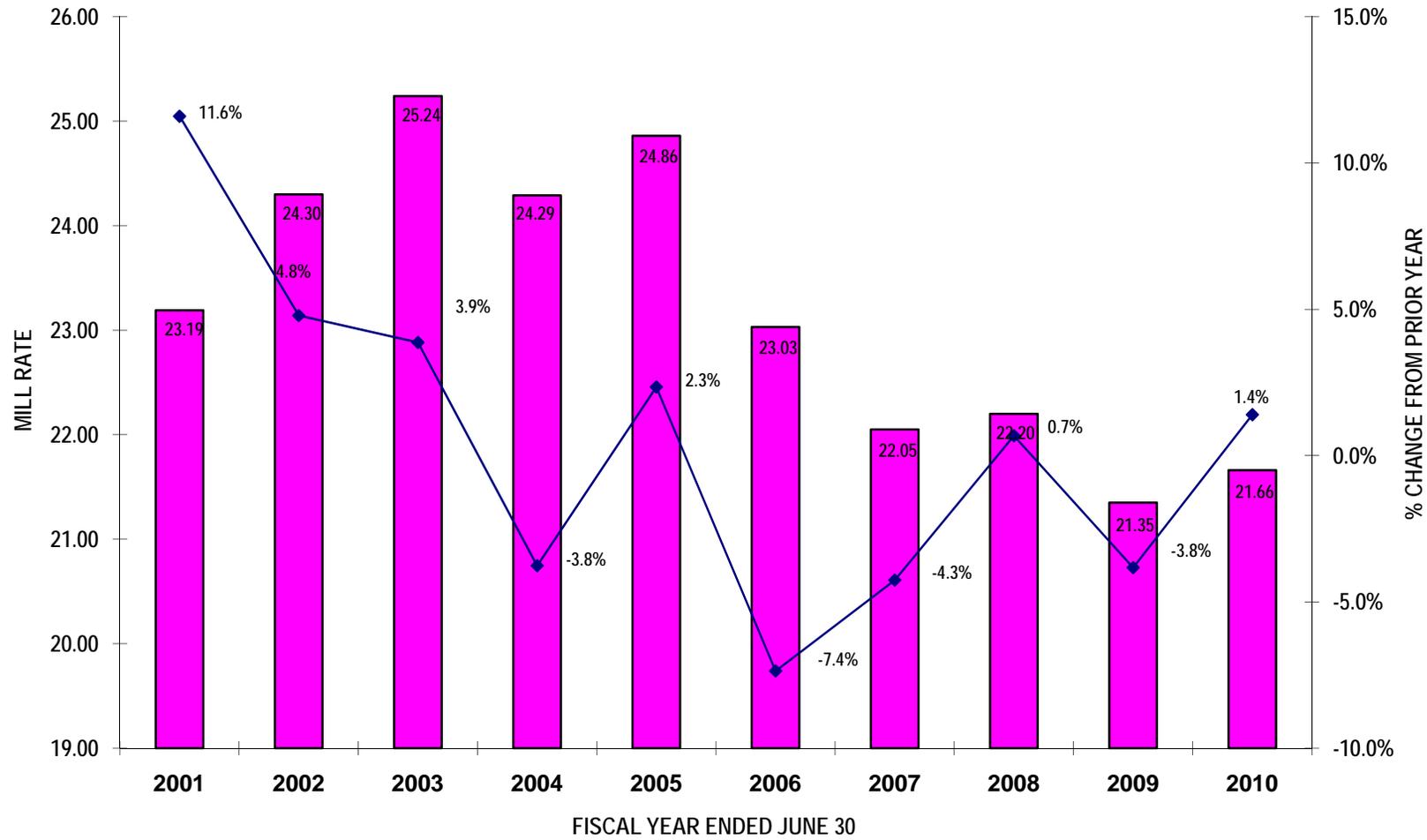
CITY OF DANBURY  
NET GRAND LIST OF OCTOBER 1, 2008  
AFTER BOARD OF ASSESSMENT APPEALS

