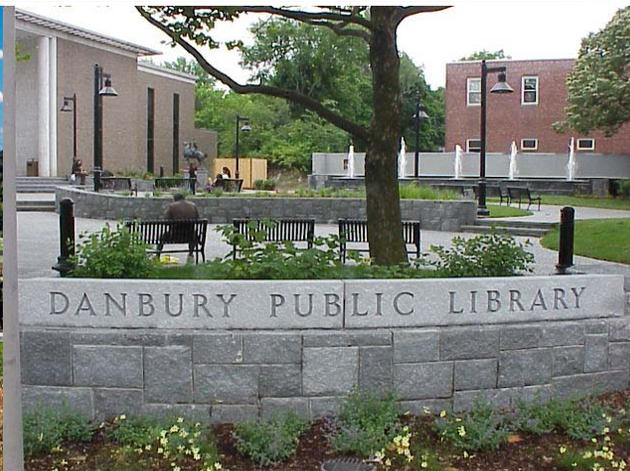

2012-2013 ADOPTED BUDGET



MARK D. BOUGHTON, MAYOR

**CITY OF DANBURY
CONNECTICUT**



**CITY OF DANBURY
2012-2013 ADOPTED BUDGET**

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**CITY OF DANBURY
2012-2013 ADOPTED BUDGET**

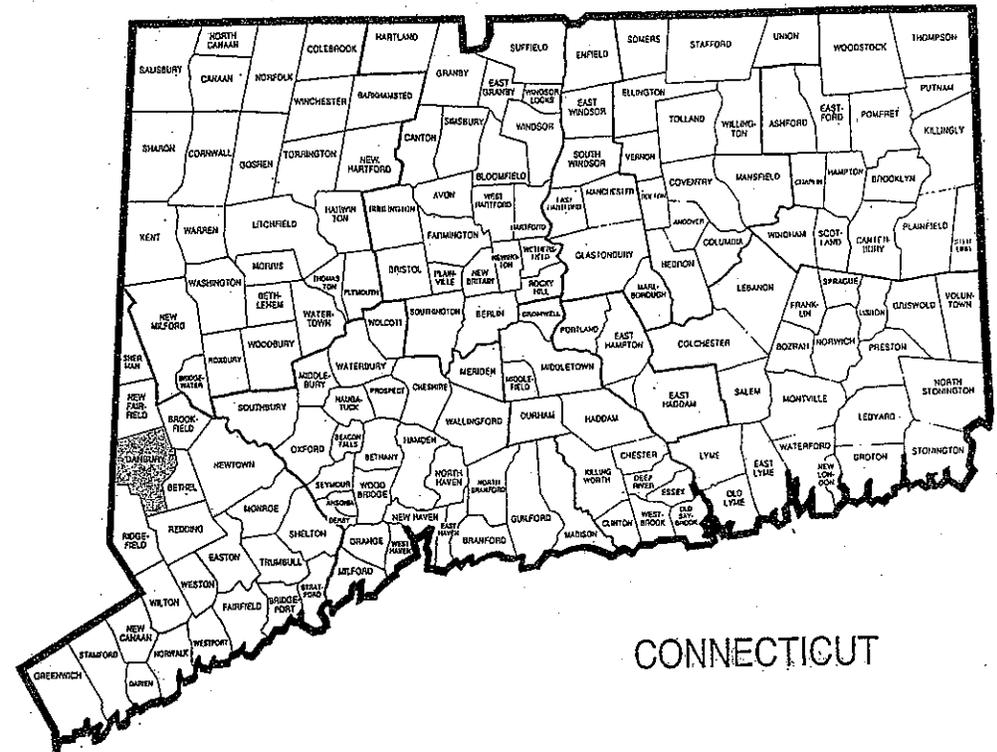
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CITY OF DANBURY, CONNECTICUT

Danbury is the largest city in northern Fairfield County and the 7th largest City in Connecticut. Danbury has been recognized, for the third year in a row, as the safest large city in Connecticut and the 4th safest in all of New England. The City is 44.3 square miles (42.1 square miles of land and 2.2 square miles of water) and has 242 miles of streets. Traversed by I-84 and Route 7, and adjacent to I-684, Danbury is easily accessible to New York City, Hartford and Norwalk, all of which are within 60 miles. Danbury is also accessible by Danbury Municipal Airport, which is the second busiest municipal airport in the New England region.

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

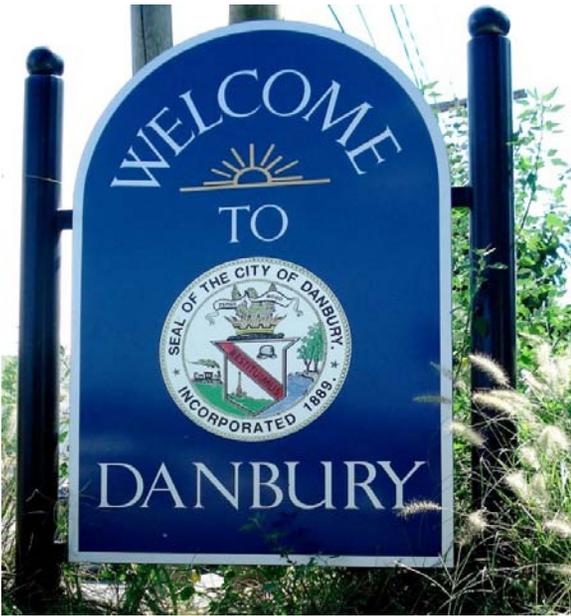


Cultural activities abound in the City through the Ives Authority for the Performing Arts– the largest outdoor concert venue in Western Connecticut, Richter Park, which was ranked by the Boston Globe in the top ten places to play in New England, Candlewood Lake – the largest man-made lake in New England,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

The City was incorporated in 1889 and operates under a Charter that was last revised in November 2009. The City is governed by a Mayor, who serves a two-year term, and a twenty-one member City Council, two from each of the seven City wards, and seven at-large. The current City Council consists of 14 Republicans and 7 Democrats. The Mayor is the chief executive and the City Council is the legislative body.

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

A BRIEF HISTORY OF DANBURY



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

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

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

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

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

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

Seal of Danbury

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



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

GFOA DISTINGUISHED BUDGET PRESENTATION AWARD

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

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

The GFOA presented a Distinguished Budget Presentation Award to the City of Danbury, Connecticut for its most recent budget document, the 2011-2012 Adopted Budget, and for the previous seven years.

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





*CITY OF DANBURY, CONNECTICUT
CITYWIDE MISSION STATEMENT*

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

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

CITY OF DANBURY
Honorable Mark D. Boughton, Mayor

CITY COUNCIL

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

*President of City Council

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



CITY OF DANBURY
OFFICE OF THE MAYOR
DANBURY, CONNECTICUT 06810
www.ci.danbury.ct.us

MARK D. BOUGHTON
MAYOR

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

July 1, 2012

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

I am pleased to present the adopted budget for the fiscal year commencing July 1, 2012 and ending on June 30, 2013.

Once again, the citizens of Danbury can take pride in our City's accomplishments and remain confident that the future of our City is bright. Danbury is recognized throughout the country as a City on the rise. Whenever asked about the secret of Danbury's success, I proudly proclaim that the most important attribute to Danbury's success is its citizens and what sustains our success is the quality of life that we enjoy here in Danbury. As a city government, we remain steadfast in our commitment to the Citywide Mission Statement:

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

Quality of life means providing, creating, promoting: a first rate educational system for our students; comprehensive recreational opportunities to our citizens; a business friendly environment to attract and retain employers to enhance job growth; and a vibrant and exciting cultural life in our community for all ages to enjoy. The FY 2012-2013 Adopted Budget continues our commitment to the City's Mission Statement by designing the most cost effective plan in the delivery of these municipal services.

Danbury has been recognized, for the fourth consecutive year, as the safest large city in Connecticut and is ranked fourth in all of New England by the annual CQ Press survey of major U.S. Cities. The Danbury Labor Market remains the lowest in the state at 6.9%. Even with a slight increase this year, our sewer and water rates will continue to remain among the lowest in Connecticut. We were again rated by Connecticut Magazine as one of the top cities to live in - improving in every category measured in the study. Such accolades affirm what our residents already know – Danbury is a great place to live, work and raise a family!

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

The FY 2012-2013 Adopted Budget presented several remarkable challenges between constrained revenues and increasing cost of contractual demands during a recessionary economy. For planning purposes, we are fortunate to have settled mutually beneficial contracts with all of our bargaining units except one, Local 801 AFL-CIO Firefighters. Each bargaining unit, in partnership with the City, worked together to address the escalating health care and pension costs. Major changes to health insurance (HSA, increased co-pays and deductibles) combined with sweeping changes in the Pension Plan will save significant future tax dollars and help stabilize the tax burden. The FY 2012-2013 budget will reflect a \$700,000 savings from changing our health care provider to Cigna. To help offset other cost increases, the City will continue to strategically fund critical needed positions. The City currently has 67 vacant positions with about half (30) of these positions not being funded in FY 2012-2013 because the position has been vacant for at least one year.

The FY 2012-2013 Adopted Budget increases overall general fund spending by \$4,180,603, which is about 1.9% higher than the FY 2011-2012 Adopted Budget, in the following areas: \$518,000 (1%) – City Departments; \$1,392,115 (4.6%) – Pension, employee benefits and other recurring costs; \$376,516 (2.3%) – debt service; and \$993,369 – capital projects. The Board of Education will receive increased funding of \$900,000 (0.8%). Furthermore, the City will eliminate the annual reimbursement for services from the BOE of \$353,845 and allocate up to \$300,000 from the unrestricted funds portion of the Continuing Education Fund. As such, net increased funding contribution to the BOE will amount to \$1,553,845 (1.4%).

The initial 2012-2013 budget requests from all general fund departments totaled \$230.3 million, which is an increase of \$14.4 million from the 2011-2012 Adopted Budget: \$120.9 million from the Board of Education (\$5.9 million increase from 2011-12 Adopted Budget); and \$109.4 from City Departments (\$8.5 million increase from 2011-2012 Adopted Budget). However, of the \$8.5 million requested increase from the City, \$6.8 million was from departments and \$1.8 million is for increased expenditures relating to pensions, employee benefits, and debt service. The departments' requests represented a 12.6% increase from their FY 2011-2012 adopted budgets.

The overall \$4.1 million increase in expenditures is confined almost exclusively within these elements: Pension costs (\$1.8 million); Schools (\$0.9 million); Capital (\$1.0 million); and Debt Service (\$0.4 million). The cost increases associated with other expense items have been offset by cost savings or usage reduction through efficiencies thus enabling the City to do more with less.

The adopted FY 2012-2013 Capital Budget includes borrowing of \$3.0 million for the following projects which have been deemed necessary at this time: paving, drainage, road and bridge improvements (\$1.4 million), roof replacement/repair to City buildings (\$1.0 million), Charles Ives pavilion (\$0.75 million), and replacement of Highway Department equipment (\$0.5 million). Other Capital items funded directly through the general fund, without the use of borrowing include: Purchase and Outfitting of Patrol and Detective Vehicles (\$0.4 million); Lease/Purchase Agreement for energy efficient projects (\$0.7 million); Lease/Purchase Agreement for Fire Apparatus – 2 Pumpers and Aerial Ladder Truck (\$0.4 million); and Purchase Fire Apparatus – Airpacs (\$0.1 million); CRM/ERP Project lease/purchase (\$0.5 million), and City building roof study (\$0.1 million). In previous budgets, some of these non-routine types of capital items may have been funded through borrowing and not funded directly in the general fund or may have been funded within the individual department line.

Cost savings and cost avoidance strategies, which have been used during the past four budgets, will be continued for the FY 2012-2013 Adopted Operating Budget. Specifically, the City continues to defer filling 67 positions thus saving \$1.5 million in the current budget; 30 of these positions will remain unfunded in the adopted FY 2012-2013 budget enough to offset most of the contractual increases. I have continued to defer all hiring unless there is a safety concern or a significant overtime cost impact on our budget. Additionally, the inventory of all City assets continues to be evaluated to determine its role in Danbury's future and, if necessary, to strategically sell unneeded and idle assets. For example, the "old police station" located at 120 Main Street was sold for \$2.3 million in FY 2010-2011, and 13 acres from the "Reserve" is currently under contract to be sold for \$3.2 million. However, to avoid unnecessary budgetary pressures and to permit more discretionary use of such periodic revenue opportunities as they occur, the FY 2012-2013 Adopted Budget and future budgets will no longer use "one-time" or "non-recurring" revenues to balance the budget as a matter of good budgeting practices. Additionally, this adopted budget and the two subsequent budgets will strategically eliminate the use of fund balance as a tool to balance the budget. This strategy, as recommended by GFOA and the rating agencies, strengthens our underlying goal to provide financial mobility and stability for the City while focusing on minimizing the tax burden on the property owners.

The citizens of Danbury have been incredibly supportive as we engaged in ongoing initiatives to control costs. We remain well positioned to weather the lingering economic challenges, and we will be an even leaner and more efficient organization after the implementation of the FY 2012-2013 Adopted Budget.

POLICY OBJECTIVES

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

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

Finding more efficient ways to run government is no longer a nice "catch phrase," it remains a directive in how we must conduct our business. A quote from "Life's Little Instruction Calendar Vol. XIII" seems most appropriate for these times... "A lack of money often arouses creativity". I am proud and grateful that my dedicated department heads have for the past four years answered and will continue to answer that call for doing "more with less". Through their efforts, the City ended FY 2010-2011 with a small surplus of about \$10,000. Each department's mission incorporates the administration's goal of providing high-quality, cost-effective municipal services while educating residents about the programs and services being offered by the City of Danbury.

Public Safety

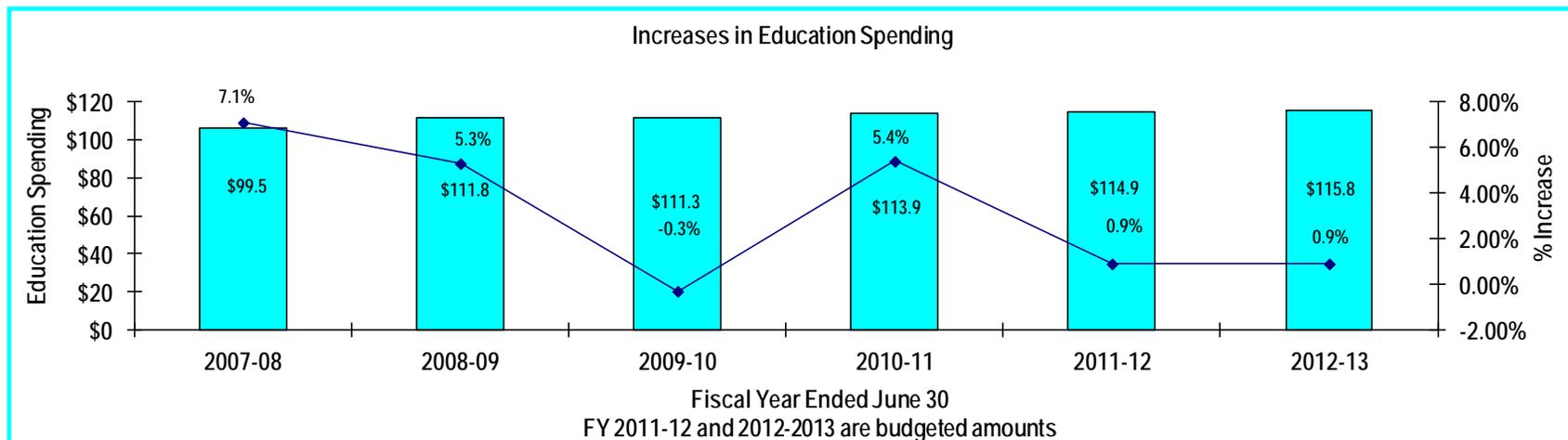
The FY 2012-2013 budget continues our commitment to public safety. The FY 2012-2013 Adopted Budget is about \$0.4 million more than the FY 2011-2012 Adopted Budget. The public safety capital purchases increased by \$265,000 to \$770,820, which is separately listed in the 2012-2013 Adopted Capital Budget and includes: \$400,000 Patrol/Detective Vehicle Replacement Program; \$100,000 AirPac Replacement Program; lease/purchase annual payment of \$155,820 for two pumpers (\$951,000) purchased last year, and lease/purchase payment (estimate) of \$115,000 for a new aerial ladder truck (\$1,054,000).

Although the anticipated financial impact is not being considered in the FY 2012-2013 Adopted Budget, I am excited to report that the initiative to form alliances with neighboring communities to create a Regional Dispatch Center at the new Police Station headquarters is moving forward. When fully implemented, it will be the first true regional dispatch center in the State of Connecticut and will serve as a model program in dispatching the fire, police and emergency (ambulance) service calls throughout the region. Ongoing funding and reimbursements funding for transition will be available from the State. An innovative idea and solution like this helps Danbury stay on the top by leading us forward into a safer and more affordable future. Stay tuned in as more great ideas are rolled out and watch as those ideas are turned into real results and benefits for all Danbury taxpayers and residents.

Education

Fostering a first rate education system is a key component to ensuring that Danbury is a premier place to raise a family and requires a financial commitment that takes many forms. Studies have shown that a more comfortable physical environment is a more conducive environment for learning. The City is continuing to make significant investments in improving the physical buildings at the Board of Education while keeping energy efficiency also in the forefront. By doing so, our objective is to stabilize our ongoing operating costs, specifically energy costs. Funding the school system at reasonable levels allows the district to achieve its educational goals for students. I am proud of the accomplishments of our school system and I am confident that the budget increases over the last nine years have contributed to its success. Over these years, spending on education has increased by \$34.1 million or 41.7%. The Board of Education budget will increase by \$0.9 million to \$115.8 million in FY 2012-2013. This year, the City will eliminate the annual "Parks and Recs" charge of \$353,845 to the BOE for services provided by the City and make available another \$300,000 from the Continuing Education Fund for a total increased contribution to the BOE of about \$1.6 million.

The Capital Budget includes the net annual funding for the lease/purchase amount of \$727,527 for an energy efficiency project at the Danbury Schools, which includes the replacement of boilers and windows at Danbury High School. The City acknowledges the importance of the 2020 Task Force in recommending a creative yet affordable solution to address the future spacing issue caused by a projected bubble in the student population. The impact to future budgets and ultimately the Danbury taxpayer may weigh heavily on the options which are considered.



Livable Neighborhoods & Cultural Resources

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

A few years ago, I expanded and reorganized the UNIT. This strategy has proven to be highly effective and efficient by all measures. The Unit Team has addressed nearly 1,100 calls or issues, again having a significant impact on resolving quality of life complaints from our citizens. CityLine 311, a part of our UNIT operation, fielded and responded to approximately 8,900 calls last year.

Community Services

The Community Services section is now in its fourth year. The Community Services FY 2012-2013 Budget totals \$433,461, representing a 5% reduction from a year ago. It includes the following: Danbury Downtown Council/CityCenter Danbury (\$31,398), Volunteer Center (\$5,771), and the United Way of Western Connecticut (\$396,293). Most grant agencies that have received direct funding from the City in the past must now apply for funds through the United Way. To ensure that the limited amount of funds are effectively utilized and for its intended purposes, we partnered with the United Way of Western Connecticut. The United Way established a committee of community volunteers to interview applicant agencies, review the applications, and determine if the agency is within the goals of the City. With these funds, United Way distributed money to 24 city agencies that, in turn, helped 20,193 residents. The program has been very successful and will go forward without format change.