	OCTOBER 1, 2007	OCTOBER 1, 2008	CHANGE	INCREASE
REAL ESTATE	6,306,914,210	6,306,300,880	(613,330)	-0.01%
PERSONAL PROPERTY	379,979,570	393,509,940	13,530,370	3.56%
MOTOR VEHICLES	459,535,728	438,168,793	(21,366,935)	-4.65%
<b>TOTALS</b>	<b>7,146,429,508</b>	<b>7,137,979,613</b>	<b>(8,449,895)</b>	<b>-0.12%</b>

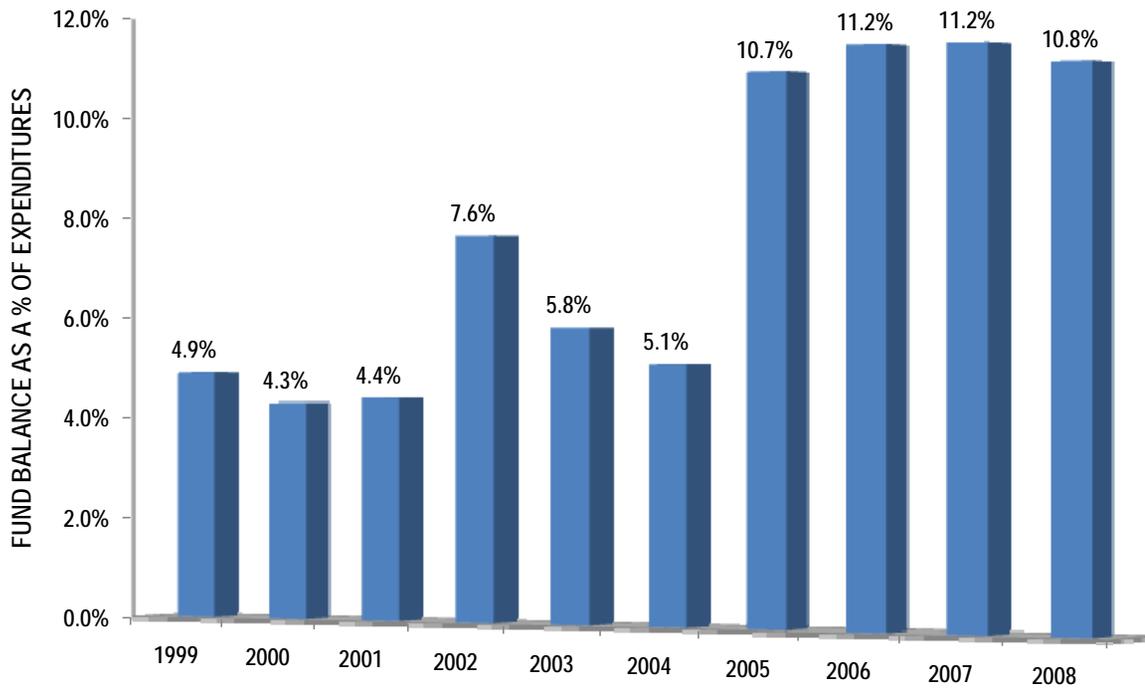
TEN LARGEST TAXPAYERS  
REAL ESTATE, MOTOR VEHICLE AND PERSONAL PROPERTY

	<u>BUSINESS</u>	TAXABLE VALUATION AS OF 10/1/2008	PERCENT OF NET TAXABLE GRAND LIST
1. DANBURY MALL ASSOCIATES	SHOPPING MALL	225,871,500	3.16%
2. BOEHRINGER INGELHEIM	RESEARCH CENTER	58,975,930	0.83%
3. GERA DANBURY LLC	RE INVESTER	56,182,950	0.79%
4. AVALONBAY COMMUNITIES, INC.	LAND DEVELOPER	55,041,360	0.77%
5. CONNECTICUT LIGHT & POWER	PUBLIC UTILITY	49,598,360	0.69%
6. MELVYN, MARY & SEYMOUR POWERS	INDUSTRIAL PARK	44,229,140	0.62%
DANBURY INDUSTRIAL CORP & MMP REALTY			
7. WCI COMMUNITIES, INC.	LAND DEVELOPER	43,299,000	0.61%
8. BLDG 45 EAGLE LLC	RETAIL	41,276,980	0.58%
9. HAWLEY, ERVIE, GERMANTOWN, PLAZA ASSOC. & GERMANTOWN MEDICAL CENTER	RETAIL/OFFICE	33,374,470	0.47%
10. URSTADT BIDDLE PROPERTIES, INC.	RETAIL	30,654,530	0.43%
<b>TOTAL</b>		<b>638,504,220</b>	<b>8.95%</b>

CITY OF DANBURY  
MILL RATE  
TEN YEAR HISTORY



CITY OF DANBURY  
GENERAL FUND  
UNDESIGNATED FUND BALANCE AS A PERCENTAGE OF ACTUAL BUDGETARY EXPENDITURES  
TEN YEAR HISTORY



FISCAL YEAR ENDED JUNE 30

CITY OF DANBURY  
FULL-TIME BUDGETED HEADCOUNT  
10 YEAR HISTORY

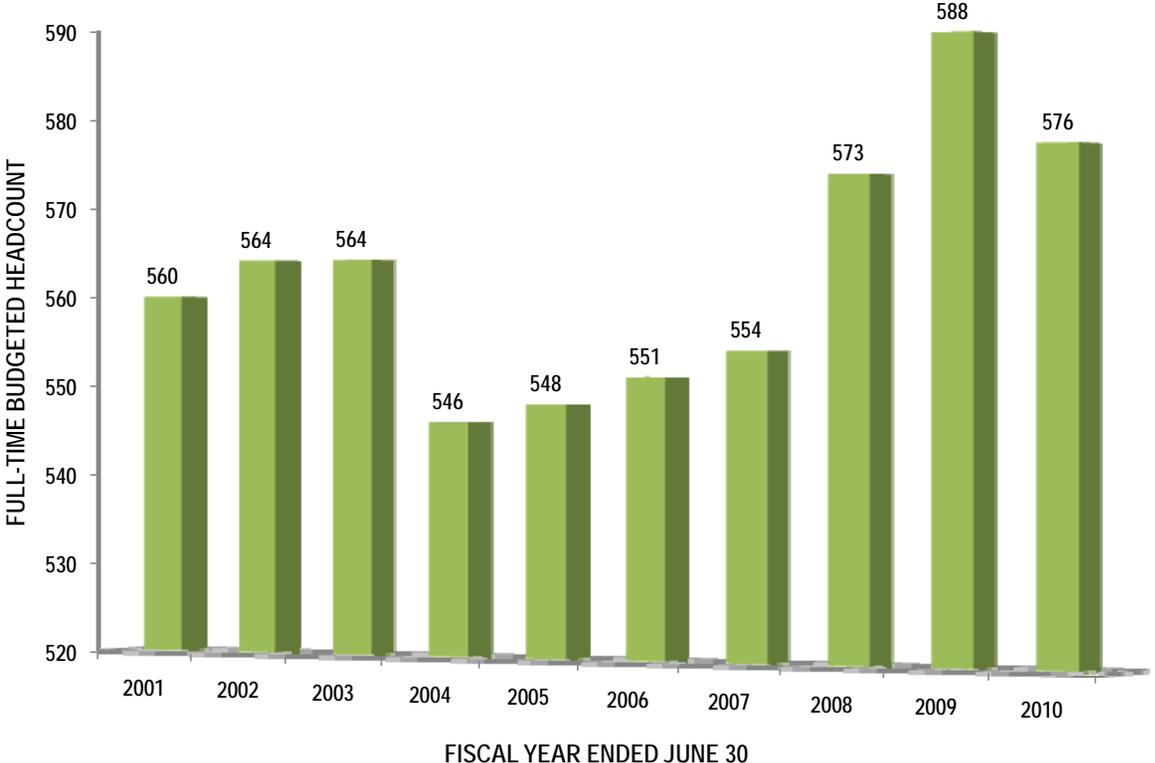
<u>FISCAL YEAR</u>	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	1 YR
											<u>CHANGE</u>
COMMON COUNCIL	0	0	0	1	1	1	0	0	0	0	0
MAYORS OFFICE	5	6	6	6	6	6	6	6	6	6	0
CITY CLERK	1	2	2	1	1	1	1	1	1	1	0
REGISTRARS	2	2	2	2	2	2	2	2	2	2	0
CITY TREASURER	1	1	1	1	1	1	1	1	1	1	0
DIRECTOR OF FINANCE	14	14	14	12	12	12	12	12	12	12	0
DATA PROCESSING	6	5	5	4	4	4	4	4	4	4	0
BUREAU OF ASSESSMENTS	7	7	7	7	8	8	8	8	8	8	0
TAX COLLECTOR	11	11	11	11	11	11	11	11	11	10	-1
PURCHASING	5	5	4	3	3	3	3	3	3	3	0
CORPORATION COUNSEL	3	3	4	4	4	4	4	3	3	3	0
TOWN CLERK	6	6	8	7	7	7	7	7	7	6	-1
PERMIT COORDINATION	0	0	0	4	6	6	6	6	6	5	-1
PLANNING	9	9	10	7	7	7	6	6	6	6	0
ECONOMIC DEVELOPMENT	0	0	0	0	1	1	1	1	1	0	-1
PERSONNEL	4	4	4	3	2	2	2	2	2	2	0
PUBLIC BUILDINGS	14	14	14	13	13	13	13	15	15	14	-1
CITY HALL BUILDING	2	2	2	1	1	1	1	1	1	1	0
<b>TOTAL GENERAL GOVERNMENT</b>	<b>90</b>	<b>91</b>	<b>94</b>	<b>87</b>	<b>90</b>	<b>90</b>	<b>88</b>	<b>89</b>	<b>89</b>	<b>84</b>	<b>-5</b>
POLICE DEPARTMENT	162	162	158 *	158	158	158	159.75	159.75	161.75	164.75	3
ANIMAL CONTROL	3	3	3	2	3	3	3	3	3	3	0
FIRE DEPARTMENT	111	111	111	111	110	111	110.25	120.25	129.25	129.25	0
BUILDING INSPECTOR	10	11	11	9	7	9	9	9	9	9	0
CIVIL PREPAREDNESS	0	0	1	1	1	0	0	0	0	0	0
CONSUMER PROTECTION	0	0	0	0	0	0	1	1	1	1	0
UNIFORM NEIGH. INSP. TEAM	0	0	0	0	0	1	4	5	5	4	-1
<b>TOTAL PUBLIC SAFETY</b>	<b>286</b>	<b>287</b>	<b>284</b>	<b>281</b>	<b>279</b>	<b>282</b>	<b>287</b>	<b>298</b>	<b>309</b>	<b>311</b>	<b>2</b>