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

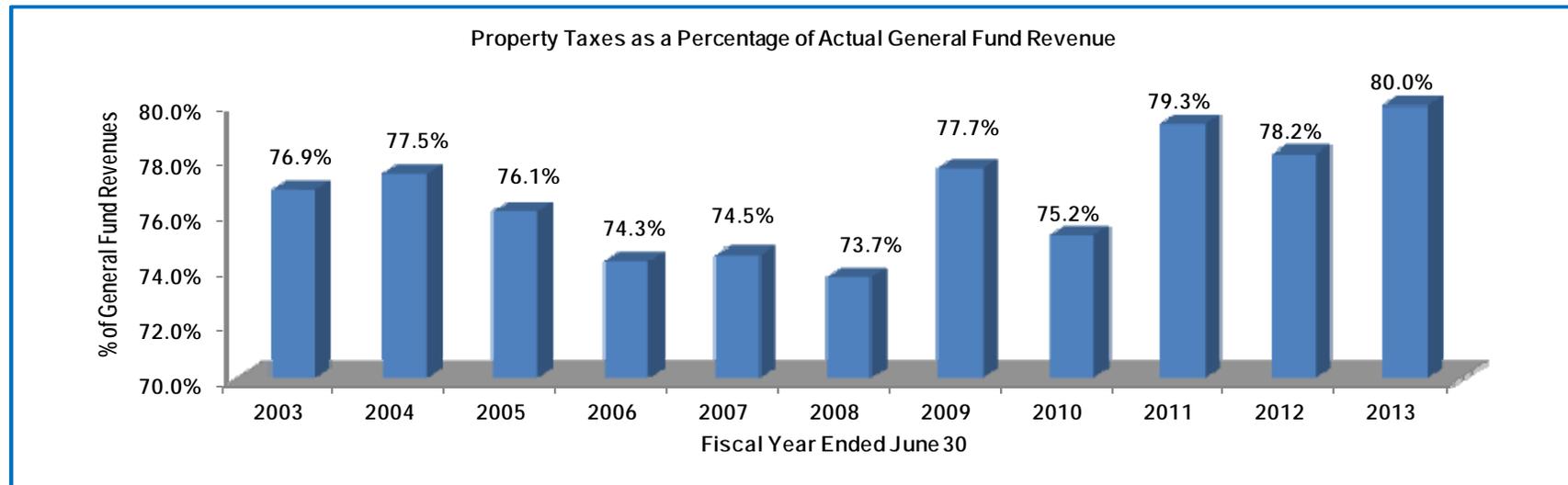
Once again, certain agencies that were previously funded in the grant sections will be funded, although reduced in some cases, through the department that provides the most similar function: Danbury Animal Welfare Society, Inc. - the Animal Control Fund; The War Memorial provides on-call citywide emergency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

ECONOMIC CONSIDERATIONS & FINANCIAL POLICIES

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

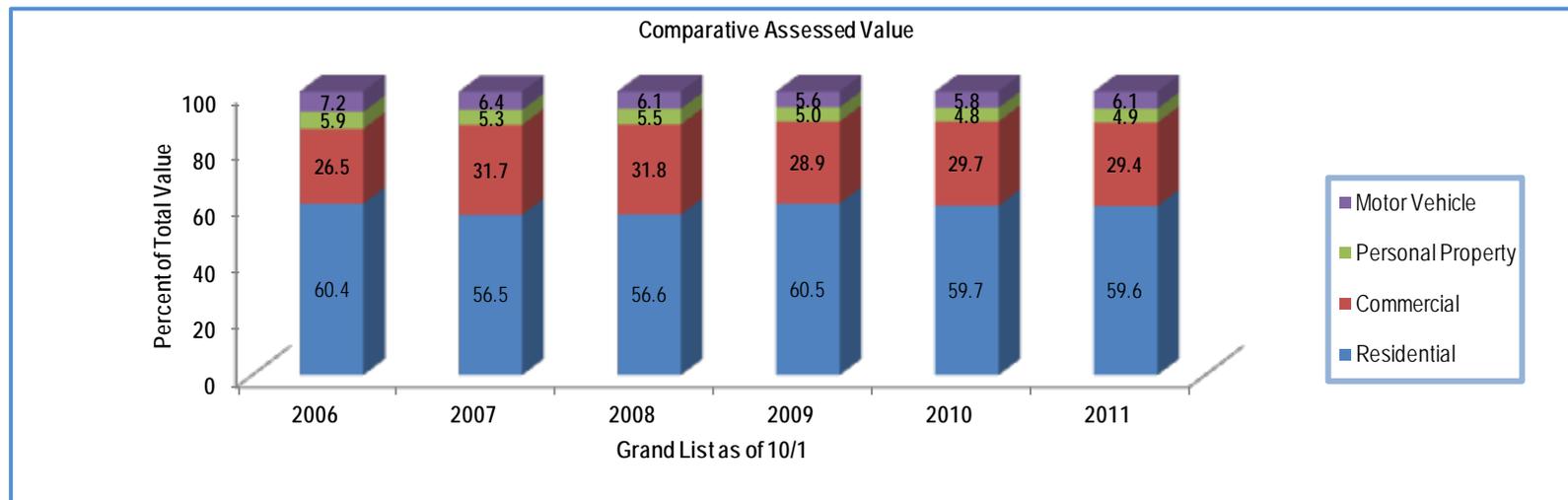
Property Taxes & Grand List Growth

For FY 2012-2013, property taxes will account for 80.0% of total revenue for the City. This has trended higher since the recession began a few years ago because other revenue sources have remained relatively flat while costs have increased. The FY 2012-2013 Adopted Budget includes an increase in intergovernmental revenues (State Aid) (\$1.1 million); however, other revenues have decreased such as: licenses & permits (\$0.4 million), charges for services (\$2.6 million) and other financing sources (\$0.8 million). The FY 2012-2013 Adopted Budget strategically reduces the fund balance appropriation to \$2.35 million as a symbolic gesture of our commitment in future years to eliminate the use of fund balance to balance the budget. The revenues proposed in the governor's budget have been utilized. The City continually seeks opportunities to identify additional sources of new revenue and to reduce costs in order to return to the normal percentage levels of property taxes as a percentage of general fund revenue. The extent to which property taxes make up total revenues will fluctuate depending on the composition of those non-property tax revenues and the costs necessary to provide services. In recent years, State aid and other revenues have decreased while the City's costs have continued to go up for pension costs, Board of Education, health insurances, and other capital needs. The FY 2012-2013 Budget proposes an overall 1.9% spending increase totaling \$4.1 million. After a few years of flat or reduced funding, most departments/divisions will receive some very modest increases in funding.



*2012 and 2013 Adopted

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 shift of the tax burden leading to dramatic tax increases for residential homeowners; thus, we implemented a phase-in of the revaluation to reduce the impact on all property owners. Normally, this strategy allows the City to raise additional tax revenues and minimize the effects each year of the revaluation as the tax base grows while stabilizing tax rates. However, the economic recession, credit crunch and housing market crisis has flat lined our tax base as compared to last year. Any continuation of a phase-in would have caused a sudden and substantial tax increase to the City residents without producing any additional property tax revenue in a time when such an increase could not be afforded by the taxpayers. Many cities throughout Connecticut faced the same issue, and as a result, the Connecticut State Legislature three years ago passed SB 997 – An Act Concerning a Municipal Option to Delay Revaluations. Like many other Connecticut cities, Danbury opted to delay the phase-in. However, to ease the burden of increasing property taxes resulting from the phase-in for senior citizen property owners on limited fixed incomes, I introduced new legislation which was subsequently adopted by the City Council that allows income qualified senior citizen property owners to freeze their taxes at the current levels. This proposed legislation has a sunset provision of the next revaluation in 2012.



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

CHANGES IN NET TAXABLE GRAND LIST AFTER BOARD OF ASSESSMENT APPEALS

	OCTOBER 1, 2008	OCTOBER 1, 2009	OCTOBER 1, 2010	OCTOBER 1, 2011	CHANGE 10 vs 11	% CHANGE
REAL ESTATE	6,306,300,880	7,026,881,150	7,017,091,189	7,025,008,579	7,917,390	0.11%
PERSONAL PROPERTY	393,509,940	395,293,270	374,469,560	386,144,700	11,675,140	3.12%
MOTOR VEHICLES	438,168,793	435,513,918	453,521,233	479,107,608	25,586,375	5.64%
TOTALS	7,137,979,613	7,857,688,338	7,845,081,982	7,890,260,887	45,178,905	0.58%

As illustrated from the total dollars and number of building permit applications for completed projects, the City of Danbury has not been isolated to the impact of the nationwide recession. Although the total dollar values are the lowest in several years, it is important to note that all permit types have seen an increase in activity and are beginning to recover. Most of the revenues for building permits, fees and revenues associated with real estate transactions, such as conveyance tax, have been adjusted in the FY 12-13 Adopted Budget to reflect activity trends of planned projects.

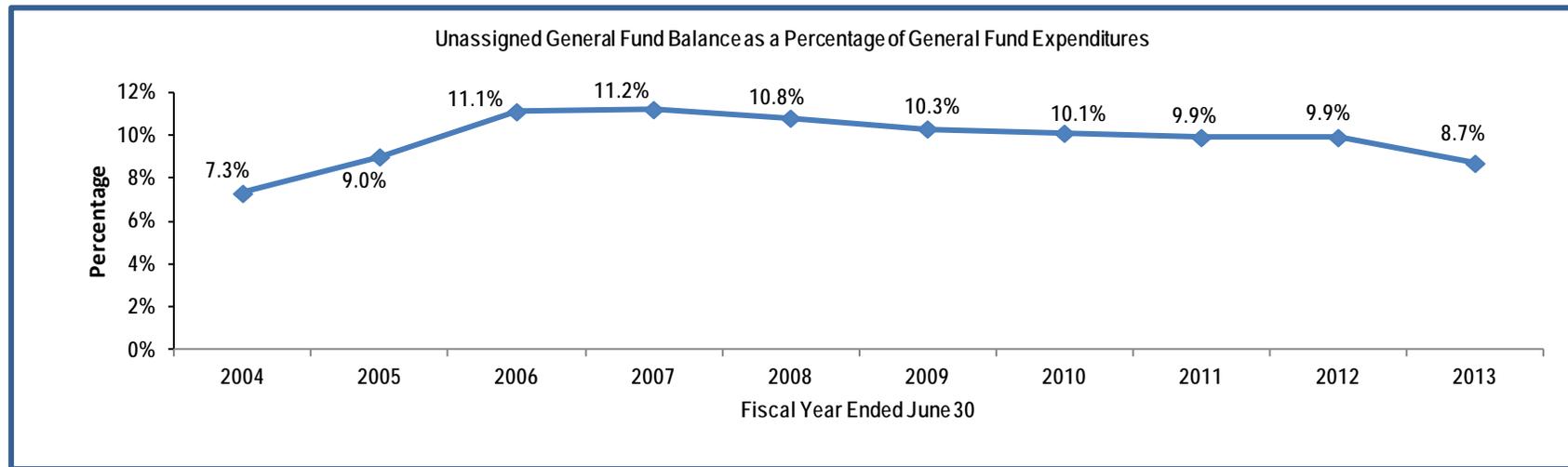
BUILDING PERMITS

Calendar Year Ending 12/31	Residential		Commercial		Industrial		Total	
	No.	Value	No.	Value	No.	Value	No.	Value
2011	829	30,801,215	235	45,597,554	11	4,619,000	1,075	81,017,769
2010	823	29,438,911	225	44,204,745	7	10,037,000	1,055	83,680,656
2009	949	59,205,660	165	25,269,316	11	1,450,559	1,125	85,925,535
2008	808	34,115,571	226	20,464,467	10	51,439,000	1,044	106,019,038
2007	1,220	68,757,868	209	73,443,295	17	45,231,176	1,446	187,432,339
2006	1,368	57,171,613	203	69,518,464	12	28,725,755	1,583	155,415,832
2005	1,441	96,350,821	177	44,660,170	4	25,324,000	1,622	166,334,991
2004	1,420	85,958,812	195	37,860,444	5	8,225,886	1,620	132,045,142
2003	1,127	40,166,000	181	24,635,638	9	3,051,936	1,317	67,853,574
2002	1,062	57,004,872	236	32,725,840	33	6,440,498	1,331	96,171,210

Does not include electrical and mechanical permits.

Fund Balance

The City's policy is to maintain an assigned fund balance within the General Fund of between 5% and 10% of General Fund expenditures. While it is the City's policy to maintain reserves at reasonable levels, accumulating an excessive fund balance is not good public policy. If fund balance as a percentage of General Fund expenditures far exceeds the target of 10%, a portion of that should be returned to the taxpayers in the form of a reduced mill rate. The City's unassigned fund balance totaled a healthy amount of 9.9% of General Fund Expenditures or \$21,462,647 for FY ended June 30, 2011. The budget for FY 2012-2013 incorporates a planned use of fund balance of \$2.35 million, bringing the percentage of unassigned fund balance to 8.7%, well within the City's target of 5% to 10%.

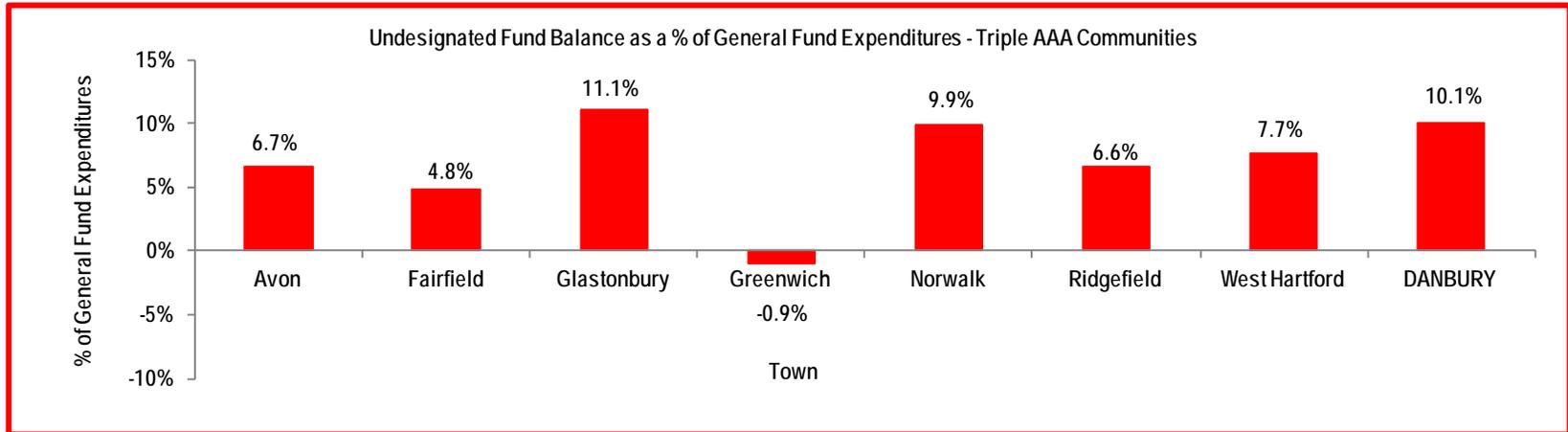


When the City's policy regarding unassigned fund balance is compared with other communities in Connecticut, we are favorably positioned with municipalities with higher credit ratings than our own. A comparison with triple AAA rated communities in the State of Connecticut supports the City's policy of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

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

- Strong and diverse economy located in Fairfield County, featuring extremely strong per capita market value and high per capita retail sales;
- Income levels above national averages;

- Sound financial operations and conservative management practices; and
- Moderate debt burden, coupled with a manageable capital improvement plan (CIP)



Source: State of CT for FY ended 2010 (most recent available).

Capital Financing and Debt Management

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

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

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

It is anticipated that the debt associated with all of these projects will be issued by FY 2012-2013. During that time, the debt ratios described above are as follows:

- Debt Service as a percentage of general fund expenditures will peak at 7.7% in FY 2013-2014 and declines to 4.3% by FY 2020-2021. This is well within the cap of 10% outlined in the policy.

The City will continue to increase its outstanding debt over the next year to adequately finance remaining projects approved from previous bond issues. Outstanding debt is projected to peak in FY 2012-2013 at \$140.8 million when all of the debt has been issued and will decline to \$49.4 million in FY 2020-2021 as the debt is paid down. The following table illustrates the projected outstanding debt and its impact on debt service as a percentage of expenditures, debt per capita, and debt to fair market value.

Fiscal Year	Outstanding Debt as of June 30	Debt Service as % of Expend.	Debt per Capita	Debt as % of Fair Market Value
2011-2012	134,136,419	7.3%	1,658	1.10%
2012-2013	140,769,849	7.6%	1,737	1.16%
2013-2014	121,768,279	7.7%	1,496	0.99%
2014-2015	111,767,349	6.9%	1,368	0.91%
2015-2016	101,507,254	6.7%	1,237	0.82%
2016-2017	82,139,878	6.1%	997	0.66%
2017-2018	73,687,502	5.6%	891	0.59%
2018-2019	65,218,126	5.1%	786	0.52%
2019-2020	57,233,750	4.7%	687	0.45%
2020-2021	49,400,500	4.3%	590	0.39%

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

Debt Ratio Benchmarks
Comparison with Triple AAA Communities and Surrounding Towns

	Debt Service as % of GF Expend	Debt per Capita - \$\$	Debt as % of FMV
Danbury	6.6%	1,716	0.98%
Policy Target	10.0%	1,900	1.50%
Surrounding Communities			
Bethel	6.6%	2,040	0.86%
Brookfield	8.5%	1,894	0.66%
New Fairfield	5.1%	1,667	0.64%
New Milford	6.3%	1,171	0.52%
Newtown	13.8%	2,700	1.04%
Ridgefield	11.4%	4,238	0.97%
Triple AAA Communities			
Avon	7.4%	2,026	0.69%
Fairfield	9.2%	3,456	0.93%
Glastonbury	7.5%	2,404	0.97%
Greenwich	2.6%	1,310	0.13%
Norwalk	9.4%	2,385	0.79%
West Hartford	8.6%	2,387	1.42%

Source: State of Connecticut for FY ended 2010 (most recent available)

SUMMARY OF THE ADOPTED BUDGET

The total general fund spending plan for FY 2012-2013, including the Board of Education, is \$220,100,000. This represents an increase of \$4.18 million over the current year adopted budget of \$215,919,397. Spending by the Board of Education will increase by \$0.9 million. Net revenue from all sources other than current property taxes total \$42,963,587, leaving a net balance expected to be raised from local taxes of \$177,136,413 (after considering a \$1.0 million allowance for uncollectable taxes/tax appeal adjustments). Based on an assumed grand list of \$7.89 billion after considering Board of Assessment Appeals, the mill rate needed to support the proposed budget is 22.45 mills. This represents an increase in the mill rate of .76 mills, or 3.49%.

On the City side of the FY 12-13 Adopted Budget, overall spending will increase by \$3.3 million due primarily to non department specific expenditures such as: \$1.8 million increase in required annual contributions to the Employee Pension Plans, \$0.4 million increase in debt service and \$1.0 million in capital projects. The departmental budgets for FY 12-13 absorbed much of the inflationary cost increases and continue to seek out the most efficient and effective means for delivery of services.

OPERATING BUDGET SUMMARY - THREE YEAR HISTORY

DEPARTMENT	ACTUAL FY 2010-2011	ADOPTED FY 2011-2012	ADOPTED FY 2012-2013	\$ CHANGE 11-12 VS 12-13
GENERAL GOVERNMENT	9,146,449	9,180,945	9,351,492	170,547
PUBLIC SAFETY	28,387,987	28,026,863	28,436,836	409,973
PUBLIC WORKS	9,043,528	9,256,155	9,378,434	122,279
HEALTH AND HUMAN SERVICES	1,216,068	1,411,564	1,323,560	-88,004
SOCIAL SERVICES AGENCIES	785,285	771,141	749,827	-21,314
EDUCATION	109,655,335	115,103,866	116,003,866	900,000
LIBRARIES	1,902,991	1,910,913	1,852,006	-58,907
CULTURE & RECREATION	873,208	832,463	800,562	-31,901
RECURRING COSTS	25,755,048	29,724,447	31,116,562	1,392,115
DEBT SERVICE	13,424,471	16,647,650	17,024,166	376,516
CAPITAL	1,268,876	1,100,000	2,093,369	993,369
TRANSPORTATION	1,242,740	1,244,938	1,252,444	7,506
CONTINGENCY	758,413	708,452	716,876	8,424
GRAND TOTAL	203,460,399	215,919,397	220,100,000	4,180,603

BUDGET ASSUMPTIONS

Revenues:

- Since the beginning of the recession, tax collections percentages have been closely monitored and all necessary actions have been taken to ensure that tax revenue projections are achieved such as: selling current year tax liens, selling older inactive accounts (liens), hiring a collection agency and instituting a “boot” program for unpaid/unregistered vehicles. Over the past three years, such measures have generated an additional \$3.0 million to tax revenues to help offset potential declines in revenues due to the negative impact of uncollectable tax receivables/tax appeals. However, conservative fiscal practices require that I recommend \$1,000,000 as an allowance for uncollectable taxes and the negative impact of tax appeals on revenues and local credits.
- The budget assumes that State aid will increase by \$1.1 million from current levels.
- The FY 12-13 Adopted Budget does not include any “one-time” revenues.
- The use of appropriated Fund Balance will be reduced from \$2.4 million in the FY 11-12 Adopted Budget to \$2.35 million in the FY 12-13 Adopted Budget. The goal is to eliminate the routine use of appropriated fund balance by FY 2015-2016.
- The current level of unassigned fund balance is \$21.5 million or 9.9% of this year’s budget. This amount is exclusive of the \$2.4 million that has been designated for FY 2011-2012 Adopted Budget.

The future revenue challenges continue to be: the uncertainty of the financial situation at the state and their ability to maintain their commitment level of funding at the budgeted amounts; the ongoing recession and its impact the City’s tax collection rates and “other revenues”; BOE spacing issues relating to the forecasted student bubble, and the timing of the State mandated 2012 revaluation and the impact to the grand list.

Expenditures:

Funding for most departments were increased to enable them to meet their core mission and to pay for contracted salary increases. Many departments were able to absorb much of the contractual salary increases and other inflationary cost increases while continuing to provide the same high level of service.

- Annual required contributions (ARC) to the Employee Pension Plans, increased by \$1.8 million to \$9.5 million. The City's ARC has increased from \$2.7 million in FY 09-10 to \$9.5 million in FY 12-13; however, \$1.8 million (increase of over \$700,000) of this amount are contributions on behalf of Board of Education employees.
- During FY 11-12 approximately \$500,000 was saved by switching the City's health care provider to Cigna. Additional savings are expected as a result of the new bargaining unit contract which will help offset some of the FY 12-13 rate increases.
- Reflected in the FY 12-13 Adopted Budget general fund debt service are interest savings from the \$16.2 million bond refunding of nearly (\$0.4 million) conducted in December 2011 which resulted in a total present value savings of \$800,000.
- Additionally, as a budgetary control measure, 30 vacant positions have been defunded from the departments saving approximately \$1 million. There are still 37 funded vacant positions in the FY 2012-2013 Adopted Budget with the highest priority given to address Public Safety concerns when filling such positions.
- The non-routine capital items purchased (including lease/purchase agreements) directly from the General Fund appropriations have been separated to highlight these important projects and also to smooth out the year-to-year trends in the departments for comparative purposes.
- The budget includes a contingency of \$450,524 for unanticipated expenses throughout the year.

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

BUDGET OVERVIEW AND MAJOR INITIATIVES

GENERAL FUND

General Government

- The FY 2012-2013 Adopted Budget is \$170,547 more than last year's adopted budget for General Government.

- The hiring freeze, which I instituted four years ago, remains in effect on all non-essential positions and resulted in 4 positions remaining open for most of the year in General Government. This cost control measure saved approximately \$175,000 for this fiscal year for general government support.
- Capital funding of \$75,000 has been included for the Buildings Department purposes for a roof study and \$520,000 for the lease/purchase of the CRM/ERP project

Public Safety

- The FY 2012-2013 Adopted Budget for Public Safety is \$409,973 more than the FY 2011-2012 Adopted Budget.
- The FY 12-13 Adopted Budget includes additional funding for overtime (\$275,000) and other contractual increases.
- Capital funding of \$400,000 is provided to purchase and outfit police cruisers and detective vehicles.
- Capital funding of \$100,000 has been provided to fund the purchase of fire safety apparatus (Air Pacs) and \$270,820 was included to fund the annual lease/purchase agreements for 2 new replacement pumpers for the Fire Department (FY 2011-2012) and a new replacement aerial ladder truck for the Fire Department.

As was the case in the FY 2011-2012 Adopted Budget, the FY 12-13 Adopted Budget does not include a general fund subsidy to the Ambulance Fund. In fact, the Ambulance Fund has been self sustaining for the last several years and was reclassified as an enterprise fund last year.

Public Works

- The FY 2012-2013 Adopted Budget for Public Works is \$122,278 more than FY 2011-2012 Adopted Budget.
- Two positions will remain vacant and unfunded resulting in approximately \$125,000 in savings.
- The departmental reorganization completed a couple of years ago, which focused on using in-house talent instead of more costly consultants, continues to pay dividends as evident during our budget preparation as the Public Works Division becomes more efficient with “doing more with less.”
- The FY 2012-2013 Capital Budget includes \$2,925,000 in bonding for paving, drainage, road and bridge improvements (\$1.4 million); replacement of Highway Department equipment (\$0.5 million) and roof replacement repair (\$1.0 million).

Social Services Agencies

- The Community Services section, formerly referred to as the “grants” section, is now in its fourth year. The Community Services FY 2012-2013 Budget totals \$433,461, representing a 5% reduction from a year ago. It includes the following: Danbury Downtown Council/CityCenter Danbury (\$31,398), Volunteer Center (\$5,771), and the United Way of Western Connecticut (\$396,293). Most grant agencies that have received direct funding from the City in the past must now apply for funds through the United Way. To ensure that the limited amount of funds are effectively utilized and for its intended purposes, we partnered with the United Way of Western Connecticut. The United Way established a committee of community volunteers to interview applicant agencies, review the applications, and determine if the agency is within the goals of the City.

Education

- The FY 12-13 Adopted Budget will include an appropriation for the Board of Education of \$115,795,291 million, an increase of \$0.9 million from the FY 2011-2012 Adopted Budget. The Board of Education had requested \$120.7 million, an increase of \$5.8 million. I realize that this will not be an easily achievable goal to close the funding gap especially after being flat funded last year. Nevertheless, the standard will continue to be set high for the Board of Education to partner with the City to slow the spending growth trend to levels the community taxpayers can afford. I firmly believe that by continuing to work together, the City and BOE staff can reduce, if not eliminate, the gap through various cost cutting measures, maximizing efficiencies and utilizing other revenue sources.

Libraries

- Funding to the Danbury Public Library decreased by nearly \$59,000 for FY 2012-2013.

Culture/Recreation

- The Department of Recreation FY 2012-2013 Budget is lower by \$32,000 mostly due to the reduction of funding in overtime/part-time salaries and outside services. Funding for most of the Authorities and Commissions has been reduced by 5%.

Recurring Costs

- The City's contribution to the pension fund is budgeted at \$9,460,000, an increase of \$1,783,000.

Debt Service

- The FY 12-13 Adopted Budget for Debt Service is \$17,024,166, an increase of \$376,516. The City's ongoing capital improvement program will continue to drive debt service expenditures.

Capital Plan

- The FY 12-13 Adopted Budget Capital Plan totals \$2,093,369. Capital items funded without the use of borrowing and funded directly through the general fund include: Purchase and Outfitting of Patrol and Detective Vehicles (\$0.4 million); lease/purchase agreement for School energy efficiency projects, including Boilers/Windows at Danbury High School, Broadview, King Street and Stadley Rough Elementary School (\$0.7 million); Lease/Purchase Agreement for Fire Apparatus – 2 Pumpers and Aerial Ladder Truck (\$0.27 million); Purchase Fire Apparatus – Airpacs (\$0.1 million); roof study(\$0.1 million); and CRM/ERP project (\$0.5 million).
- The adopted FY 2012-2013 Capital Budget includes borrowing of \$3.0 million for the following projects which have been deemed necessary at this time: Highway Street/Drainage/Bridge/Intersection Improvements and Equipment (\$1.9 million); City buildings roof replacement (\$1.0 million); and Ives Pavilion (\$0.1 million).

Contingency

The 12-13 Adopted Budget includes a contingency totaling \$450,524 for unanticipated expenses throughout the year

SEWER AND WATER FUNDS

- Expenses in the Sewer Fund for FY 2012-2013 are expected to be \$11.5 million, an increase of \$792,008, or 7.4%. While average costs have continuously increased over several budget cycles, the recession has caused revenues to decrease at the same time. Consequently, the proposed budget includes an increase in sewer rates to cover the cost of establishing a capital reserve fund for necessary capital improvements. Average users of a typical family of four using 18,000 gallons per quarter will pay an additional 2.5 cents a day for sewer service.
- Expenses in the Water Fund for FY 2012-2013 have increased by \$578,544. However, decreases in revenues from connection charges, interest earnings and other revenues and the necessity to establish a capital reserve fund requires that a gentle rate increase of about 2 cents a day for the average user (family of four) of 18,000 gallons per quarter be included in the FY 2012-2013 Adopted Budget.
- The Sewer and Water Funds are enterprise funds which are intended to operate like service oriented utilities and stand-alone businesses. However, like any business, these funds will suffer the ups and downs of the economic cycles. In the past, the funds have been able to tolerate most of the increasing costs because revenues were also increasing. However, over the past few years revenues have dropped significantly especially from connection fees, interest earnings and other revenues.

CONCLUSION

The FY 12-13 Adopted Budget has been the most challenging budget I have ever presented in my tenure as your Mayor. Many difficult choices and sacrifices have been made and will continue to be made by all City departments in order to present a balanced plan of operations designed to continue essential municipal services and selected quality of life initiatives most needed in the City's neighborhoods. The finances for the City of Danbury remain strong because of the sacrifices we are willing to make. The FY 12-13 Adopted Budget plan includes only what is needed to preserve Danbury's quality of life and nothing more. I have proposed a finely tuned plan which meets the City's service needs, reorders our priorities where appropriate, and challenges all of our employees to deliver public services more efficiently. Moreover, the plan places the minimum burden possible on our taxpayers consistent with sound financial practices. Most assuredly, this economic crisis will eventually pass, and I firmly believe that Danbury will emerge leaner, wiser, and stronger as a community because of what we have shared together.

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

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

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'ye' followed by a stylized flourish.

Mark D. Boughton
Mayor



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT

CITY COUNCIL

MAY 1, A.D. 2012

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

AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2012 AND ENDING JUNE 30, 2013.

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

SECTION 1. That the amounts hereinafter set forth aggregating \$220,100,000 or so much as may be necessary, are hereby appropriated for the General Fund, from current revenue, for the use of the several departments of the Municipal Government and for the purpose hereinafter mentioned for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
I. <u>GENERAL GOVERNMENT</u>		
City Council	\$ 22,150	\$ 22,150
Mayor's Office	336,028	336,028
Legislative Assistant	56,773	56,773
Ordinances	25,000	25,000
Probate Court	17,400	17,400
Registrars & Elections	194,481	194,481
City Treasurer	22,134	22,134
Director of Finance	884,671	884,671
Information Technology	1,226,514	1,226,514
Independent Audit	40,000	40,000
Bureau of Assessments	446,331	446,331
Board of Assessment Appeals	7,475	7,475
Tax Collector	564,345	564,345
Purchasing	204,848	204,848
Corporation Counsel	811,014	811,014
Town Clerk	365,520	365,520
Annual Report	10,000	10,000
Permit Coordination	311,450	311,450
Planning Department	485,386	485,386



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT

CITY COUNCIL

MAY 1, A.D. 2012

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

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
I. <u>GENERAL GOVERNMENT</u>		
Office of Economic Development	\$ 98,791	\$ 98,791
Conservation Commission	10,024	10,024
Department of Human Resources/Civil Service	314,880	314,880
Mayor's Discretionary Fund	10,500	10,500
Fair Rent Commission	775	775
City Memberships	86,726	86,726
Lake Authority	63,540	63,540
Retirement Administration	20,000	20,000
Labor Negotiations	100,300	100,300
Public Buildings	1,106,380	1,106,380
City Hall Building	425,498	425,498
Library Building	231,662	231,662
Police Station Building – 120 Main Street	0	0
Police Station Building – 375 Main Street	538,981	538,981
Senior Center Building	48,625	48,625
Old Jail Building	39,650	39,650
Old Library Building	53,224	53,224
Park Buildings	150,416	150,416
Employee Service Benefit	<u>20,000</u>	<u>20,000</u>
<u>TOTAL GENERAL GOVERNMENT</u>	<u>\$9,351,492</u>	<u>\$9,351,492</u>
II. <u>PUBLIC SAFETY</u>		
Police Department	\$15,415,789	\$15,415,789
Fire Department	11,606,637	11,606,637



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT

CITY COUNCIL

MAY 1, A.D. 2012

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

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
II. <u>PUBLIC SAFETY</u>		
Building Inspector	\$ 658,456	\$ 658,456
Department of Civil Preparedness	127,950	127,950
Department of Consumer Protection	54,449	54,449
Unified Neighborhood Inspection Team	123,555	123,555
Employee Service Benefit	<u>450,000</u>	<u>450,000</u>
<u>TOTAL PUBLIC SAFETY</u>	<u>\$28,436,836</u>	<u>\$28,436,836</u>
III. <u>PUBLIC WORKS</u>		
Director of Public Works	\$ 215,803	\$ 215,803
Highways	2,482,022	2,482,022
State Aid -- Highways	330,000	330,000
Snow and Ice Removal	852,500	852,500
Street Lighting	511,500	511,500
Park Maintenance	1,226,149	1,226,149
Forestry	253,841	253,841
Public Building Maintenance and Repair	547,555	547,555
Equipment Maintenance	1,442,447	1,442,447
Recycling/Solid Waste	298,080	298,080
Engineering Department	943,421	943,421
Construction Services	225,116	225,116
Employee Service Benefit	<u>50,000</u>	<u>50,000</u>
<u>TOTAL PUBLIC WORKS</u>	<u>\$9,378,434</u>	<u>\$9,378,434</u>



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT

CITY COUNCIL

MAY 1, A.D. 2012

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

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
IV. <u>HEALTH & HUMAN SERVICES</u>		
Health & Human Services	\$1,303,560	\$1,303,560
Employee Service Benefit	<u>20,000</u>	<u>20,000</u>
<u>TOTAL HEALTH & HUMAN SERVICES</u>	<u>\$1,323,560</u>	<u>\$1,323,560</u>
V. <u>SOCIAL SERVICES AGENCIES</u>		
Veterans' Advisory Center	\$ 59,068	\$ 59,068
Elderly Services	245,298	245,298
Elderly Transportation	12,000	12,000
Community Services	<u>433,461</u>	<u>433,461</u>
<u>TOTAL SOCIAL SERVICES AGENCIES</u>	<u>\$ 749,827</u>	<u>\$ 749,827</u>
VI. <u>SCHOOL DEPARTMENT</u>		
Schools, Regular	\$115,795,291	\$115,795,291
Schools, Health & Welfare	<u>208,575</u>	<u>208,575</u>
<u>TOTAL SCHOOL DEPARTMENT</u>	<u>\$116,003,866</u>	<u>\$116,003,866</u>
VII. <u>LIBRARIES</u>		
Danbury Public Library	\$1,847,146	\$1,847,146
Long Ridge Library	<u>4,860</u>	<u>4,860</u>
<u>TOTAL LIBRARIES</u>	<u>\$1,852,006</u>	<u>\$1,852,006</u>
VIII. <u>CULTURE & RECREATION</u>		
Department of Recreation	\$ 373,259	\$ 373,259
Tarrywile Park Authority	218,153	218,153



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT

CITY COUNCIL

MAY 1, A.D. 2012

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

	<u>MAYOR'S</u> <u>BUDGET</u>	<u>ADOPTED</u> <u>BUDGET</u>
VIII. <u>CULTURE & RECREATION</u>		
Cultural Commission	\$ 72,718	\$ 72,718
Lake Kenosia Commission	15,236	15,236
Ives Authority for the Performing Arts	55,404	55,404
Danbury Museum Authority	65,792	65,792
Employee Service Benefit	0	0
<u>TOTAL CULTURE & RECREATION</u>	<u>\$800,562</u>	<u>\$800,562</u>
IX. <u>RECURRING COSTS</u>		
FICA	\$ 1,600,000	\$ 1,600,000
Pension Expense	9,460,000	9,460,000
Employee Service Benefit	200,000	200,000
Worker's Compensation	1,051,950	1,051,950
State Unemployment Compensation	65,000	65,000
Employee Health & Life Insurance	14,724,402	14,724,402
Union Welfare	1,325,000	1,325,000
Insurance & Official Bond Premium	<u>2,690,210</u>	<u>2,690,210</u>
<u>TOTAL RECURRING COSTS</u>	<u>\$31,116,562</u>	<u>\$31,116,562</u>
X. <u>DEBT SERVICE</u>		
Interest on Debt	\$5,157,481	\$5,157,481
Interest on Debt – School	750,115	750,115
Redemption of Debt	8,264,292	8,264,292
Redemption of Debt – School	<u>2,852,278</u>	<u>2,852,278</u>
<u>TOTAL DEBT SERVICE</u>	<u>\$17,024,166</u>	<u>\$17,024,166</u>



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT

CITY COUNCIL

MAY 1, A.D. 2012

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

	<u>MAYOR'S</u> <u>BUDGET</u>	<u>ADOPTED</u> <u>BUDGET</u>
XI. <u>CAPITAL PROGRAM</u>		
TOTAL CAPITAL PROGRAM	<u>\$2,093,369</u>	<u>\$2,093,369</u>
XII. <u>TRANSPORTATION</u>		
Danbury Airport	\$ 519,364	\$ 519,364
HART	<u>733,080</u>	<u>733,080</u>
<u>TOTAL TRANSPORTATION</u>	<u>\$1,252,444</u>	<u>\$1,252,444</u>
XIII. <u>CONTINGENCY</u>		
Contingency	\$450,524	\$450,524
Operating Transfer Out – Animal Control	<u>266,352</u>	<u>266,352</u>
<u>TOTAL CONTINGENCY</u>	<u>\$716,876</u>	<u>\$716,876</u>
<u>TOTAL BUDGET</u>	<u>\$220,100,000</u>	<u>\$220,100,000</u>

SECTION 2. That the amount of \$3,062,631 is appropriated to the AMBULANCE FUND in the same manner as set forth in Section 1 hereof.

SECTION 3. That the amount of \$280,777 is appropriated to the ANIMAL CONTROL FUND in the same manner as set forth in Section 1 hereof.

SECTION 4. That the amount of \$11,543,090 is appropriated to the SEWER FUND in the same manner as set forth in Section 1 hereof.

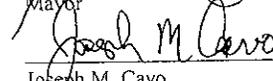
SECTION 5. That the amount of \$8,584,925 is appropriated to the WATER FUND in the same manner as set forth in Section 1 hereof.

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

ATTEST:



Mark D. Boughton
Mayor



Joseph M. Cavo
President, City Council



RESOLUTION

CITY OF DANBURY, STATE OF CONNECTICUT

MAY 1, A.D. 2012

RESOLVED BY THE CITY COUNCIL OF THE CITY OF DANBURY

A RESOLUTION LEVYING THE PROPERTY TAX FOR THE FISCAL YEAR

BEGINNING JULY 1, 2012 AND ENDING JUNE 30, 2013

SECTION 1. The sum of \$177,136,413 representing the gross appropriation for the City of Danbury of \$220,100,000 for the fiscal year of July 1, 2012 and ending June 30, 2013, minus Indirect Revenue of \$41,613,587, minus use of fund balance of \$2,350,000, plus \$1,000,000 for uncollected taxes/tax appeals, is hereby levied and assessed on all taxable property in the City of Danbury as set forth on the annual Grand List as of October 1, 2011.

SECTION 2. Accordingly, the General Fund Tax Rate for the fiscal year beginning July 1, 2012 and ending June 30, 2013 shall be as follows:

TAX RATE: 22.45 MILLS

SECTION 3. The taxes levied and assessed as hereinafter provided shall be payable in quarterly installments on July 1, 2012, October 1, 2012, January 1, 2013, and April 1, 2013 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, 2012, 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, 2012 and ending June 30, 2013.

PERFORMANCE MEASUREMENT

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

The City of Danbury began using performance measurements as a strategy to sustain our service levels, strive for excellence, and continue improvement of meeting the City's mission statement. Implementing performance measurement is a process, which has evolved over several years. The City of Danbury began with the introduction of the "Statement of Mission, Accomplishments and Major Objectives" in the 2004-2005 budget. For the 2007-2008 budget, department heads were asked to provide a logic model for one program or service within their department. A logic model is a learning and improvement tool that will help managers to focus on what they want to accomplish and how they will reach their goals. For the 2008-2009 budget, key performance measures were provided for major departments. Although the 2012-2013 budget continues to expand on these performance measures along with measurable goals for the current fiscal year, we are excited about the current implementation of our citywide CRM system and the impact it will have on the performance measurement reporting for the FY 13-14 Budget.

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

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

CITY OF DANBURY – ANNUAL HIGHLIGHTS

January 2012

Mayor Mark Boughton proudly announces that the City of Danbury has been ranked as the safest city in Connecticut for the fourth year in a row according to the annual, *City Crime 2011-2012; Crime Metropolitan America* released by CQ Press.

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

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

January 2012

Mayor Mark Boughton announces the members of the Danbury Main Street Partnership. "I am eager to have the Main Street Partnership begin meeting so that we can address the needs of our downtown. The individuals who have agreed to be members of the partnership are people with strong ties to the community and can give new perspective to this revitalization initiative."