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

CITY OF DANBURY  
 FULL-TIME BUDGETED HEADCOUNT  
 10 YEAR HISTORY

<u>FISCAL YEAR</u>	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>1 YR CHANGE</u>
DIR. OF PUBLIC WORKS	1	1	1	0	0	0	0	0	3	2	-1
HIGHWAY DEPARTMENT	42	44	44	43	43	43	44	46	43	43	0
PARKS MAINTENANCE	0	0	0	0	24	24	24	22	18	18	0
FORESTRY		0	0	0	0	0	0	0	6	4	-2
EQUIPMENT MAINTENANCE	8.5	7	7	7	7	7	7	7	7	7	0
ENGINEERING	12	15	15	14	14	15	14	13	12	11	-1
CONSTRUCTION SERVICES		0	0	0	0	0	0	0	3	3	0
<b>TOTAL PUBLIC WORKS</b>	<b>63.5</b>	<b>67</b>	<b>67</b>	<b>64</b>	<b>88</b>	<b>89</b>	<b>89</b>	<b>88</b>	<b>92</b>	<b>88</b>	<b>-4</b>
HEALTH, HOUSING & WELFARE	14	14	14	13	13	13	18	17	17	17	0
<b>TOTAL HEALTH &amp; HOUSING</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
WELFARE	6	6	6	6	6	6	0	0	0	0	0
VETERANS ADVISORY	1	1	1	1	1	1	1	1	1	1	0
COMMISSION ON AGING	3	3	3	3	3	3	4	4	4	3	-1
<b>TOTAL PUBLIC WELFARE</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>-1</b>
LIBRARY	30	30	30	28	28	28	27	27	27	25	-2
<b>TOTAL LIBRARIES</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>25</b>	<b>-2</b>
RECREATION	25	26	26	26	2	2	2	2	2	2	0
<b>TOTAL RECREATION</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
INSURANCE	3	3	3	1	2	2	2	2	2	2	0
<b>TOTAL RECURRING COSTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
AIRPORT	4	4	4	4	4	4	5	5	5	5	0
<b>TOTAL TRANSPORTATION</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
WATER UTILITY	31	32	32	32	32	31	31	40	40	38	-2
<b>TOTAL WATER FUND</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>31</b>	<b>31</b>	<b>40</b>	<b>40</b>	<b>38</b>	<b>-2</b>
<b>GRAND TOTAL</b>	<b>560</b>	<b>564</b>	<b>564</b>	<b>546</b>	<b>548</b>	<b>551</b>	<b>554</b>	<b>573</b>	<b>588</b>	<b>576</b>	<b>-12</b>