December 2011

Mayor Boughton addresses growth and economic development in Danbury in his "State of the City" address: "The Danbury Hospital has broken ground for a \$150 million expansion, Western CT State University has broken ground on its new performing arts center, The Army will soon break ground on the Army Reserve center at Lee Farm, The Danbury Fair Mall has filled the old Filenes space with a Cheese Cake Factory, Brio, Dick's Sporting Goods and has just announced LL Bean, the Shops at Marcus Dairy are under construction with Whole Foods being their anchor tenant, and over the last several months we have announced expansions at Goodrich, Pitney Bowes, DRS Technologies and Boehringer Ingelheim. The Reserve has begun to build again, and thanks to Union Savings Bank, we have broken ground on a new building on Main Street. The Matrix Corporate Center has done a phenomenal job of recruiting employers to their facility. This year we have cut ribbons to welcome companies like Guideposts, GM and STP at their facilities."

November 2011

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

August 2011

GFOA awards the City of Danbury the Certificate of Achievement for Excellence in Financial Reporting: "We are pleased to notify you that your comprehensive annual financial report (CAFR) for the fiscal year ended June 30, 2010, qualifies for a Certificate of Achievement for Excellence in Financial Reporting. The Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting and its attainment represents a significant accomplishment by a government and its management." The City has been awarded the certificate for twenty-four consecutive years. The City has submitted its June 30, 2011 CAFR for consideration.

July 2011

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

Fitch: "Danbury benefits from continued economic development and the 8% population growth of the prior decade, which has enhanced its role as an important regional employment and retail center. The city has benefited from several significant economic development projects in the healthcare and pharmaceutical manufacturing sectors."

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

S&P: "The long-term rating reflects our view of the city's strong and diverse economy in Fairfield County; extremely strong and diverse tax base, income levels above the national averages; sound financial operations and conservative management practices; and low overall net debt burden, coupled with a manageable capital improvement plan (CIP)."

LEGISLATIVE ASSISTANT

Jean Natale

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

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

PERFORMANCE MEASURES					
	FY 08	FY 09	FY 10	FY 11	FY 12
Description	Actual	Actual	Actual	Actual	Goal
Workload Measurement					
Council Meetings Projected	12	12	12	13	13
Council Meetings Scheduled	14	15	14	15	15
% Over Projection	115%	125%	115%	114%	
Agenda Projected	360	360	360	390	390
Agendas Prepared On Time	420	450	450	450	450
% Over Projection	115%	125%	115%	118%	
Prior Council Agendas Available Online	2000-2008	2000-2009	1994-2010	1985-2011	1980-2012
Additional Agendas Available Online	-	15	105	108	72
% of Add'l Monthly Agendas Available	-	120%	750%	600%	

Sustainable Danbury

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

REGISTRAR OF VOTERS

Mary Ann Doran

Margaret Gallo

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

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

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

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

Sustainable Danbury

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

TAX COLLECTOR

Scott M. Ferguson CCMC, Tax Collector

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

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

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

PERFORMANCE MEASURES					
	FY 08	FY 09	FY 10	FY 11	FY 12
Description	Actual	Actual	Actual	Actual	Goal
Workload Measurement					
Property Tax Bills Issued	94,079	95,089	94,775	94,042	94,500
Original Levy	138,360,703	152,748,437	154,525,695	163,007,901 ^A	168,403,918
Collection%	98.47%	98.21%	98.67%	98.00%	98.50%
Property Tax Per Budget	138,859,007	154,126,461	154,004,081	164,097,148 ^A	170,171,244
Collection % (includes prior year taxes)	100.21%	98.91%	101.03%	99.00%	100.00%

^A FY11 Actual Figures

Sustainable Danbury

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

PURCHASING DEPARTMENT

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

The Purchasing Department's mission is to procure the goods and services required by City departments and agencies in the most cost-effective and efficient manner, while ensuring compliance with the rules and regulations set forth by the City Code of Ordinances. We are committed to maintaining a conduct of business that is both professional and ethical, so as to best promote the interests of the City of Danbury.

PERFORMANCE MEASURES					
	FY 08	FY 09	FY 10	FY 11	FY 12
Description	Actual	Actual	Actual	Actual	Goal
Workload Measurement					
Sealed Bids Issued	54	62	56	60	60
Purchase Orders Issued	4,550	3,896	3,307	3,267	3,300
Value of Orders Issued	\$36,232,646	\$33,788,436	\$32,068,212	\$28,473,791	\$30,000,000

Sustainable Danbury

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

TOWN CLERK

Lori A. Kaback, CCTC, Town Clerk

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

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

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

PERFORMANCE MEASURES					
	FY 08	FY 09	FY 10	FY 11	FY 12
Description	Actual	Actual	Actual	Actual	Goal
Workload Measurement					
Conveyance Tax	\$1,152,777	\$685,251	\$627,209	\$708,000	\$700,000
Town Clerk Fees*	\$647,554	\$509,577	\$613,533	\$636,000	\$600,000
# of Documents	20,535	18,121	18,020	15,690	16,000
# of Vital Records	4,129	3,817	3,770	3,711	3,700

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

Sustainable Danbury

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

POLICE DEPARTMENT
Alan D. Baker, Chief of Police

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

PERFORMANCE MEASURES					
	FY 09	FY 10	FY 11	FY 11	FY 12
Description	Actual	Actual	Actual	Actual	Goal
Workload Measurement					
Part I Crimes	1,813	1,762	1,729	1,816	1,740
Traffic Accidents	4,487	3,637	3,462	3,404	3,200
Traffic Enforcement	4,689	5,878	6,980	4,937	5,000
Calls for Service	57,884	57,188	57,521	56,154	57,800

Sustainable Danbury

The Danbury Police Department will deliver the best community oriented police services to the people of Danbury. In partnership with the community, we will prevent and deter crime, enforce laws, maintain order and safety, solve problems, and be visible and accessible.

FIRE DEPARTMENT

Geoffrey Herald, Chief

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

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

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

PERFORMANCE MEASURES					
	CY 08	CY 09	CY 10	CY 11	CY 12
Description	Actual	Actual	Actual	Actual	Goal
Workload Measurement					
Inspections Performed	3,414*	5,453	5,006	7,083	7,200
Training Hours	17,907	18,342	18,845	21,043	21,000
Emergency Responses	6,882	7145	7,757	9,260	9,405
Structure Fires	90	71	71	46	46

*July to December

Sustainable Danbury

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

OFFICE OF NEIGHBORHOOD ASSISTANCE: UNIT
Shawn Stillman, UNIT Coordinator

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

The UNIT prides itself on its proactive, relentless pursuit of preserving our neighborhoods and our community. The UNIT performs ACTION (Active Commitment Towards Improving Our Neighborhoods) on a routine basis. This is a method in which the UNIT proactively patrols the neighborhoods and performs visual inspections on properties, as well as interacts with the residents to ensure that quality of life issues are being maintained. Additionally, the UNIT hosts neighborhood meetings for our residents and educates Danbury's residents about community standards of health and safety, as well as zoning rules and regulations. In 2011, approximately 37% of all UNIT activity was a direct result of ACTION.

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

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

PERFORMANCE MEASURES					
	FY 08	FY 09	FY 10	FY 11	FY 12
Description	Actual	Actual	Actual	Actual	Goal
Workload Measurement*					
Property Cleanup/Blight	469	427	396	381	400
Vehicle Violations	374	399	456	322	350
Unsafe Living Conditions	111	99	83	48	75
Miscellaneous	116	353	250	335	350
Total	1,070	1,278	1,185	1,086	1,175

*Violations

Sustainable Danbury:

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

Additionally, the department has partnered with the Danbury Police and has been able to assist by issuing tickets for vehicles parked on and blocking sidewalks, Ordinance 19-36. As a result, in 2011, the UNIT issued over \$14K in citations. In December 2011, the UNIT has earned authority to enforce additional parking violations and will begin enforcing accordingly. Actions such of these will undoubtedly enhance the quality of life in particular neighborhoods within Danbury.

The UNIT also coordinates and participates in routine cleanups throughout the City which are prone to garbage accumulation. Ranging from loose litter scattered across city streets to large pieces of furniture dumped down ravines, one of the UNIT's top priorities is to maintain the cleanliness of Danbury. In May 2011, the UNIT partnered with the Federal Correctional Institution (FCI) and coordinates weekly work around the city for the inmates to participate in. Most common task is litter/trash cleanup within City parks, streets and bridges; however, their assistance has not been limited to just trash removal and cleanups. The UNIT has also coordinated with the inmates of the local federal prison to assist other departments with maintenance and administrative tasks. The UNIT continues to investigate illegal dumping around the City and has issued tickets to past offenders. Residents, who witness illegal dumping, are encouraged to note the type of vehicle and license plate and notify our department or the Danbury Police immediately.

The UNIT relies on the participation of the community and appreciates their tremendous support. In 2011, over 12,000 questions, inquiries and/or complaints were registered with the CityLine 311 information line. Residents are encouraged to report any concerns in their neighborhood by contacting CityLine 311 by one of the following ways:

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

HEALTH & HUMAN SERVICES/SCHOOL-BASED HEALTH CENTERS

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

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

PERFORMANCE MEASURES					
	FY 08	FY 09	FY 10	FY 11	FY 12
Description	Actual	Actual	Actual	Actual	Goal
Workload Measurement					
School Population at End of FY	5,045	4,870	4,878	5,093	5,093
# of Students Enrolled in SBHC	3,094	3,180	3,440	4,390	4,390
Enrollees as a % of School Population	61%	65%	71%	86%	86%
Unduplicated # of Enrollees Utilizing SBHC Services	641	869	1,026	1,446	1,446
% of Enrollees Utilizing SBHC Services	21%	27%	21%	32%	32%
Unduplicated # of Students Receiving Public Health Preventive or Risk Reduction Ed	4,256	4,870	4,878	5,093	5,093
% of School Population Receiving Public Health Preventive and/or Risk Reduction Education	84%	100%	99%	100%	100%

* Totals are for all schools combined

Sustainable Danbury

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

WELFARE DEPARTMENT

Susan Zaborowski, Social Services Manager

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

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

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

PERFORMANCE MEASURES					
	FY 08	FY 09	FY 10	FY 11	FY 12
Description	Actual	Actual	Actual	Actual	Goal
Workload Measurement					
# of visits to the Day Center	4,310	4,559	4,787	5,783	6,000
# of clients at Night Shelter (unduplicated)	115	111	161	110	100
# of Clients Utilizing Services for Mental and Substance Abuse	880	915	750	245*	275
# of Housing Case Management	831	830	850	167*	180
# of Veterans Utilizing Night Shelter And Services	N/A	N/A	N/A	126*	130

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

Sustainable Danbury

The Emergency Shelter and Day Center has seen a decrease in the number of client visits.

Projected goals for fiscal year 12-13:

- Increase the number of visits to the Day Center to access a variety of services and available benefits.
- Decrease the number of clients staying at the Night Shelter and provide transition/supportive/permanent housing.
- Increase the availability and promote alternative methods in rehab and treatment opportunities.
- Increase and outreach to men, women and families of the military services on the availability of local, state and federal entitlement benefits and various support services.

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

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

PERFORMANCE MEASURES					
	FY 08	FY 09	FY 10	FY 11	FY 12
Description	Actual	Actual	Actual	Actual	Goal
Workload Measurement					
Elmwood Hall Services/Programs*	1,500	1,500	13,274	28,746	28,900
Elmwood Hall Incoming Calls*	-	10,800	10,000	6,042	7,000
Elmwood Hall Active Clients*	-	-	642	692	700
Municipal Agent Clients Served	4,000	4,200	3,413	3,605	3,600
Van Transportation Clients Served	100	100	105	103	100,
Van Transportation One-Way Rides	-	-	3,413	2,945	2,920
SeniorNet Technology Lab Courses	18	17	20	33	30
SeniorNet Technology Lab Students	151	148	144	145	150

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

Sustainable Danbury

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

DANBURY LIBRARY

Michele J. Capozzella, MLS, Library Director

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

During FY 2010-2011, the Danbury Library: served over 446,000 people; circulated more than 588,000 books, magazines, audiobooks, CDs and DVDs; answered more than 49,000 reference questions in person, on the phone and online; had more than 189,000 hits on its homepage; and presented 361 programs attended by more than 11,000 library users of all ages.

PERFORMANCE MEASURES				
Description	FY 09	FY 10	FY 11	FY 12
	Actual	Actual	Estimated	Goal
Statistical Measurement				
Residents with active library cards	29,505	29,378	30,000	31,500
Total items checked out	622,356	588,084	580,000	597,400
Programs	372	361	300	315
Program attendance	13,217	11,379	8,514	8,600

Sustainable Danbury

Over 29,370 Danbury residents have active library cards. Our goal is to increase the number of Danbury residents with active library cards (used at least once, in the library or online, in the previous 18 months) by 5% before the end of the 2012-2013 fiscal year. As a result of this projected increase, we also anticipate increasing total circulation by 3% and program attendance by 1%.

DEPARTMENT OF RECREATION
Nicholas Kaplanis, Director

The Danbury Recreation Department is committed to providing high quality and diverse recreational programs and services while working in cooperation with Danbury's youth and adult athletic organizations as well as other City agencies. We continuously seek new opportunities to expand our offerings as we try to meet the varied needs of our ever changing community as well as make the necessary improvements where needed.

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

PERFORMANCE MEASURES					
	FY 08	FY 09	FY 10	FY 11	FY 12
Description	Actual	Actual	Actual	Actual	Goal
Workload Measurement					
Summer Program Enrollments	610	610	642	642	650
Hours of P/T Employee Training	100	100	100	100	100
Utilization of Facilities	88%	90%	91%	87%	91%
Monitor Park Assets - Hours	200	225	250	250	250

Sustainable Danbury

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

UNITED WAY OF WESTERN CONNECTICUT, INC.

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

Education received \$101,163, Health received \$141,726 and Income received \$161,860. Due to the continuing, challenging economic climate, the highest dollar amount was placed into the Income category. This category represented programs that support City residents' efforts to achieve financial self-sufficiency and meet their basic economic needs.

As administrator of the grant process, UWCC recruited and trained 26 City residents to serve as volunteers to review the grant applications and make recommendations to the City on the appropriate distribution of the funds. Volunteer reviewers were only eligible if they were a Danbury resident and attested to having no conflicts of interest with the agencies being reviewed.

The volunteers spent several weeks - a combined 520 volunteer hours - reading agency proposals, listening to agency presentations, and, through considerable discussion and debate, arrived at a final funding recommendation, which the City approved.

Applications were evaluated using a scoring tool based on:

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

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

The following pages contain the 2011 City Grants report provided by United Way of Western Connecticut, Inc.

UNITED WAY OF WESTERN CT, INC.
2011 City of Danbury Agency Accomplishment Summary
(Time period measured July 1, 2011 – December 31, 2011)

Grants awarded for the 2011-2012 year covered three broad areas:

Education: It is important for Danbury's children to be able to grow and succeed, and this includes ensuring that families have the skills and resources needed for their children to succeed in school and life. Agencies funded helped improve parenting skills, provided after school care and advocated on behalf of children with educational disabilities. Danbury invested \$101,163 in seven agencies this past grant cycle.

Health: Whether it is a sudden illness or ongoing prevention, health is important to Danbury residents. Poor health can affect our families and individuals socially, emotionally and financially. Agencies funded with "Health" dollars provided a variety of services, including drug & alcohol rehabilitation, home health care, preventive and emergency care for under or uninsured and care for the elderly or dying. Danbury invested \$141,627 to support eight agencies focusing on the health of Danbury residents.

Income: A thriving community is a financially stable community. Whether it is job training, providing for emergency services such as utility payments, or helping people transition from homelessness to stable housing, these agencies work to lift people out of poverty into a more sustainable environment. Danbury invested \$161,860 in nine agencies during 2011.

Focus Area: Education

Danbury Children First - \$11,640

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

Accomplishments: 8,000 Danbury parents received information about parent involvement in education and about resources that parents can use to help their children. Every parent of a child in kindergarten through fifth grade in Danbury public schools received the Parent to Parent Newsletter. Educational workshops for 68 Danbury parents were provided. These included a ten-week People Empowering People (PEP) program for teen mothers in Even Start, who are working to secure their high school diplomas. The PEP curriculum for young parents was customized in partnership with UCONN to serve this high risk group, and Danbury Children First was the first in Connecticut to provide PEP to teen parents. A new online parent involvement program for parents of elementary school children called College Bound was piloted with partners--Danbury Public Schools and Danbury Public Library. As a result, 94 Danbury parents enrolled, and so far, 10% completed the 20+ lessons for their child's grade.

Danbury Residents Served: The number of Danbury residents served between July 1, 2011 and December 31, 2011 was 8,260. Eight thousand parents received information services. Sixty-eight parents received education programs through which over 100 youngsters were impacted as parents improved their parenting, increased their involvement in their children's education, improved their communication and leadership skills, and increased their knowledge of civics and the community's resources. In addition, 94 parents enrolled in the College Bound program (of which 27 also participated in Danbury Children First educational programs), and 25 Danbury children of lower economic means were provided scholarships to Hillside Summer Camp's 3-week sessions.

Danbury Grassroots Tennis - \$6,100

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

Accomplishments: Since receiving the grant from the City of Danbury, we have been able to quadruple our Tutoring & Enrichment facilities, triple the number of students tutored on a daily basis, and double the number of volunteer tutors and mentors who provide our participants enhanced educational opportunities. In addition, we now have six new computers and a computer lab which are used on a daily basis by our students and their parents. With a full kitchen, we are now also able to teach healthy cooking, nutrition, and healthy eating options to our participants to address the childhood obesity component of our program. Of even greater importance, our participants have developed a tremendous sense of pride and camaraderie with the warmth and hominess of our new location. It provides them a safe and local place to go after school Monday-Thursday in their own backyard on Main Street.

Danbury Residents Served: More than sixty of Danbury's residents were served from July 1- December 31, 2011.

Danbury Public School's Family Literacy Center - \$12,610

Mission: The mission is to provide literacy-based programs for children, adults and families to improve children's test scores and help close the achievement gap. Services include literacy training for children (birth to five years of age) and their parents to improve their ability to be successful in school.

Accomplishments: One hundred nine Play and Learn Playgroups were conducted. All 65 children completed the Ages & Stages Development Questionnaire. Four children were referred to Birth to 3 years Intervention and two 3-5 year old children referred for intervention services. Total attendance: 41 parents (2/3 moms, grandmothers, 1/3 dads) and 65 children. Parents who began the program during the summer are now taking the lead on activities offered at the Center. One parent is now a volunteer. Parents help plan Friday playgroup activities, and ten of the parents are taking turns reading to a small group during playgroups. Nine of the parents have enrolled in Lee Y Seras parent training and six in ESL classes. A mid-year evaluation shows a 65% increase in the number of literacy materials at home, 73% increase in materials borrowed from the center, and 62% of the parents are now reading daily to their child (up from 20%).

Danbury Residents Served: 102

Danbury Regional Child Advocacy Center, Inc. - \$26,191

Mission: To protect children by supporting families. Services include parent education and support using home visiting and group based modalities as well as forensic interviewing of children who have disclosed sexual abuse.

Accomplishments: Despite reduced funding from the majority of sources, the DRCAC was able to continue to provide a number of services to Danbury residents that focused on child abuse prevention.

- Home visits were made by Volunteer Mentors and Family Enrichment Specialists allowing more than 200 individuals to benefit from instruction and support in their own environment.
- Four sessions of 8 or 10-week parent education groups were attended by parents who have been referred as in need of targeted information regarding appropriate parenting as well as for parents of challenging adolescents. Support groups for grandparents who are raising their grandchildren are conducted twice weekly.
- Forensic interviews were conducted with 9 Danbury youths who made a disclosure of sexual abuse, increasing the likelihood of conviction of perpetrators and reducing the re-victimization of the youths by avoiding additional interviewing.

Danbury Residents Served: From July 1, 2011 through December 31, 2011, a total of 320 Danbury residents were served through our programs.

Families Network of Western CT - \$16,491

Mission: FNWC's mission is to provide a comprehensive array of services to families including community education, early identification of overburdened families, parenting education, supportive services for new families, child development screenings, home visitation and access to appropriate community resources in order to enable healthy family relationships, improve child development and health, reduce the risk of abuse and neglect and prepare children for healthy, responsible, productive lives. Services include parenting education, mentoring and support, child abuse/neglect prevention, child development screenings, home visitation, health promotion, outreach and access to appropriate community resources.

Accomplishments: The City of Danbury funds supported operational expenses. Specifically, the grant allocation from the City of Danbury combined with the other grant revenue supported the budgeted line items (i.e. salaries, fringe, program supplies, meeting supplies including refreshments and meals where indicated/mandated by curriculum, rent, telephones, insurances and postage) to achieve the following accomplishments:

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

Danbury Residents Served: 1,345 served; 950 recipients of community awareness efforts; 360 parents and infants screened; 17 parents and 18 children participated in parenting groups/education; 33 families provided weekly home visits (this number represented in 360 mentioned above).

Regional YMCA of Western CT - \$7,760

Mission: The Regional Y is a community service organization dedicated to building strong kids, strong families and strong communities through the development of spirit, mind and body. Services include the ESCAPE to the Arts program, which allows youth to explore creativity, learn artistic technique, build self-esteem and develop academic, cognitive and problem solving skills.

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

Danbury Residents Served: 49 Danbury Residents

WeCAHR - \$20,371

Mission: WeCAHR is an advocacy organization. It advocates for the civil and human rights of people with disabilities. It works to create and promote personal success, independence and community involvement for children and adults with disabilities. Services include advocacy with and for children and adults with disabilities to insure that all persons with disabilities understand their roles and responsibilities, rights, and live safely, independently and integrated within their community.

Accomplishments: Advocates addressed housing issues including homelessness prevention, financial security, appropriate benefits and supports, and education and employment. In the last year, there were a number of clients whose power had been discontinued due to hardship. Advocates were able to negotiate various solutions. Advocates worked to identify affordable area apartments and Housing Authority complexes in the Greater Danbury area, attended probate court for cases of conservatorship, and attended and offered input at BRS meetings for clients looking for employment. WeCAHR provided training of IDEA (Special Education) and the protections offered to children with all physical, developmental and psychiatric disabilities. Advocates worked with the school team and parents to decide the most appropriate and safest educational placement for students that are behaviorally and psychiatrically compromised. WeCAHR assisted families in learning how to advocate for their children and, in turn, teach those children to learn the power of self-advocacy as they mature.

Danbury Residents Served: WeCAHR served 154 individuals with disabilities from July 1, 2011 to December 31, 2011.

Focus Area: Health

AIDS Project Greater Danbury - \$4,850

Mission: The mission of AIDS Project Greater Danbury is to advocate for and provide services to people living with HIV/AIDS, their families, and loved ones and to actively promote AIDS education and prevention in the community. Services: HIV/AIDS prevention services, which include HIV/STI testing and education as well as services for those living with the virus such as case management, housing, mental health and access to primary medical care.

Accomplishments: 193 individuals were tested for HIV – 85% from Danbury; 146 individuals were tested for STIs – 85% from Danbury. Over 500 individuals participated in educational presentations – 100% in Danbury. Sites include: MCCA – Midwestern CT Council on Alcoholism, Even Start, Sobering Center, City Shelter, WCSU – Western CT State University. More than 425 individuals participated in 3 Health Fairs – 100% in Danbury - Western CT State University, World AIDS Day, Project Homeless Connect.

Danbury Residents Served: Twenty-two individuals were referred to substance abuse treatment – 15 from Danbury.

AmeriCares Free Clinics - \$19,402

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

Accomplishments: City of Danbury funding was used to support the general operating expenses for the Danbury Clinic. The biggest expense items in this budget are staff salaries, medications, malpractice insurance and rent. The clinic provides medical services to more than 1,300 patients at more than 4,000 patient visits each year.

- During the period 7/1/11 through 12/31/11, AmeriCares provided care to about 672 patients at more than 2,000 patient visits.
- In order to build capacity to see more patients, on November 14th, AmeriCares began offering a new 4-hour Monday morning clinic session. The added hours should help accommodate 12-15 additional patient visits each week.
- Another new initiative to improve the breadth of services offered is the upcoming addition of a volunteer physiatrist to the clinic. This is a very important addition because of the many orthopedic complaints we see among our patients.

Danbury Residents Served: 525 Danbury residents at more than 1,575 patient visits at the Danbury Clinic

Interfaith AIDS Ministry of Greater Danbury - \$18,431

Mission: In 1989, a coalition of faith communities in the Greater Danbury responding to the critical needs of individuals and families affected by the HIV/AIDS virus formed Interfaith AIDS Ministry of Greater Danbury (IAM). Interfaith AIDS Ministry of Greater Danbury, Inc. (IAM) offers critical support services to families facing the nutritional, physical and emotional challenges of living with HIV/AIDS while providing vital educational and prevention programs. Services include essential services for people infected with/affected by HIV/AIDS by operating the Living Pantry, the only food/personal care item pantry that provides fresh foods/personal care items in the area with delivery services to home-bound clients with a nutritionist on staff offering nutritional assessments and education to the pantry recipients; and HIV/AIDS Educational and Prevention training targeting youth, high risk and the general population of the Greater Danbury area.

Accomplishments: The City of Danbury funds assisted IAM through the Living Pantry in providing fresh foods, canned goods, and personal care items. IAM, using FEMA criteria, has distributed over 82,000 meals; serving 97 families - 368 individuals. Secondly, this agency was able to provide the services of a nutritionist, who conducted 40 individual health and nutrition assessments, served two demonstration luncheons and training sessions, 22 new foods demonstrations utilizing food IAM purchased from the Connecticut Food Bank and available at our Living Pantry. IAM also sponsored a free Holiday Dinner Celebration for all clients and their families. IAM conducted 6 Home Visits and 84 Home Deliveries to homebound individuals. Thirdly, IAM has accomplished through its Educational Department, an increase in prevention practices and awareness of HIV/AIDS to the youth, high risk and general population of Greater Danbury. YRTA and IAM Powerment trainings were conducted in area schools, universities and IAM's office

Danbury Residents Served: IAM through the Living Pantry and other direct services programs, such as Adopt a Family for the Holidays for Thanksgiving Dinners, Holiday Dinner and Gift Giving, Easter Holiday Dinner, Back-to-School Backpack Program and Birthday in a Box Program served over 97 individual clients and 368 family members in the Danbury area. IAM donated emergency funds to 9 clients during this time period. YRTA (Youth Reacting to AIDS) participants number over 120. IAM's educational and prevention program worked with other at risk population and the general community estimated at 850 individuals from July 1, 2011 to December 31, 2011. This totals an estimated 1,453 individuals served and residing in the City of Danbury.

Midwestern CT Council on Alcoholism (MCCA) - \$28,160

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

Accomplishments: Between July 1, 2011 and December 31, 2011 the Sobering Center operated at 123.9 % of its normal 16-bed capacity. Each client admitted during that period was exposed to the daily regimen of sober living, attended the Intensive Outpatient Program at MCCA's Old Ridgebury Road facility on weekdays during the stay, attended daily Self Help Group meetings and met with clinical and case management workers. Each client was assessed for medical, dental, psychiatric and behavioral health treatment needs and was referred to the appropriate community or State agency to receive assistance in all areas applicable to his(her) needs. The ultimate goal of this assessment and referral process is to assist all clients to maximize their opportunity to initiate a program of recovery and minimize or eliminate their potential to relapse to alcohol and/or drug abuse. The average length of stay for all clients during that time frame was 7.43 days.

Danbury Residents Served: The Sobering Center served 105 City of Danbury citizens during this time and 99% of those served were referred to a formal behavioral health treatment program based on their identified needs and 99% were placed in a positive recovery-oriented placement following their stay at the Sobering Center. Based on the average length of stay (7.43 days) and the number of Danbury citizens served (105), the average cost to the City of Danbury per person per day was \$14.41.

New Opportunities - \$14,744

Mission: The mission of New Opportunities, Inc. is to improve the quality of life for economically disadvantaged individuals by providing the necessary resources to increase their standard of living, foster self-improvement, maximize self-empowerment and increase economic self-sufficiency. Services include Senior Nutrition Congregate meals and Meals on Wheels; Weatherization for low-income households; money management services for older adults and persons with disabilities; personal emergency response service; employment services for adults, youth and dislocated workers and TANF recipients.

Accomplishments: City of Danbury Funding enabled the Senior Nutrition Program to accomplish the following between July 1st-December 31st, 2011:

- Assisted with the provision of 54,423 home-delivered meals to Danbury's homebound senior residents.
- Maintained 5-day meal services at the Danbury Senior Center and served 7,138 congregate meals to Danbury seniors.
- Reduced isolation among homebound seniors through the daily visit by Meals on Wheels delivered and improved nutrition status of at-risk elders by providing nutritious regular and special diet meals that meet 1/3 or 2/3 of the RDA.

Danbury Residents Served: 295 Danbury seniors were served by the Meals on Wheels Program, 311 Danbury seniors were served at the Danbury congregate sites, 168 of the total unduplicated Danbury residents served were new meal recipients.

Northwest Regional Mental Health Board - \$8,509

Mission: The Northwest Regional Mental Health Board is dedicated to improving the quality of life for people in their recovery from mental illness and addiction. The Board advises, advocates, plans, educates, and assesses needs and programs which promote enhanced services. *Services:* The Board, through its staff and volunteers, implements a continuous quality improvement process of all publically-funded mental health services in the region, assesses service needs and identifies gaps and then endeavors to bring what is needed to the region.

Accomplishments: As one example of our integrated evaluation and planning process, we have continued review of the operations of and helped refine the Community Support Program service model, increasing client impact, service effectiveness and reducing unnecessary burdens on these providers. The board identified the serious programmatic and fiscal impact of bedbugs and has worked collaboratively to identify the scope of the problem and schedule an educational forum on this subject. It has met with Danbury Hospital to assure that organizational changes do not have a negative impact on services available

to the Danbury community. All of these efforts are ongoing. It continues to negotiate with the DPH to bring new smoking cessation resources to the region; Danbury Hospital and New Heights will be partners in this. This will improve the health of a vulnerable demographic in Danbury. It has leveraged our relationships and connections with other parts of the region to bring a unique and needed resource on strategic alliances to Danbury-area behavioral health providers.

Danbury Residents Served: For mental health services only, 834 persons were served by DMHAS-funded services over which we have oversight.

Regional Hospice of Western CT - \$8,730

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

Accomplishments: Regional Hospice and Home Care provides end of life, palliative and bereavement support to families regardless of their ability to pay. In many instances over the last six months, patient care (which included medication, equipment, nursing, emotional, spiritual and therapeutic care) far exceeded the Medicare or Medicaid allotment of \$178 per day per patient. Additionally, the cost of medical supplies continues to rise with the cost of petroleum, as do the travel expenses for our home care providers, but reimbursement rates have risen only \$4 per day over the last five years. Bereavement support, which RHHC provides for at least 14 months after the death of a family member, is not reimbursable. Despite its challenges, RHCC continues to score in the upper 90th percentile in patient satisfaction, and 100 percent of families who responded to the surveys said they would recommend RHCC to family and friends.

Danbury Residents Served: In the final two quarters of FY2011, RHCC provided hospice and/or palliative care for 129 Danbury residents and bereavement support at our Healing Hearts Center for 28 Danbury adults and 34 Danbury children. In the same time period, approximately \$32,273 in free patient care was allocated to Danbury residents. Together with bereavement and other non-reimbursable services, RHCC provided more than \$100,000 in unfunded or underfunded services to Danbury residents.

Western CT Home Care Services (previously Danbury Visiting Nurse Association) - \$38,801

Mission: Western Connecticut Home Care, formerly known as Danbury VNA, exists to optimize the health and well being of the population it serves by employing the most advanced knowledge about causation and prevention of disease, illness management and health maximization. Its mission is achieved through the provision of home, community and public health based care, education and research, always striving for and fostering quality and excellence in our services, client satisfaction and cost effectiveness. Services include skilled intermittent services (nursing, rehabilitative therapy, social work and aides) to patients in their homes and also provides prevention and intervention services to promote health outcomes for individuals and populations through our community-based public health nursing services (flu clinics, WOW van, child immunizations, etc.).

Accomplishments:

- Immediate impacting accomplishments: Provided physical exams, available required immunizations, TB testing, lead testing, hemoglobin testing, rapid strep testing and sick care to citizens unable to access the health care system due to lack of insurance. This improved individual health but also protected the population's health.
- Intermediate impacting accomplishments: Provided entrance to school, sport, camp, work, rehabilitation and housing programs to citizens who would otherwise be unable to do so. Without such, children would have been denied entrance into education system.
- Long-term impacting accomplishments: Referred citizens to applications for state insurance, to appropriate primary care medical homes and to the TB clinic for positive TB test follow-up care. This resulted in decreasing health disparities, especially in the Hispanic-Latino population.

Danbury Residents Served: 287 pediatric patients and 211 adult patients, totaling 498 Danbury residents as seen by WOW from 7/1/11 to 12/31/11.

Focus Area: Income

American Red Cross - \$9,000

Mission: The American Red Cross, a humanitarian organization led by volunteers and guided by its Congressional Charter and the Fundamental principles of the International Red Cross Movement, will provide relief to victims of disaster and help people prevent, prepare for and respond to emergencies. Services include Disaster Services, Services to the Armed Forces, International Services, Blood Services, Health & Safety Education and rewarding volunteer opportunities.

Accomplishments: City of Danbury funding helped the Red Cross:

- Provide disaster relief services to 29 individuals; Community Disaster Education to 790 Danbury residents; Services to the Armed Forces to 342 service persons and their family members; International services to 26 individuals.
- In response to Hurricane Irene, the Red Cross staffed a shelter at the War Memorial providing a place to stay for 78 people without power, showers for 300 residents without power, relief items were distributed to 250 residents, and meals, beverages and snacks for shelter residents and visitors while the shelter was opened.
- In the aftermath of the October blizzard, Red Cross staffed the shelter again providing a warm place to stay overnight for 343 people, showers for 4,000 residents, relief items for 500 residents, and meals, beverages and snacks for shelter residents and visitors while the shelter was opened.

Danbury Residents Served: 1,187 Danbury residents were served in normal service delivery and 5,471 served for extraordinary disasters including Hurricane Irene and the October Blizzard.

Association of Religious Communities - \$49,500

Mission: The Mission of the Association of Religious Communities, Inc. (ARC) is to facilitate interfaith cooperation and other partnerships to alleviate the causes of violence, suffering and hate while advancing peace, justice and human dignity. Services include 5 core programs: 1) Housing Advocacy, 2) The Emergency Aid Network, 3) Domestic Violence Prevention, 4) Resettlement Assistance 5) Domestic Violence Prevention, and 5) The Meeting House (short-term Volunteer Projects).

Accomplishments: Funding assisted two different programs: 1) Dream Homes Community Center (DHCC), and 2) The Emergency Aid Network (EAN). Three accomplishments from 7/1/11-12/31/11:

- DHCC and EAN both eliminated duplication of services by uniquely providing centralized services to assist people in need who are referred by staff who work in departments at City Hall or staff who work at non-profits funded by the City.
- DHCC helped advance the City's public policy, "Ten Year Plan to End Homelessness by working with various City landlords and by providing essential financial assistance, which totaled \$41,946 in the form of Security Deposit to end homelessness or Back Rent to prevent homelessness.
- EAN provided on-time emergency grants of up to \$99 to help people from the City of Danbury to attain basic necessities: heating fuel, electricity, uniforms for work, fresh food or emergency shelter in the case of fire or domestic violence.

Danbury Residents Served: DHCC assisted 311 people and EAN assisted 196 people

Catholic Charities - \$22,500

Mission: Catholic Charities' mission is to put our faith into action by providing nutrition, housing, mental health, adoption and family support services to the needy and vulnerable of all faiths in Fairfield County. Services include diverse programs that are designed to strengthen individuals, families and communities while fostering independence and resolution to life struggles.

Accomplishments: City of Danbury grant funds made it possible to fund the loans for Danbury, low-income, working parents. Each family that applied had a specific need such as: a vehicle to get to work, funds to repair a car or assistance with a security deposit to move into safe, affordable housing. Each applicant received one-on-one financial education, which included a personalized budget and analysis of checking account statements, bills and their credit report. This process ensures that they will have enough monthly disposable income to afford the small monthly loan payment. Once approved, each borrower begins the process of establishing a new line of credit and building a better credit score as a result of loan repayment. Having safe, reliable transportation helps ensure they can remain employed, have access to higher education and continue to support their family with less dependency on state and federal programs. Once the repayment of the loan is complete, the family obtains an asset either with ownership of the vehicle or savings in the form of a security deposit that can be used the next time they move.

Danbury Residents Served: The Family Loan Program services the Greater Danbury area and surrounding towns. Of the 138 inquiries over the 6-month period, 87 were exclusively Danbury residents. The needs were identified and those callers that were not eligible were referred to appropriate services. Eighteen Danbury residents applied for a loan and were approved and funded. Eight residents were funded with grant funds from 2011. Total funds deposited to date are: \$16,875 with \$5,625 to be deposited next quarter. As the loans are repaid, the money goes back into the loan pool to be recycled and reused again. This accounts for the \$2,656 extra dollars we had to fund loans.

Community Action Committee of Danbury - \$35,960

Mission: The mission of the Community Action Committee of Danbury is to eradicate poverty and improve self-sufficiency. Services include Energy Assistance, early childcare education, homelessness prevention and rapid rehousing, eviction foreclosure prevention, housing first for families, housing mobility and search assistance, emergency food and shelter, afterschool and summer youth employment, food pantry, diaper, VITA income tax and financial literacy programs.

Accomplishments: The City of Danbury's funds were used to help provide housing for 43 homeless families, heating assistance through the energy assistance program to help people stay warm and over a \$312,000 infusion in the local economy through the earned income tax and child tax credits that were the result of client participation in the VITA income tax program.

Danbury Residents Served: For the July 1 through December 31 period, the agency provided services to 3,861 Danbury individuals, equivalent to 1,559 households. For the calendar year 2011, CACD provided services to slightly more than 9% of Danbury's population.

Family and Children's Aid - \$5,000

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

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

- Provided 24/7 shelter for 36 homeless mothers and their children (34 from Danbury) from 7/1/11-12/31/11
- 85% of the mothers found permanent, stable housing within 120 days of admission to Harmony House
- 79% of the moms found employment

Harmony House is much more than a shelter for homeless mothers and their children. The wide array of services our Agency provides to the mothers and children in our community through our over 20 programs makes Harmony House a stop along the way in making the lives of these children and families successful and healthy.

The case managers' active and daily assistance included housing search, job searches and connecting the mothers to other community resources to help achieve those goals.

Danbury Residents Served: 34 homeless mothers and their children

Hispanic Center of Greater Danbury - \$4,000

Mission: The Hispanic Center of Greater Danbury, Inc. is a social service organization committed to fully supporting community residents in their effort to strive and succeed thereby providing a benefit to the greater Danbury community at large. Services include facilitating acculturation to the United States and civic engagement providing culturally competent outreach and education services to community residents to increase health knowledge, awareness, self-care practices and engage in risk reduction activities and offering access to legal services, information and making community linkages and referrals.

Accomplishments: The Bilingual Case Management program has been made available during non-traditional work hours inclusive of one hour in the evenings for clients who are unable to seek assistance and services during the Center's normal business hours (9:00 a.m.-5:00 p.m.). The Center is opened until 6:00 p.m. Mondays-Thursdays. We are targeting a total of 300 clients for the contract year.

Danbury Residents Served:

Within the period covering 7/1/11-12/31/11, the program has provided the itemized activities below to a total of 322 clients:

- Assisting clients avert eviction & homelessness (i.e. WIC, SNAP, TANF, SS & SSI, accessing subsidies and DSS assistance)- 221 Clients
- Locating safe & permanent housing-5 Clients
- Assisting clients arrange for emergency shelter/DV- 13 Clients
- Assisting clients with adult education, legal and employment services-83 Clients

Interlude - \$20,000

Mission: Interlude, Inc. provides housing, support services, and advocacy to people with mental illness to help them become more independent in their community. Services include residential and case management support for co-occurring disorders; case management services include psycho education, ADL skill building, budgeting, medication management, social support, transportation, health and wellness, supportive educational groups, meal planning and preparation, community integration, benefits/entitlements, employment readiness, and client advocacy.