### CITY OF DANBURY FULL-TIME BUDGET HEADCOUNT 10 YEAR HISTORY



### MISCELLANEOUS STATISTICS

Date of Incorporation: 1889  
 Form of Government: Mayor/Council  
 Area: 44 square miles  
 Present Charter Amended: November 1990

Roads	Sewer System	Water System
Miles of Streets	Capacity	Reservoirs
241	15.5 MGD	9
Number of Street Lights	Pump Stations	Capacity
2,868	16	8.7 MGD
Recreational Areas		
Acres of Designated Parks	Kennedy Park	Rogers Park Playground
1,381	1 acre	1 acre
Bear Mountain Park	Lake Candlewood Park	Rogers Park Pond
140 acres	25 acres	7 acres
Blind Brook Playground	Lake Kenosia Park	Rowan Street Playground
.5 acre	25 acres	3 acres
Danbury Green	Mill Plain Swamp	Stephen A. Kaplanis Field
1 acre	34 acres	5.5 acres
Elmwood Park	Old Quarry Nature Center	Still River Greenway
2 acres	40 acres	35 acres
Hatters Park	Richter Park	Tarrywile Park
32 acres	230 acres	717 acres
Highland Playground	Rogers Park	Tom West Park
8 acres	59 acres	1 acre
Joseph Sauer Memorial Park		
2 acres		
Education*	Police Protection	Fire Protection
High Schools (Grades 9-12)	Number of Stations	Number of Stations
1	1	17
Students	Number of Uniformed Officers	Number of Employees
2,840	155	129.25
Middle Schools (Grades 6-8)	Nonuniformed Employees	Number of Volunteers
2	9.75	87
Students		Pieces of Equipment
2,125		32
Elementary Schools (Grades PK-5)		
14		
Students		
5,228		
Alternative Schools (Grades 9-12)		
1		
Students		
86		
Total Students		
10,279		
Total Staff		
1,060		
	Libraries	
	Number of Branches	
	1	
	Number of Volumes	
	120,150	
	Residents with Library Cards	
	28,300	

\*09-10 Projected

## POPULATION &amp; DENSITY

Historical			
Year	Population	% Increase	Density <sup>1</sup>
1950	30,337	8.7	689
1960	39,382	29.8	895
1970	51,066	29.7	1,154
1980	60,470	18.4	1,374
1990	65,585	8.5	1,491
2000	74,848	14.1	1,701
2007 <sup>2</sup>	79,226	5.8	1,801

<sup>1</sup>Per square mile: 44 square miles.

<sup>2</sup>State of Connecticut, Department of Public Health, July 1, 2007.