Accomplishments: Between July of 2011 and Dec of 2011, City of Danbury Funding has been utilized to ensure many positive outcomes for Interlude clients. We have been able to create a clinical group to teach positive coping skills. This has enabled our clients to deal with three tragic deaths during the period without relapse of any of our sober members. Though the difficult time, we were able to see a reduction in calls to local police and a division of psychiatric hospital stays. We have also be able to teach coping skills that have allowed one of the clients, a veteran, to successfully work part time and who anticipates returning to work full time in the near future. A further outcome has been an increase in independence. Funding has allowed us to teach clients to function more independently in the community. Clients have begun to be able to plan their own social interactions without the aid of staff. They have taken the lessons learned from staff and been able to apply them independently.

Danbury Residents Served: In the 6-month period between July 1, 2011 to December 31, 2011 Interlude has served 32 Danbury residents.

Literacy Volunteers of America – Danbury - \$6,000

Mission: The mission of the Literacy Volunteers of America - Danbury, Inc. is to enable a diverse population of adults to improve their English language and other academic skills needed to realize their full potential as successful community members. Services include educational services to low and moderate-income adults in the Danbury area.

Accomplishments: City of Danbury funds helped us meet the educational needs of Danbury adults through a combination of specialized curricula, personalized instruction, and increased availability. Despite budget cuts, we were able to continue our four days per week, morning and evening programs at our downtown office. With this and other funding, we were even able to offer an afternoon class. Our small classes, bolstered by individual tutorials, guaranteed that students who attended class on a regular basis advanced at least one level in their English and academic skills in one 16-week semester. Our graduates have gone on to open their own businesses, obtain better jobs, and/or enter vocational or academic training.

Danbury Residents Served: 154

TBICO - \$9,900

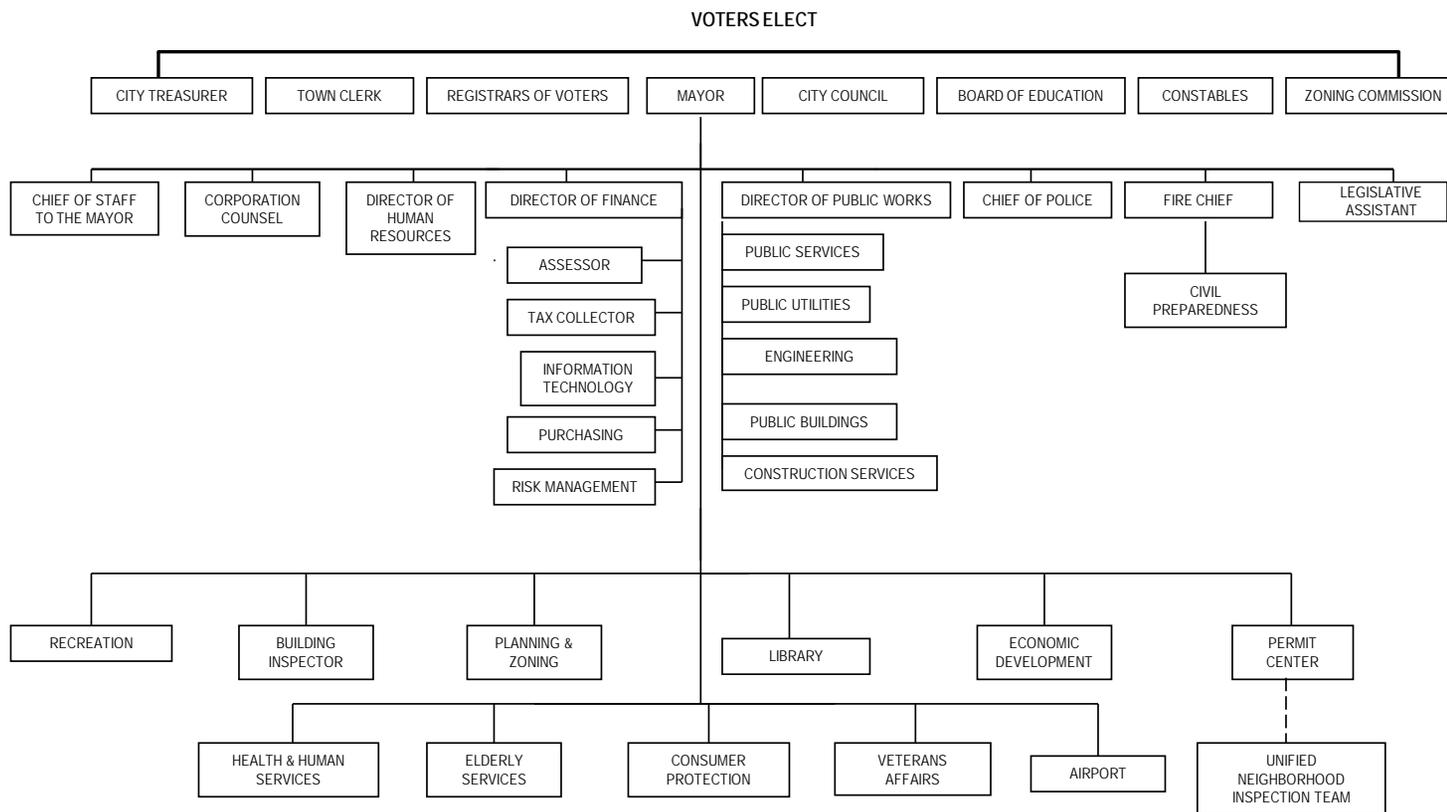
Mission: The mission of TBICO is, in a word, employment. We provide motivated adults with the essential skills, experience and confidence to obtain solid jobs and become self-sufficient in today's workplace. Services: TBICO provides motivated adults with cost-free access to technology-enriched job skills/career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

Accomplishments: The relocation and downsizing of Danbury's CTWorks One Stop Career Center has a dramatic impact on area residents who once had to travel to Waterbury or Torrington One Stops for most services. TBICO has provided a vital source of employment-related services, benefitting both Danbury area residents as well as Danbury's business community. Located in Commerce Park, our programs and services can be easily accessed by unemployed as well as underemployed, seeking to improve their job options. Sixty-four (64) Danbury residents enrolled in training; twenty-two (22) successfully completed the training program and began their job search activities. Forty-two (42) demonstrated obstacles to employment needing to be addressed before training could begin. Of this number, as of December 31, 2011, seven (7) dropped out of the program, twelve (12) resolved their issues and completed the training (in January 2012), and twenty-three (23) remained active in the job readiness program at year's end.

Danbury Residents Served: During the period of July 1, 2011 and December 31, 2011, TBICO provided services to a total of seventy-six Danbury residents:

- Employment-related services - 64 adults
- Key Rings Security Deposit Grant Assistance - 5 grants
- Extended budget coaching assistance - 7 adults

**CITY OF DANBURY
ORGANIZATION CHART**



CITY OF DANBURY
ANNUAL OPERATING BUDGET PROCEDURES
BUDGET PROCESS

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

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

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

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

The City continues to impose deep spending restrictions. The Finance Department budget task force remains committed to finding cost saving opportunities and evaluating cost avoidance plans. Once again, such strategies helped close the revenue/current expenditure gap for the 11-12 fiscal year to minimize the use of appropriated fund balance and will continue to strengthen the City's financial position this fiscal year and into the next.

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

The budget "kick-off" meeting was held on the third Thursday of November. The Mayor and Director of Finance distributed the budget calendar, forms, and instructions to City department heads and representatives of the City's outside agencies and authorities/commissions. An overview of economic conditions, trends and expectations was presented to provide a guideline for preparation of the next fiscal year's budget. Department heads were required to submit their budget to the Director of Finance no later than December 19.

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

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

FORMAL BUDGET PROCEDURES AS OUTLINED BY CITY CHARTER

General Form of Budget Presentation - Section 7.1

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

Department Estimates Section 7.2

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

Duties of the Mayor on the Budget Section 7.3

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

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

Duties of the City Council on the Budget Section 7.4

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

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

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

Expenditures (cont.)

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

Emergency Appropriations

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

BUDGET PREPARATION CALENDAR FOR FISCAL YEAR 2012-2013

DATE	ACTIVITY
November 15, 2011	Planning Director distributes Capital Budget forms and guidelines.
November 17, 2011	Director of Finance distributes Operating Budget guidelines
December 14, 2011	Capital Budgets are due to Planning Director.
December 19 at Noon	Deadline for submission of Operating Budget and Contractual Agencies' requests to Finance Director.
December 20-January 6, 2012	Director of Finance reviews budget submissions.
January 9-January 23, 2012	Director of Finance meets with department heads.
January 24 -March 15, 2012	Mayor & Finance Director review and make final recommendations.
February 15, 2012*	Deadline for submission of Capital Budget from Planning Commission.
February 15 2012*	Deadline for submission of Education Budget from Board of Education.
March 19-22, 2012	Budget prepared for printing; sent out for printing/binding. Prepare Budget Ordinance and Tax Resolution.
April 3, 2012	Mayor presents Proposed Operating Budget to City Council. (Must present to Council no later than April 7*)
April 4 – May 1, 2012	City Council reviews Budget. Public hearings are held (prior to May 1*). Notice of hearings published five days prior. Proposed budget printed in <i>News Times</i> .
May 1, 2012	Budget submitted to City Council for final approval.
May 15, 2012*	Final Budget Adoption Deadline.
May 16– June 21, 2012	Preparation & Printing of Adopted Budgets.
July 1, 2012	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 25 individual governmental funds. Information is presented separately in the governmental fund balance sheet and in the governmental fund statement of revenues, expenditures and changes in fund balances for the General Fund which is considered to be a major fund. Other funds considered to be Major Funds are Ambulance, Sewer, Water, and Internal Service. Non-major governmental funds are combined into a single, aggregated presentation as other governmental funds. Such funds include the School Lunch Program Fund, the Community Development Block Grant Fund, the WIC Grant Fund, the Animal Control Fund, the School-Based Health Center Grant Fund, the LOCIP Fund, Airport Projects Fund, State and Federal School Projects Fund, the Library Fund, the Railyard Parking Lease Fund, Open Space, Open Space Bond, Magnet School Fund, the Vision 21 and Vision 21–2 Bond Issues Fund, the City Projects Fund, the Danbury Neighborhood Bond Fund, the Head Start Bond Fund, the Farioly Permanent Fund, BIIP, NSP Grant, ARRA, Public Safety Bond, Century 21 PI Fund, and SECP. The Miscellaneous Special Revenue Fund is the consolidation of 61 small grant programs that have been combined for the purpose of financial reporting.

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

- General Fund – The General Fund is the general operating fund of the City government. All unrestricted sources, except those required to be accounted for in another fund, are included in this fund. General operating expenditures, fixed charges, principal and interest on long term debt, and some capital improvements costs are paid from this fund.
- Special Revenue Funds – The Special Revenue Funds are used to account for the proceeds of the 61 small grant programs that are either required by law or administrative action to be accounted for in a separate fund. Special Revenue Funds appropriated in the budget include the Animal Control Fund and the Local Capital Improvement Program (LOCIP). Other special revenue funds maintained by the City of Danbury are not subject to appropriation, and information on these funds is not included in this document, but is included in the City's Comprehensive Annual Financial Report (CAFR).

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

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

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

ACCOUNTING AND BUDGETARY BASIS

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

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

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

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

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

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

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

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

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

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

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

EXPENDITURE CATEGORIZATION

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

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

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

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

Health and Human Services– Includes Health and Human Services.

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

Education – Includes Education and Schools Health and Welfare.

Libraries – Includes Danbury Public Library and Long Ridge Library.

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

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

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

Capital Projects – Includes Capital Projects.

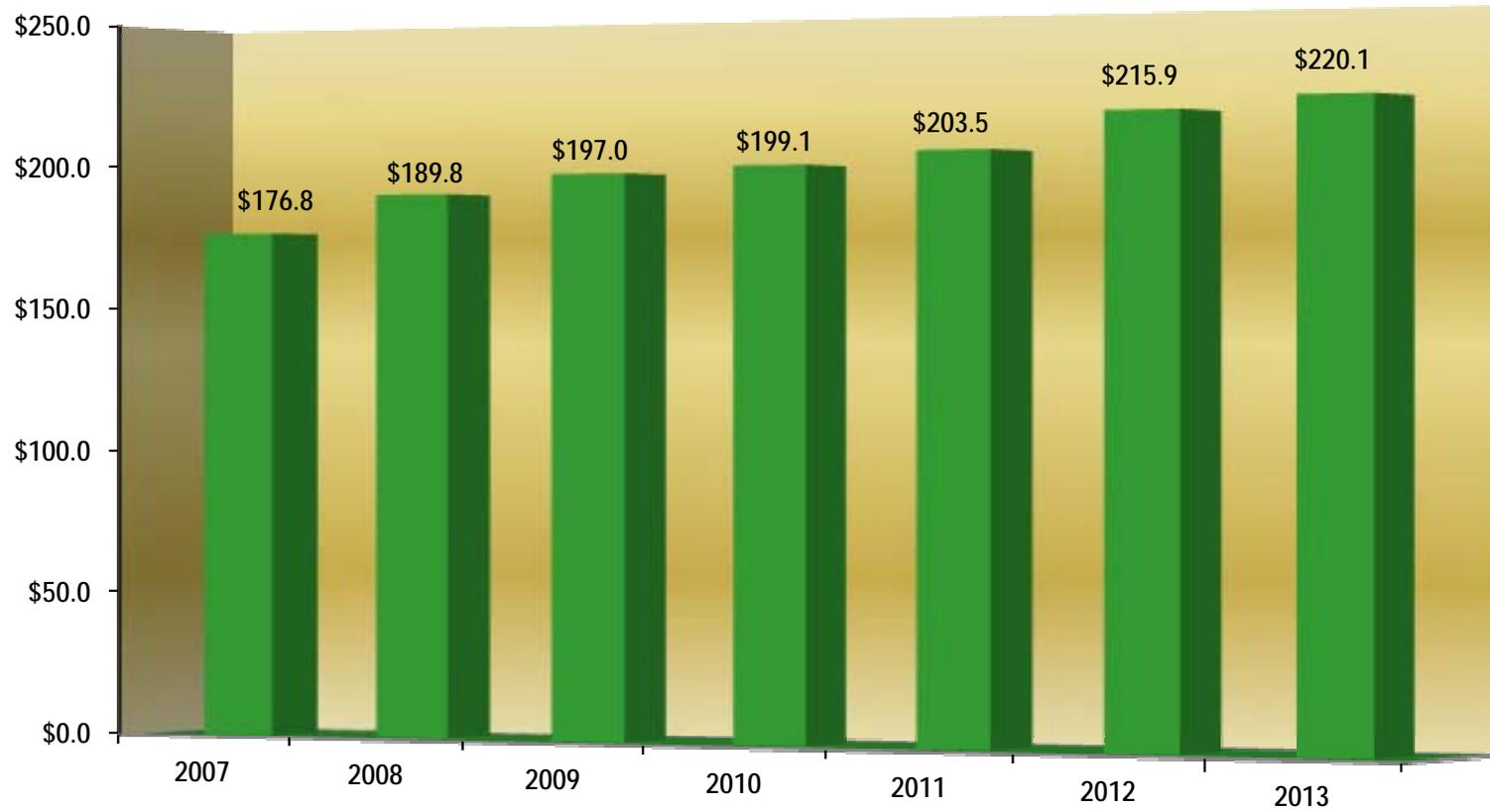
Transportation – Includes Airport and Housatonic Area Regional Transit (HART).

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

FUNCTION	FY06-07 ACTUAL		FY07-08 ACTUAL		FY08-09 ACTUAL		FY09-10 ACTUAL		FY10-11 ACTUAL		FY11-12 ADOPTED		FY12-13 ADOPTED	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
General Government	8,301,552	4.7%	8,888,361	4.7%	9,220,219	4.7%	9,340,305	4.7%	9,146,449	4.5%	9,180,945	4.3%	9,351,492	4.2%
Public Safety	23,705,023	13.4%	27,138,076	14.3%	27,314,280	13.9%	28,288,204	14.2%	28,387,987	14.0%	28,026,863	13.0%	28,436,836	12.9%
Public Works	8,063,792	4.6%	8,237,911	4.3%	9,056,606	4.6%	9,093,883	4.6%	9,043,528	4.4%	9,256,155	4.3%	9,378,434	4.3%
Health & Human Svcs	1,046,053	0.6%	1,093,180	0.6%	1,137,807	0.6%	1,097,053	0.6%	1,216,068	0.6%	1,411,564	0.7%	1,323,560	0.6%
Social Agencies	1,606,813	0.9%	1,766,258	0.9%	1,665,762	0.8%	904,050	0.5%	785,285	0.4%	771,141	0.4%	749,827	0.3%
Education	100,773,443	57.0%	106,180,510	55.9%	111,836,301	56.8%	108,297,730	54.4%	109,655,335	53.9%	115,103,866	53.3%	116,003,866	52.7%
Libraries	1,964,014	1.1%	2,063,670	1.1%	1,944,445	1.0%	1,874,576	0.9%	1,902,991	0.9%	1,910,913	0.9%	1,852,006	0.8%
Culture & Recreation	876,318	0.5%	891,841	0.5%	988,743	0.5%	967,654	0.5%	873,208	0.4%	832,463	0.4%	800,562	0.4%
Recurring Costs	20,084,658	11.4%	19,462,590	10.3%	19,822,162	10.1%	22,541,813	11.3%	25,755,048	12.7%	29,724,447	13.8%	31,116,562	14.1%
Debt Service	9,241,584	5.2%	10,955,772	5.8%	12,807,636	6.5%	13,581,477	6.8%	13,424,471	6.6%	16,647,650	7.7%	17,024,166	7.7%
Capital Projects	0	0.0%	1,947,382	1.0%	0	0.0%	1,514,054	0.0%	1,268,876	0.0%	1,100,000	0.0%	2,093,369	1.0%
Transportation	1,143,048	0.6%	1,200,420	0.6%	1,246,791	0.6%	1,207,282	0.6%	1,242,740	0.6%	1,244,938	0.6%	1,252,444	0.6%
Contingency	0	0.0%	0	0.0%	0	0.0%	349,355	0.2%	758,413	0.4%	708,452	0.3%	716,876	0.3%
Total General Fund	176,806,298	100%	189,825,971	100%	197,040,752	100%	199,057,436	100.0%	203,460,399	100.0%	215,919,397	100.0%	220,100,000	100.0%

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

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



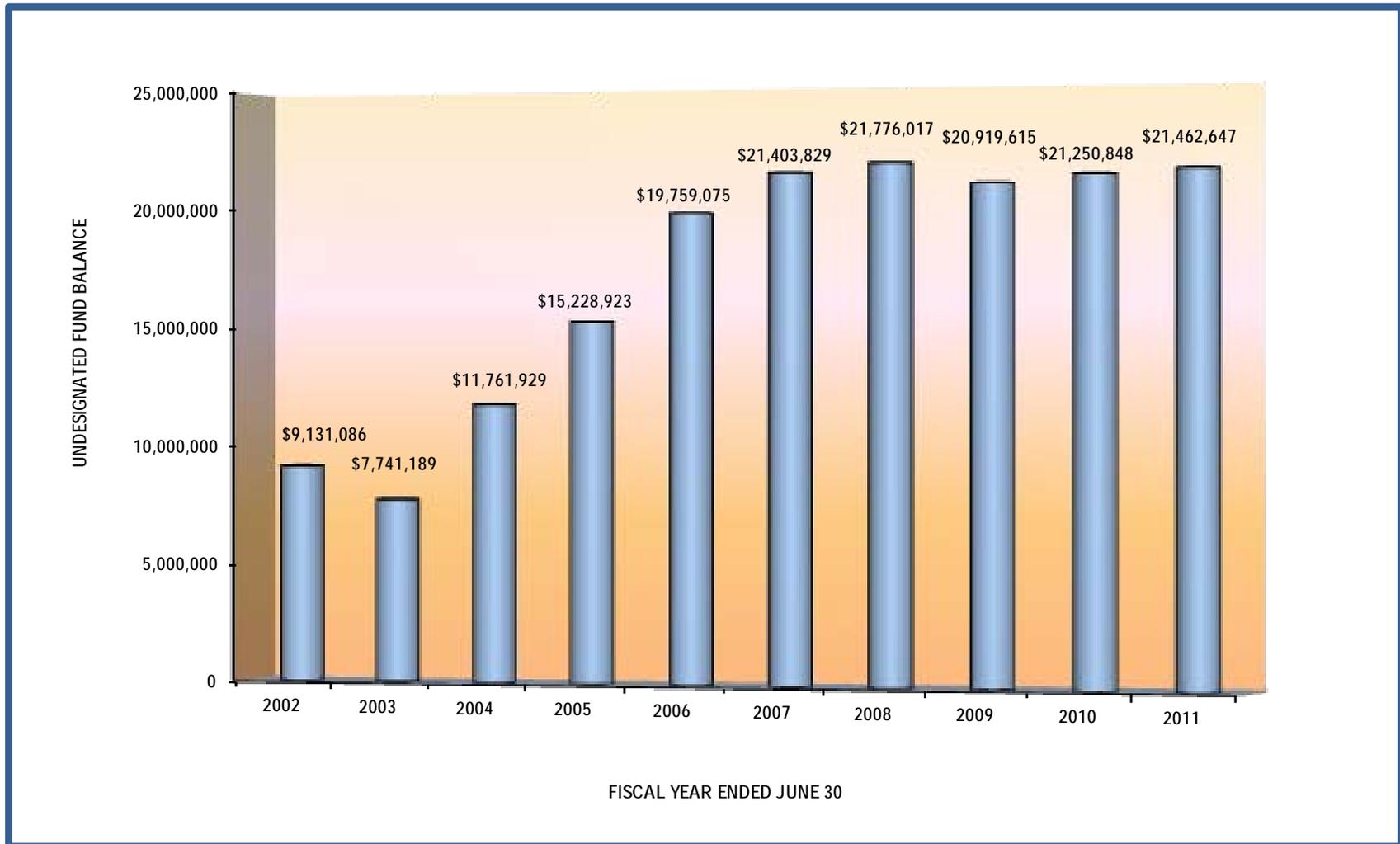
FISCAL YEARS 2012 AND 2013 ARE BASED ON ADOPTED BUDGETS