**EDUCATIONAL ATTAINMENT**  
Population 25 years and over

	City of Danbury		State of Connecticut	
	Number	Percent	Number	Percent
Less than 9 <sup>th</sup> grade	5,182	10.1	132,917	5.8
9 <sup>th</sup> to 12 <sup>th</sup> grade, no diploma	6,607	12.9	234,739	10.2
High school graduate (including equivalency)	14,688	28.7	653,300	28.5
Some college, no degree	8,266	16.1	402,741	17.5
Associate's degree	2,596	5.1	150,926	6.6
Bachelor's degree	8,937	17.4	416,751	18.2
Graduate or professional degree	4,947	9.7	304,243	13.3
<b>Total</b>	<b>51,223</b>	<b>100.0</b>	<b>2,295,617</b>	<b>100.0</b>
Percent high school graduate or higher		77.0		84.0
Percent bachelor's degree or higher		27.1		31.4

## AGE DISTRIBUTION OF THE POPULATION

	City of Danbury		State of Connecticut	
	2000	Percent	2000	Percent
Under 5	4,900	6.5	223,344	6.6
5 - 9	4,540	6.1	244,144	7.2
10 - 14	4,281	5.7	241,587	7.1
15 - 19	4,561	6.1	216,627	6.4
20 - 24	5,587	7.5	187,571	5.5
25 - 34	13,332	17.8	451,640	13.3
35 - 44	13,161	17.6	581,049	17.1
45 - 54	10,011	13.4	480,807	14.1
55 - 59	3,595	4.8	176,961	5.2
60 - 64	2,644	3.5	131,652	3.9
65 - 74	4,158	5.6	231,565	6.8
75 - 84	2,946	3.9	174,345	5.1
85 years & over	1,132	1.5	64,723	1.9
<b>Total</b>	<b>74,848</b>	<b>100.0</b>	<b>3,408,015</b>	<b>100.0</b>
Median Age (years)	35.2		37.4	

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

## INCOME DISTRIBUTION

	City of Danbury		State of Connecticut	
	Households	Percent	Household	Percent
Less than \$10,000	684	3.8	33,423	3.8
\$10,000-14,999	452	2.5	23,593	2.7
\$15,000-24,999	1,341	7.4	63,262	7.1
\$25,000-34,999	1,695	9.3	75,413	8.5
\$35,000-49,999	2,721	15	120,134	13.6
\$50,000-74,99	4,299	23.7	198,924	22.5
\$75,000-99,999	2,988	16.5	141,981	16
\$100,000-149,000	2,561	14.1	132,177	14.9
\$150,000-199,999	790	4.4	42,472	4.8
\$200,000 or more	615	3.4	54,368	6.1
<b>Total</b>	<b>18,146</b>	<b>100.0</b>	<b>885,747</b>	<b>100.0</b>

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

**MAJOR EMPLOYEES**

<u>Name</u>	<u>Number of Employees</u>
Danbury Hospital (excluding affiliates)	2,900
Boehringer-Ingelheim Pharmaceuticals	2,983
Cartus (formerly Cendant Mobility)	1,656
Danbury School System	1,612
Western CT State University	1,027
G. E. Capital	1,003
City of Danbury General Government	562
Goodrich	540
Pitney Bowes, Inc.	482
Praxair	425

\* Includes both Danbury & Ridgefield

**EMPLOYMENT DATA**

	<u>City of Danbury</u>		<u>Percentage of Unemployed Danbury</u>		
	<u>Employed</u>	<u>Unemployed</u>	<u>City of Danbury</u>	<u>Labor Market</u>	<u>State of Connecticut</u>
Jan. 09	41,348	3,121	7.0%	6.6%	7.9%
Annual Averages					
2008	43,257	2,168	4.8%	4.6%	5.8%
2007	43,113	1,963	3.7%	3.6%	4.6%
2006	42,478	1,499	3.4%	3.3%	4.3%
2005	41,629	1,704	3.9%	3.8%	4.9%
2004	39,193	1,447	3.6%	3.1%	4.7%
2003	38,553	1,785	4.4%	3.4%	5.2%
2002	36,346	1,493	3.9%	3.3%	4.3%
2001	34,711	1,086	3.0%	2.5%	3.3%
2000	36,010	662	1.8%	1.5%	2.3%

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

**CITY OF DANBURY AND BOARD OF EDUCATION BARGAINING GROUPS**

<u>City</u>	<u>Positions</u>	<u>Current Contract Expiration Date</u>
Local 891 Council 15 AFSCME Police	153	6/30/11
DMEA Municipal Employees	115	6/30/11
Local 677 Teamsters	109	6/30/11
Local 801 AFL-CIO Firefighters	123	6/30/11
Non-Bargaining Employees	76	N/A
<b>Total City</b>	<b>576</b>	
<b>Board of Education</b>		
Non-Bargaining Employees	109	N/A
DSAA - School Administrators	43	6/30/10
NEA Teachers	822	6/30/11
Local 677 Teamsters Custodians	77	6/30/09
CSEA Paraprofessionals	381	6/30/09
School Nurses Association	26	6/30/08
Local 677 Teamsters School Lunch	79	6/30/09
Danbury Association of School Secretaries	75	6/30/10
<b>Total Board of Education</b>	<b>1,612</b>	

**EMPLOYMENT BY INDUSTRY**

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

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

## BUILDING PERMITS

Calendar Year Ending 12/31	Residential		Commercial		Industrial		Total	
	No.	Value	No.	Value	No.	Value	No.	Value
2008	808	\$34,115,571	226	\$20,464,467	10	\$51,439,000	1,044	\$106,019,038
2007	1,220	68,757,868	209	73,343,295	17	45,231,176	1,446	187,432,339
2006	1,368	57,171,613	203	68,518,464	12	28,725,755	1,583	155,415,832
2005	1,441	96,350,821	177	44,660,170	4	25,324,000	1,622	166,334,991
2004	1,420	85,958,812	195	37,860,444	5	8,225,886	1,620	132,045,142
2003	1,127	10,466,000	181	24,635,638	9	3,051,936	1,317	67,853,574
2002	1,062	5,700,872	236	32,725,840	33	6,440,498	1,331	96,171,210
2001	2,160	56,853,403	582	29,916,106	13	16,853,297	2,755	103,662,809
2000	1,823	62,484,901	426	29,476,777	2	9,744,553	2,272	101,976,231
1999	802	37,221,107	227	43,087,178	--	--	1,029	80,308,285

Source: Building Department, City of Danbury

<sup>1</sup> Note: Building permits for 2000 and 2001 include electrical and mechanical permits.

## HOUSING INVENTORY

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

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

## AGE DISTRIBUTION OF HOUSING

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

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

## **GLOSSARY**

### **Accrual Basis of Accounting**

The method of accounting in which transactions are recorded at the time they are earned or incurred, as opposed to when the cash is received or spent.

### **Adopted Budget**

The annual operating budget for the fiscal year approved by the Common Council. City Charter mandates that the Common 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 in the *Danbury News-Times*.

### **Appropriation**

A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

### **Assessed Valuation**

A valuation set upon real estate or other property by a government as a basis for levying taxes.

### **Audit**

A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements. It is also a procedure for evaluating whether management has efficiently and effectively carried out its responsibilities. The auditor obtains the evidential matter through observation, inspection, inquiries and confirmations with third parties.

### **Authority**

A government or public agency created to perform a single function or a restricted group of related activities. Usually, such units are financed from service charges, fees and tolls and may be completely independent of other governments or be partially dependent upon other governments for its financing.

### **Balanced Budget**

The City of Danbury is required to present and maintain a balanced budget which occurs when the sum of estimated net revenues and appropriated fund balance and transfers is equal to appropriations.

### **BANS (Bond Anticipation Notes)**

Bond Anticipation Notes are short-term, interest bearing notes issued by a government in anticipation of bonds to be issued at a later date.

**Basis of Accounting**

A term used to refer to when revenues, expenditures, expenses and transfers, and the related assets and liabilities, are recognized in the accounts and reported in the financial statements.

**Bonds Authorized and Unissued**

Bonds that have been authorized legally but not issued and that can be issued and sold without further authorization.

**Budget**

An annual plan of financial operation embodying an estimate of proposed expenditures for the fiscal year and the proposed means of financing them.

**Budget Message**

A general discussion of the proposed budget as presented in writing by the Mayor to the Common Council.

**CAFR (Comprehensive Annual Financial Report)**

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

**Capital Budget**

A plan for capital expenditures to be incurred each year over a fixed period of years. It sets forth each project and specifies the estimated resources available to finance the expenditures. The City Charter mandates a capital budget for the ensuing year and for the five fiscal years thereafter. The Capital Budget is not part of the City's annual operating budget.

**Charges to Users**

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

**Common 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.

**Community Services**

Community Services is a new section to the budget. 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**

An amount 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.

### **Debt Ratios**

Comparative statistics illustrating the relation between the City's outstanding debt and such factors as its tax base, income or population. These ratios often are used as part of the process of determining the credit ratings of an issue, especially with general obligation bonds.

### **Debt Service**

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

### **Deferred Assessment**

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

### **Delinquent Taxes**

Taxes remaining unpaid on and after the date to which a penalty for non-payment is attached.

### **Employee Service Benefits**

Funds used to pay longevity, salary increases for non-union employees and contractual sick leave payouts.

### **Encumbrance**

Commitment of funds to be used for goods and services not yet delivered. Funds are usually reserved or set aside once a contractual obligation has been entered.

### **Expenditures**

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

### **Fiscal Year**

A 12- month period to which the annual operating budget applies and at the end of which the City determines its financial position and the results of its operation. The fiscal year for the City of Danbury is from July 1 to June 30.

### **Fixed Assets**

Long-lived tangible assets obtained or controlled as a result of past transactions, events or circumstances. Fixed assets include buildings, equipment, and improvements other than buildings and land.

### **Fund Accounting**

An accounting practice which segregates assets and related liabilities and residual equities for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations, and which operates as a separate fiscal entity with a self-balancing set of accounts.

### **Fund**

A fiscal and accounting entity with a self-balancing set of accounts.

### **Fund Balance**

The difference between assets and fund liabilities of governmental and similar trust funds.

**GAAP (Generally Accepted Accounting Principals)**

Uniform minimum standards and guidelines for financial accounting and reporting.

**GASB (Governmental Accounting Standards Board)**

The authoritative accounting and financial reporting standard setting body for government entities.

**General Fund**

The General Fund is the chief 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 backed by the full faith and credit of government and considered payable from taxes and other general revenues.

**Grand List**

The official list of the total assessed value of real estate, personal property and motor vehicles within City boundaries. The taxes are determined October 1 for the ensuing fiscal year in which they are due.

**Grant Agency**

A private, non-profit agency, which receives funding from the City to provide services to its residents.

**HVCEO**

An acronym for the Housatonic Valley Council of Elected Officials, located in the Old Brookfield Town Hall building. It is a voluntary regional coordinating body maintained by ten municipalities in western Connecticut. Its mission is to make the region a better place in which to live, do business and visit.

**Indirect Revenue**

Any revenues received by the City other than from the property tax (tax revenues).

**Internal Service Funds**

Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments or agencies of the primary government and its component units, or on a cost reimbursement basis.

**Intergovernmental Revenues**

Revenues from other governments in the form of grants, entitlements, shared revenues or payment in lieu of taxes.

**LoCIP**

Local Capital Improvement Program.

**Logic Model**

A learning and improvement tool that will help department heads to focus on what they want to accomplish and how they will reach their goals.

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

The annual budget presented to the Common Council by the Mayor outlining the financial policy of the City government, providing estimates of revenue and itemized estimates of expenses and the Mayor's recommendation for the amounts to be appropriated. City Charter mandates that the budget be presented no later than April 7.

### **Mill**

One one-thousandth of a dollar of assessed value.

### **Mill Rate**

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

### **Miscellaneous Appropriation Adjustment**

To reflect adjustments required under GAAP as part of the City's year-end closing procedure.

### **Modified Accrual Accounting**

A basis of accounting in which revenues are recorded when collected and expenditures are recorded when encumbered.

### **Net Bonded Debt**

Gross bonded debt less any cash or other assets available and earmarked for its retirement and less all self-supporting debt (e.g., revenue bonds).

### **Operating Budget**

A plan of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled. City Charter requires the adoption of an annual operating budget.

### **Operating Results**

The amount by which actual revenues varied from budgeted revenues and actual expenditures varied from budgeted expenditures, aggregated in total, during a fiscal period.

### **Operating Transfers**

Legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.

### **Ordinance**

A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

**Performance Measurement**

An indication of what a program or service is accomplishing and whether results are being achieved.

**PILOT**

An acronym for payment in lieu of taxes.

**Property Tax**

A tax levied on the value of real property set annually by the Common 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 to retire 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.

**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.

**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.