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN GENERAL FUND BALANCE
FISCAL YEARS 2008-09 TO 2012-13**

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<u>REVENUES</u>	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
Property Taxes	\$ 152,442,772	\$ 154,860,156	\$ 162,028,763	\$ 169,171,244	\$ 176,136,413
Intergovernmental	32,485,161	33,294,755	29,706,304	32,642,787	33,773,940
Licenses & Permits	3,328,156	2,468,153	3,260,420	3,985,987	3,553,700
Fines & Penalties	1,294,972	1,485,132	1,473,144	1,457,000	1,439,000
Interest Income	1,916,231	381,557	191,553	270,000	270,000
Charges for Services*	3,800,410	5,487,186	5,810,665	5,242,379	2,576,947
TOTAL REVENUES	195,267,702	197,976,939	202,470,849	212,769,397	217,750,000
 <u>EXPENDITURES</u>					
General Government	9,220,219	9,340,305	9,146,449	9,180,945	9,351,492
Public Safety*	28,561,071	29,495,486	29,630,726	29,271,801	29,689,280
Public Works	9,056,606	9,093,883	9,043,528	9,256,155	9,378,434
Health and Human Services	2,803,569	2,001,103	2,001,353	2,182,705	2,073,387
Culture & Recreation	2,933,188	2,842,230	2,776,199	2,743,376	2,652,568
Education	111,836,301	108,297,730	109,655,335	115,103,866	116,003,866
Pension and other employee benefits	19,822,162	22,541,813	25,755,048	29,724,447	31,116,562
Debt Service	12,807,636	13,581,477	13,924,472	16,647,650	17,024,166
Capital Outlay		1,514,054	1,268,876	1,100,000	2,093,369
Contingency	-	349,355	258,452	708,452	716,876
TOTAL EXPENDITURES	197,040,752	199,057,436	203,460,438	215,919,397	220,100,000
Revenues over (under) Expenditures	\$ (1,773,050)	\$ (1,080,497)	\$ (989,589)	\$ (3,150,000)	\$ (2,350,000)
Other Financing Sources (Uses)*	1,102,542	174,486	3,778,750	750,000	2,350,000
Net Change in Fund Balance (deficits)	\$ (670,508)	\$ (906,011)	\$ 2,789,161	\$ (2,400,000)	\$ -
Beginning Fund Balance	\$ 26,981,103	\$ 26,310,595	\$ 25,404,584	\$ 28,193,745	\$ 25,793,745
Ending Fund Balance	\$ 26,310,595	\$ 25,404,584	\$ 28,193,745	\$ 25,793,745	\$ 25,793,745

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

CITY OF DANBURY
GENERAL FUND
UNASSIGNED FUND BALANCE
TEN YEAR HISTORY



CITY OF DANBURY, CONNECTICUT
2011-2013 SUMMARY OF FINANCIAL SOURCES AND USES

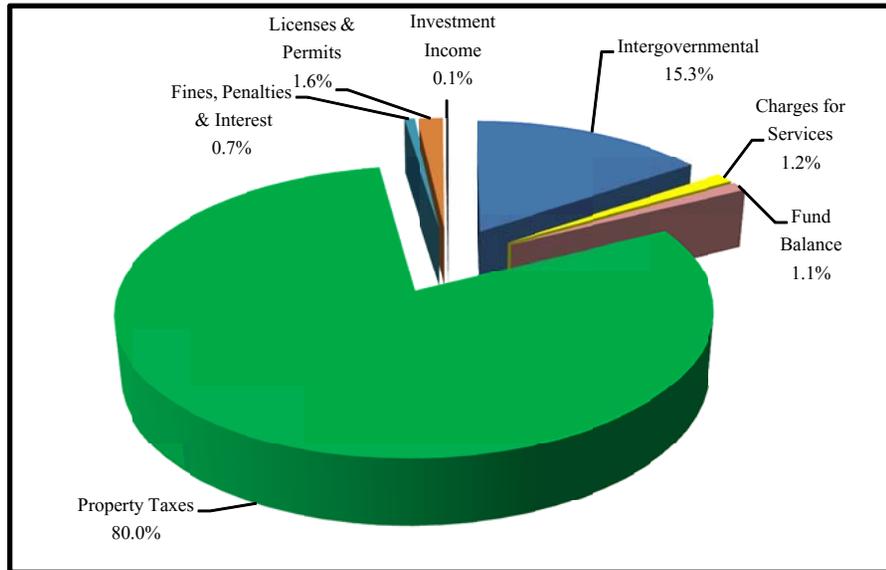
	<i>GENERAL FUND</i>			<i>AMBULANCE FUND</i>			<i>ANIMAL CONTROL FUND</i>		
	2010-2011	2011-2012	2012-2013	2010-2011	2011-2012	2012-2013	2010-2011	2011-2012	2012-2013
	Actual	Budget	Budget	Actual	Budget	Budget	Actual	Budget	Budget
<u>FINANCIAL SOURCES</u>									
Property Taxes	162,028,763	169,171,244	176,136,413						
Intergovernmental	29,706,304	32,642,787	33,773,940						
Licenses and Permits	3,260,420	3,985,987	3,553,700						
Charges for Services	5,810,665	5,242,379	2,576,947						
Fines and Penalties	1,473,144	1,457,000	1,439,000						
Investment Income	191,553	270,000	270,000	446	750	500	64	50	50
Fund Balance		2,400,000	2,350,000	109,154	324,015	0			
Operating Transfer In	450,000	750,000					258,452	258,428	266,352
User Fees				2,836,458	2,950,000	3,061,631			
Animal Licenses & Other							15,809	14,000	14,375
Total Financial Sources	202,920,849	215,919,397	220,100,000	2,946,058	3,274,765	3,062,131	274,325	272,478	280,777
<u>FINANCIAL USES</u>									
General Government	9,146,449	9,180,945	9,351,492						
Public Safety	28,387,987	28,026,863	28,436,836	2,160,183	2,524,765	3,062,131	260,365	272,478	266,352
Public Works	9,043,528	9,256,155	9,378,434						
Health & Human Services	1,216,068	1,411,564	1,323,560						
Social Services	785,285	771,141	749,827						
Education	109,655,335	115,103,866	116,003,866						
Libraries	1,902,991	1,910,913	1,852,006						
Culture/Recreation	873,208	832,463	800,562						
Recurring Costs	25,755,048	29,724,447	31,116,562						
Debt Service	13,424,471	16,647,650	17,024,166						
Capital	1,268,876	1,100,000	2,093,369						14,425
Transportation	1,242,740	1,244,938	1,252,444						
Contingency	500,000	450,000	450,524						
Operating Transfer Out	258,413	258,452	266,352	450,000	750,000				
Total Financial Uses	203,460,399	215,919,397	220,100,000	2,610,183	3,274,765	3,062,131	260,365	272,478	280,777

CITY OF DANBURY, CONNECTICUT
2011-2013 SUMMARY OF FINANCIAL SOURCES AND USES

	SEWER FUND			WATER FUND			FUND TOTALS		
	2010-2011 Actual	2011-2012 Budget	2012-2013 Budget	2010-2011 Actual	2011-2012 Budget	2012-2013 Budget	2010-2011 Actual	2011-2012 Budget	2012-2013 Budget
FINANCIAL SOURCES									
Property Taxes							162,028,763	169,171,244	176,136,413
Intergovernmental							29,706,304	32,642,787	33,773,940
Licenses and Permits							3,260,420	3,985,987	3,553,700
Charges for Services							5,810,665	5,242,379	2,576,947
Fines and Penalties							1,473,144	1,457,000	1,439,000
Investment Income	3,395	10,000	0	20,597	20,000	10,000	216,055	300,800	280,550
Fund Balance							109,154	2,724,015	2,350,000
Operating Transfer In							708,452	1,008,428	266,352
User Fees							2,836,458	2,950,000	3,061,631
Animal Licenses & Other							15,809	14,000	14,375
Sewer Use	8,497,324	8,165,382	8,932,090				8,497,324	8,165,382	8,932,090
Septic Waste	993,426	1,009,500	1,000,000				993,426	1,009,500	1,000,000
Connection & Related Charges	273,940	167,200	294,000	228,145	172,180	180,000	502,085	339,380	474,000
Intermunicipal Billings	994,122	1,124,000	1,042,000				994,122	1,124,000	1,042,000
Interest & Liens	305,968	275,000	275,000	166,448	170,000	160,025	472,416	445,000	435,025
Water Use				8,231,147	7,296,348	7,981,000	8,231,147	7,296,348	7,981,000
Miscellaneous	1,009,669			1,229,318	347,853	253,900	2,238,987	347,853	253,900
Total Financial Sources	12,077,844	10,751,082	11,543,090	9,875,655	8,006,381	8,584,925	228,094,731	238,224,103	243,570,923
FINANCIAL USES									
General Government							9,146,449	9,180,945	9,351,492
Public Safety							30,548,170	30,551,628	31,498,967
Public Works	10,262,351	10,751,082	11,543,090	7,320,683	8,006,381	8,584,925	26,626,562	28,013,618	29,506,449
Health & Human Services							1,216,068	1,411,564	1,323,560
Social Services							785,285	771,141	749,827
Education							109,655,335	115,103,866	116,003,866
Libraries							1,902,991	1,910,913	1,852,006
Culture/Recreation							873,208	832,463	800,562
Recurring Costs							25,755,048	29,724,447	31,116,562
Debt Service							13,424,471	16,647,650	17,024,166
Capital							1,268,876	1,100,000	2,107,794
Transportation							1,242,740	1,244,938	1,252,444
Contingency/Op Trans Out							1,468,778	1,730,930	983,228
Total Financial Uses	10,262,351	10,751,082	11,543,090	7,320,683	8,006,381	8,584,925	223,913,981	238,224,103	243,570,923

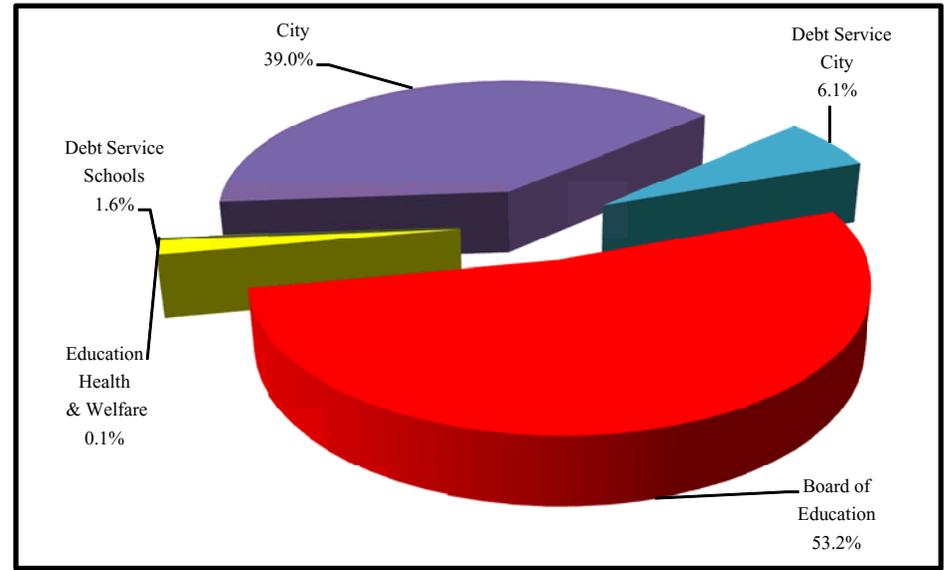
CITY OF DANBURY 2012-2013 ADOPTED BUDGET TOTAL - \$220,100,000

REVENUES



Intergovernmental	\$33,773,940
Charges for Services	2,576,947
Fund Balance (assigned)	2,350,000
Property Taxes	176,136,413
Fines, Penalties & Interest	1,439,000
Licenses & Permits	3,553,700
Investment Income	270,000
Total	\$220,100,000

EXPENDITURES



Board of Education	\$115,795,291
Debt Service--Schools	3,602,393
Education--Health & Welfare	208,575
City	87,071,968
Debt Service--City	13,421,773
Total	\$220,100,000

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
2012-2013 ADOPTED BUDGET SUMMARY

	<u>PROPOSED</u> <u>BY MAYOR</u>	<u>ADOPTED</u> <u>CITY COUNCIL</u>
GENERAL GOVERNMENT	\$9,351,492	\$9,351,492
PUBLIC SAFETY	28,436,836	28,436,836
PUBLIC WORKS	9,378,434	9,378,434
HEALTH AND HUMAN SERVICES	1,323,560	1,323,560
SOCIAL SERVICES AGENCIES	749,827	749,827
SCHOOLS, GEN. & HEALTH & WELFARE	116,003,866	116,003,866
LIBRARIES	1,852,006	1,852,006
CULTURE & RECREATION	800,562	800,562
RECURRING COSTS	31,116,562	31,116,562
DEBT SERVICE - GENERAL	13,421,773	13,421,773
DEBT SERVICE - SCHOOLS	3,602,393	3,602,393
CAPITAL PROJECTS	2,093,369	2,093,369
TRANSPORTATION	1,252,444	1,252,444
INTERFUND TRANSFER	266,352	266,352
CONTINGENCY ACCOUNT	450,524	450,524
TOTAL	<u>\$220,100,000</u>	<u>\$220,100,000</u>
LESS INDIRECT REVENUE		(41,613,587)
LESS USE OF FUND BALANCE		(2,350,000)
PLUS RESERVE FOR UNCOLL. TAXES/TAX APPEALS/LOCAL CREDITS		1,000,000
REQUIRED TAXES FROM LEVY		\$177,136,413
MILL RATE	22.45	
NET TAXABLE GRAND LIST	\$7,890,260,887	

**CITY OF DANBURY
ADOPTED BUDGET
2012-2013**

SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL FY 2010-2011	ADOPTED BUDGET FY 2011-2012	PROPOSED BY DEPT FY 2012-2013	ADOPTED BY MAYOR FY 2012-2013	\$ CHANGE 11-12 VS 12-13
GENERAL GOVERNMENT	9,146,449	9,180,945	9,897,279	9,351,492	170,547
PUBLIC SAFETY	28,387,987	28,026,863	31,336,958	28,436,836	409,973
PUBLIC WORKS	9,043,528	9,256,155	10,055,332	9,378,434	122,279
HEALTH AND HUMAN SERVICES	1,216,068	1,411,564	1,343,635	1,323,560	(88,004)
SOCIAL SERVICES AGENCIES	785,285	771,141	840,713	749,827	(21,314)
EDUCATION	109,655,335	115,103,866	120,953,878	116,003,866	900,000
LIBRARIES	1,902,991	1,910,913	2,097,990	1,852,006	(58,907)
CULTURE & RECREATION	873,208	832,463	858,425	800,562	(31,901)
RECURRING COSTS	25,755,048	29,724,447	31,116,562	31,116,562	1,392,115
DEBT SERVICE	13,424,471	16,647,650	17,024,166	17,024,166	376,516
CAPITAL PROJECTS	1,268,876	1,100,000	2,797,669	2,093,369	993,369
TRANSPORTATION	1,242,740	1,244,938	1,279,200	1,252,444	7,506
CONTINGENCY/OP TRANS OUT	758,413	708,452	716,876	716,876	8,424
GRAND TOTAL	203,460,399	215,919,397	230,318,683	220,100,000	4,180,603

CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FY 2012-2013
SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET FY 2011-2012	PROPOSED BY DEPT 2012-2013	ADOPTED BUDGET 07/01/12	\$ CHANGE 11-12 VS 12-13
GENERAL GOVERNMENT					
City Council	20,882	23,650	24,850	22,150	-1,500
Mayors	357,256	336,028	331,875	336,028	0
Legislative Assistant	55,804	55,370	55,380	56,773	1,403
Ordinances	27,155	22,000	25,000	25,000	3,000
Probate Court	13,933	18,600	18,100	17,400	-1,200
Registrars & Elections	189,789	183,936	196,281	194,481	10,545
City Treasurer	22,138	22,134	22,138	22,134	0
Director Of Finance	836,827	845,569	887,720	884,671	39,102
Information Technology	1,289,361	1,223,703	1,407,380	1,226,514	2,811
Independent Audit	37,625	40,000	40,000	40,000	0
Bureau of Assessments	441,314	440,667	439,996	446,331	5,664
Board of Assessment Appeal	4,031	4,465	5,625	7,475	3,010
Tax Collector	524,570	561,013	607,202	564,345	3,332
Purchasing	223,812	225,585	227,085	204,848	-20,737
Corporation Counsel	945,875	756,627	804,287	811,014	54,387
Town Clerk	349,319	342,122	349,080	365,520	23,398
Annual Report	10,000	10,000	10,000	10,000	0
Permit Coordination	300,756	300,624	309,177	311,450	10,826
Planning	473,424	475,163	474,900	485,386	10,223
Office of Economic Development	33,681	81,541	101,791	98,791	17,250
Conservation Commission	9,116	10,024	10,024	10,024	0
Human Resources	275,202	311,232	311,797	314,880	3,648
Mayor's Discretionary Fund	5,913	10,500	10,500	10,500	0
Fair Rent Commission	0	875	775	775	-100
City Memberships	84,600	84,749	86,726	86,726	1,977
Lake Authority	60,514	60,514	63,540	63,540	3,026
Retirement Administration	17,683	20,000	20,000	20,000	0
Labor Negotiations	228,984	165,300	100,300	100,300	-65,000
Public Buildings	1,036,334	1,036,718	1,273,212	1,106,380	69,662

CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FY 2012-2013
SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET FY 2011-2012	PROPOSED BY DEPT 2012-2013	ADOPTED BUDGET 07/01/12	\$ CHANGE 11-12 VS 12-13
City Hall Building	326,532	425,794	473,409	425,498	-296
Library Building	216,383	225,162	235,500	231,662	6,500
Police Station Bldg - 120 Main	8,867	0	0	0	0
Police Station Bldg - 375 Main	471,671	550,381	571,735	538,981	-11,400
Senior Center Building	79,256	97,775	89,809	48,625	-49,150
Old Jail Building	0	0	40,356	39,650	39,650
Old Library Building	42,599	53,224	101,950	53,224	0
Park Buildings	125,633	145,416	169,779	150,416	5,000
General Govt Employee Benefits	-390	14,484	0	20,000	5,516
TOTAL GENERAL GOVERNMENT	9,146,449	9,180,945	9,897,279	9,351,492	170,547
PUBLIC SAFETY					
Police Department	15,981,028	14,947,207	17,966,975	15,415,789	468,582
Fire Department	11,475,393	11,480,017	12,224,124	11,606,637	126,620
Building Inspector	631,384	638,968	641,649	658,456	19,488
Civil Preparedness	131,740	127,550	179,550	127,950	400
Dept of Consumer Protection	53,560	53,381	53,081	54,449	1,068
Unified Neighborhood Inspect	115,077	128,904	271,579	123,555	-5,349
Public Safety Empl Benefits	-193	540,870	0	450,000	-90,870
TOTAL PUBLIC SAFETY	28,387,987	27,916,897	31,336,958	28,436,836	519,939
PUBLIC WORKS					
Director of Public Works	202,589	210,822	210,876	215,803	4,981
Highways	2,326,714	2,471,021	2,622,033	2,482,022	11,001
State Aid-Highways	316,747	375,000	405,000	330,000	-45,000
Snow & Ice Removal	1,005,314	849,000	897,500	852,500	3,500
Street Lighting	471,214	500,000	515,000	511,500	11,500
Park Maintenance	1,206,040	1,204,051	1,289,631	1,226,149	22,098

CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FY 2012-2013
SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET FY 2011-2012	PROPOSED BY DEPT 2012-2013	ADOPTED BUDGET 07/01/12	\$ CHANGE 11-12 VS 12-13
Forestry	276,887	245,357	255,657	253,841	8,484
Public Bldgs - Maintenance Repair	667,244	547,555	628,371	547,555	0
Equipment Maintenance	1,250,944	1,339,104	1,397,004	1,442,447	103,343
Recycling/Solid Waste	299,819	308,080	308,080	298,080	-10,000
Engineering	851,575	938,951	1,230,376	943,421	4,470
Construction Services	170,600	220,114	295,804	225,116	5,002
Public Works Empl Benefits	-2,158	0	0	50,000	50,000
TOTAL PUBLIC WORKS	9,043,528	9,209,055	10,055,332	9,378,434	169,379
HEALTH AND HUMAN SERVICES					
Health & Human Services	1,216,068	1,358,714	1,343,635	1,303,560	-55,154
Health Empl Benefits	0	52,850	0	20,000	-32,850
TOTAL HEALTH AND HUMAN SERVICES	1,216,068	1,411,564	1,343,635	1,323,560	-88,004
SOCIAL SERVICES AGENCIES					
Veteran's Advisory	58,025	57,568	64,450	59,068	1,500
Elderly Services	208,289	245,298	302,517	245,298	0
Elderly Transportation	12,000	12,000	16,046	12,000	0
Community Services	506,972	506,972	457,700	433,461	-73,511
TOTAL SOCIAL SERVICES AGENCIES	785,285	821,838	840,713	749,827	-72,011
EDUCATION					
Schools-Regular	109,446,760	114,895,291	120,745,303	115,795,291	900,000
Schools-Health & Welfare	208,575	208,575	208,575	208,575	0
TOTAL EDUCATION	109,655,335	115,103,866	120,953,878	116,003,866	900,000

CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FY 2012-2013
SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET FY 2011-2012	PROPOSED BY DEPT 2012-2013	ADOPTED BUDGET 07/01/12	\$ CHANGE 11-12 VS 12-13
LIBRARIES					
Danbury Public Library	1,898,131	1,906,053	2,091,831	1,847,146	-58,907
Long Ridge Library	4,860	4,860	6,159	4,860	0
TOTAL LIBRARIES	1,902,991	1,910,913	2,097,990	1,852,006	-58,907
CULTURE AND RECREATION					
Recreation	375,648	440,670	378,259	373,259	-67,411
Tarrywile Park Authority	255,150	229,635	245,591	218,153	-11,482
Cultural Commission	84,861	76,545	90,000	72,718	-3,827
Lake Kenosia Commission	15,799	16,038	17,000	15,236	-802
Ives Authority Performing Arts	64,800	58,320	58,320	55,404	-2,916
Danbury Museum/Hist Soc Auth	76,950	69,255	69,255	65,792	-3,463
Culture & Rec Employee Benefit	0	0	0	0	0
TOTAL CULTURE AND RECREATION	873,208	890,463	858,425	800,562	-89,901
RECURRING COSTS					
FICA	1,436,292	1,600,000	1,600,000	1,600,000	0
Pension Expense	5,301,752	7,677,000	9,460,000	9,460,000	1,783,000
Employee Service Benefit	145,415	200,000	200,000	200,000	0
Worker's Compensation	814,089	1,051,950	1,051,950	1,051,950	0
State Unemployment Comp	33,872	45,000	65,000	65,000	20,000
Employee Health & Life Ins	15,010,876	15,416,146	14,724,402	14,724,402	-691,744
Union Welfare	1,170,532	1,200,000	1,325,000	1,325,000	125,000
Ins & Official Bond Premium	1,842,220	2,534,351	2,690,210	2,690,210	155,859
TOTAL RECURRING COSTS	25,755,048	29,724,447	31,116,562	31,116,562	1,392,115

CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FY 2012-2013
SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET FY 2011-2012	PROPOSED BY DEPT 2012-2013	ADOPTED BUDGET 07/01/12	\$ CHANGE 11-12 VS 12-13
DEBT SERVICE					
Interest on Debt	4,236,750	5,111,496	5,157,481	5,157,481	45,985
Interest on Debt - Schools	774,372	854,554	750,115	750,115	-104,439
Redemption of Debt	5,783,112	8,018,600	8,264,292	8,264,292	245,692
Redemption of Debt - School	2,630,238	2,663,000	2,852,278	2,852,278	189,278
TOTAL DEBT SERVICE	13,424,471	16,647,650	17,024,166	17,024,166	376,516
CAPITAL PROJECTS					
Capital Outlay - Lap Lease Act	657,717	0	0	0	0
Replace Fire Apparatus - 2 Pumpers	155,575	165,245	155,820	155,820	-9,425
BOE Energy Efficiency/Boilers, Windows	49,450	700,550	727,527	727,527	26,977
Replace Fire Apparatus - 1 ladder truck	0	0	115,000	115,000	115,000
CRM/ERP Project	0	0	520,022	520,022	520,022
Roof Condition Survey of City Buildings	0	0	75,000	75,000	75,000
Replace and Outfit PD Vehicles	284,457	364,723	674,954	400,000	35,277
Replace Fire Apparatus - Airpacs	96,315	153,685	100,000	100,000	-53,685
OSHA Mandated UST Replacement	20,628	59,372	0	0	-59,372
Still River Greenway	4,733	314,925	0	0	-314,925
New Septic Airport	0	70,000	0	0	-70,000
Roberts Ave Environmental Testing	0	25,000	0	0	-25,000
School Facilities Study 2020	0	100,000	0	0	-100,000
TOTAL CAPITAL PROJECTS	1,268,876	1,953,500	2,368,323	2,093,369	139,869

CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET FY 2012-2013
SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET FY 2011-2012	PROPOSED BY DEPT 2012-2013	ADOPTED BUDGET 07/01/12	\$ CHANGE 11-12 VS 12-13
TRANSPORTATION					
Airport	509,660	511,858	531,715	519,364	7,506
HART	733,080	733,080	747,485	733,080	0
TOTAL TRANSPORTATION	1,242,740	1,244,938	1,279,200	1,252,444	7,506
CONTINGENCY					
Contingency	0	347,200	450,524	450,524	103,324
Operating Transfers Out - Animal Fund	758,413	258,452	266,352	266,352	7,900
SUBTOTAL	758,413	605,652	716,876	716,876	111,224
GRAND TOTAL	206,460,399	215,713,028	230,318,683	220,100,000	4,386,972

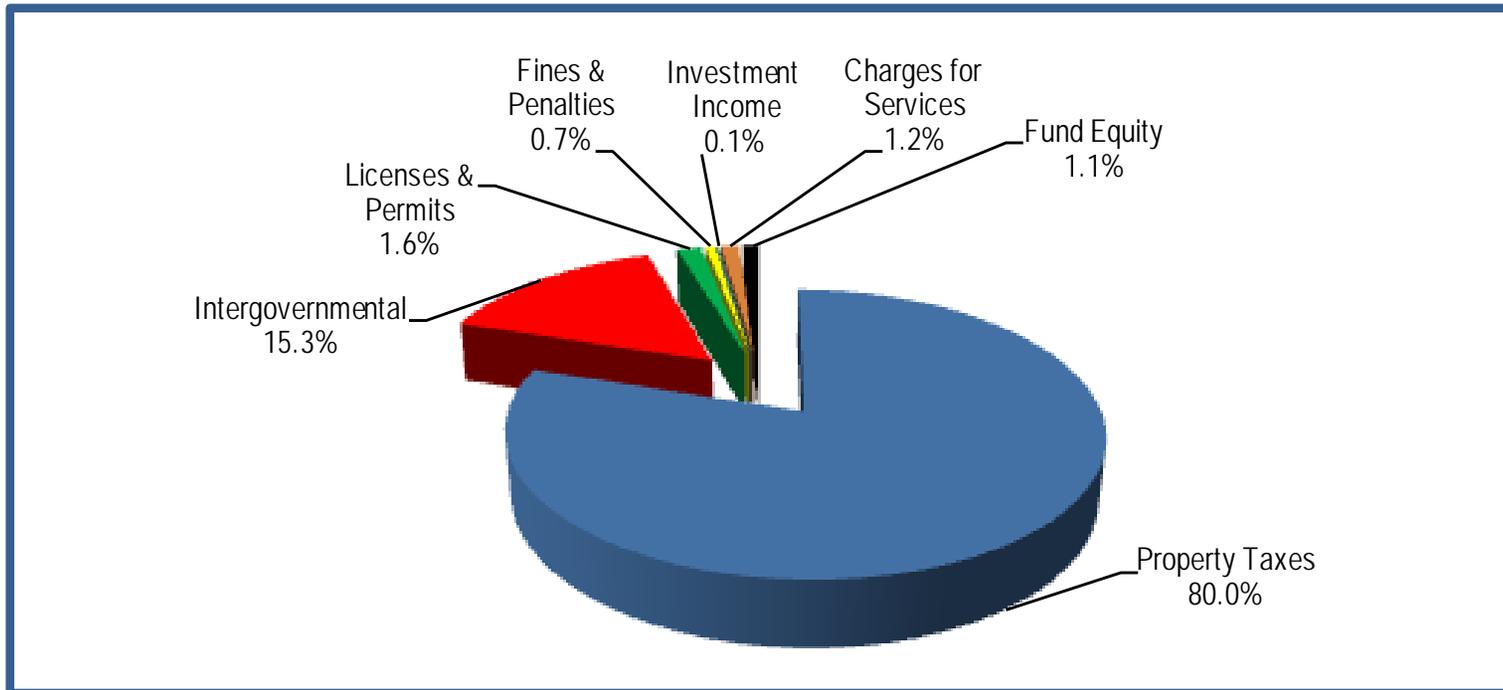
REVENUE BUDGET ANALYSIS

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 (80.0% of the FY12-13 budgeted revenues)
- 2) Intergovernmental Revenue (15.3% of the FY12-13 budgeted revenues)
- 3) Licenses and Permits (1.6% of the FY12-13 budgeted revenues)
- 4) Fines and Penalties (.7% of the FY12-13 budgeted revenues)
- 5) Investment Income (.1% of the FY12-13 budgeted revenues)
- 6) Charges for Services (1.2% of the FY12-13 budgeted revenues)
- 7) Fund Equity (1.1% of the FY12-13 budgeted revenues)

FY 2012-2013 Budgeted Revenues – Percentage by Type



The budgeted General Fund Revenues for FY 2012-2013 total \$220,100,000, an increase of \$4,180,603 or 1.94% more than the prior year adopted budget. The factors accounting for this change are as follows:

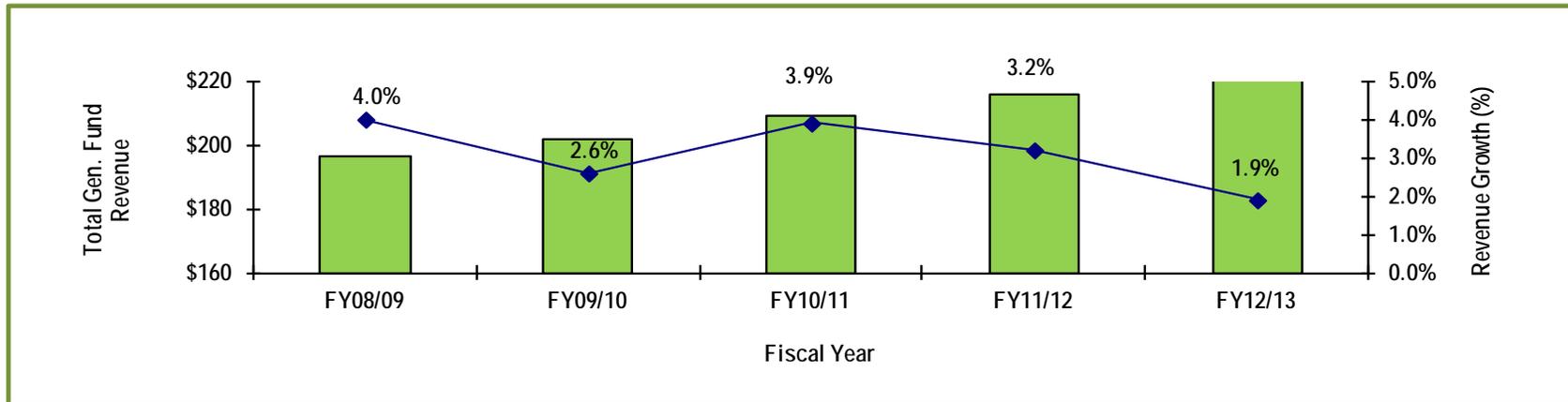
Taxes	\$6,965,169	Other Financing Sources	(750,000)
Licenses and Permits	(432,287)	Use of Fund Balance	(50,000)
Charges for Services	(2,665,432)	Fines & Penalties	(18,000)
Intergovernmental	1,131,153		

The chart below illustrates revenue changes since FY 2008-2009 as well as the budget for the succeeding year.

Revenue	FY 08-09		FY 09-10		FY 10-11		FY 11-12		FY 11-12		FY 12-13	
	Actual	%	Actual	%	Actual	%	Budget	%	Projected	%	Budget	%
Taxes	152,442,772	77.7%	154,860,156	76.9%	162,028,763	79.6%	169,171,244	78.3%	167,618,965	78.1%	176,136,413	80.0%
Intergovernmental	32,485,161	16.6%	33,294,755	16.5%	29,706,304	14.6%	32,642,787	15.1%	33,738,052	15.7%	33,773,940	15.3%
Licenses & Permits	3,328,156	1.7%	2,468,153	1.2%	3,260,421	1.6%	3,985,987	1.9%	3,020,065	1.4%	3,553,700	1.6%
Fines & Penalties	1,294,972	0.7%	1,485,132	0.7%	1,473,144	0.7%	1,457,000	0.7%	1,388,172	-99.3%	1,439,000	0.7%
Interest Income	1,916,231	1.0%	381,557	0.2%	191,553	0.1%	270,000	0.1%	215,000	0.1%	270,000	0.1%
Charges for Services	3,800,410	1.9%	5,487,186	2.7%	5,810,665	2.9%	5,242,379	2.4%	5,158,532	2.4%	2,576,947	1.2%
Fund Equity	670,508	0.0%	906,011	0.6%	-2,789,161	-1.4%	2,400,000	1.1%	2,928,066	1.4%	2,350,000	1.1%
Other Financing Sources	1,102,542	0.5%	174,486	1.1%	3,778,750	1.9%	750,000	0.4	454,200	-32.5%	0	0.0%
TOTAL	197,040,752	100.0%	199,057,436	100.0%	203,460,438	100.0%	215,919,397	100.0%	214,521,052	-32.6%	220,100,000	100.0%
Revenue Growth	\$7,551,789	4.00%	\$2,016,684	1.02%	\$4,403,002	2.21%	\$12,458,959	6.32%	-\$1,398,345	-0.65%	\$4,180,603	1.94%

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

Total General Fund Revenues & Revenue Growth
FY 08-09 through FY 12-13
(Millions)



Revenue Overview

Property Taxes:

The principal source of revenue for the City of Danbury is local property taxes. Local taxes, which comprise 80% of the City's revenue, are levied annually to cover the operating expenses of City government. The following four factors determine the level of taxes that must be raised each year to meet the needs of City government:

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

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

Grand List – The Grand List is the assessed value of all auto, real estate, and personal property. The Grand List, before adjusting for exemptions, for FY 2012-2013 is \$8,777,328,518, a slight increase of \$59,658,417 or 0.7% from the current year.

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

Historically, collections have been in excess of 98% of the current year levy. However, we are challenged by the recessionary impacts on our collections levels, and the impact of commercial tax appeals resulting from the 2007 revaluation, but we have been aggressively taking steps towards maintaining the budgeted tax revenues for this year and next. The following initiatives to maximize property tax revenues have been taken: a tax collection agency specializing in municipal tax collections has been rehired; vehicles that are unregistered or have unpaid taxes are aggressively being pursued through a boot program; receivables are being evaluated for sale; a mailing service will be assisting us in finding current billing addresses; and on-line and scheduled payments through Sallie Mae will be allowed and encouraged.

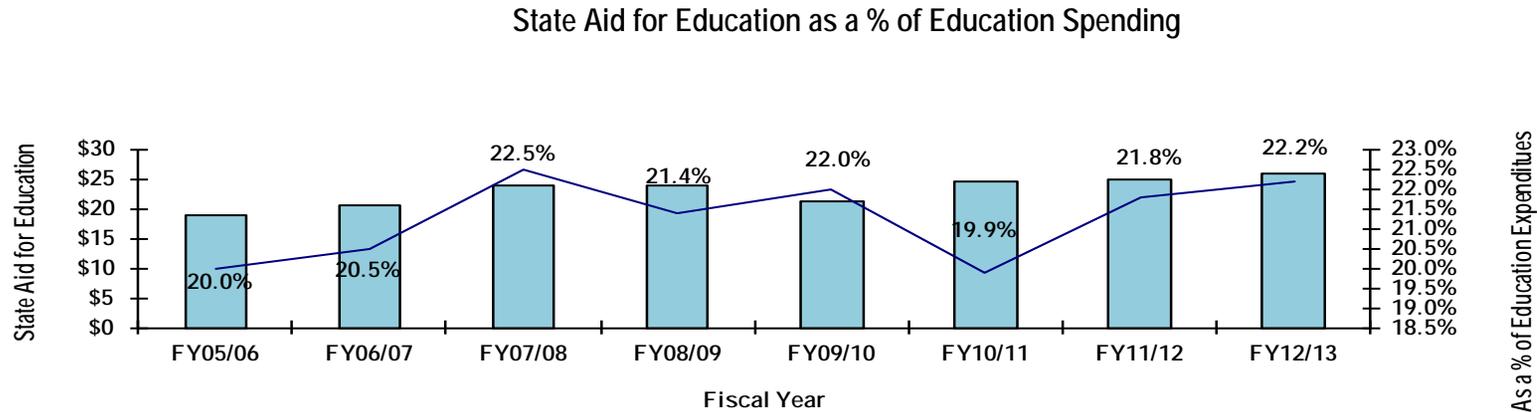
Although we are optimistic about maintaining the collection levels of the past with our initiatives, the FY 2012-2013 Budget will have an uncollected tax allowance of \$1,000,000 to help offset the anticipated reduction of collections and losses on tax appeals.

Property Tax Revenues

Revenue	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Budget	FY 11-12 Projected	FY 12-13 Budget	FY 12-13 vs. FY 11-12 Budget
Property Taxes	\$152,442,772	\$156,076,692	\$162,028,763	\$169,171,244	\$167,618,965	\$176,136,413	\$6,965,169

Intergovernmental Revenue:

The receipts from this revenue source are expected to increase by \$1,131,153 or 3.5%.



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 2012-2013, education revenues are budgeted at \$25,658,968, an increase of \$25,175 or 0.1% from the FY 2011-2012 Budget.

Recently, Governor Malloy introduced an education reform package (S.B. 24) designating certain qualifying school districts as "Conditional Funding Districts." Although the City's ECS funding has been flat funded for FY 12-13, eligible school districts such as Danbury's BOE District, would be allowed to apply for an additional \$2,240,891 of ECS grants under the Governor's proposed program. However, such funds would be paid directly to the Danbury BOE and are not included in the FY 2012-2013 Proposed Budget.

Public Works – State revenues received for the Department of Public Works include grants for State Aid for Highways and State Road Maintenance. These revenues are budgeted at \$437,616, the same level as the current budget year.

Payment in Lieu of Taxes (PILOTS) – These payments represent a partial reimbursement for foregone property tax revenues from State owned property and hospitals, tax relief for the elderly and tax exemptions for veterans. Revenue from these sources is budgeted at \$5,252,932, a decrease of \$45,413 or 0.9% from the FY 2011-2012 budget.

Other – The City of Danbury receives other types of revenue that help fund various programs throughout the City. These include revenues from state revenue sharing, manufacturing transition grant (formerly MM&E reimbursement) and public safety programs. These revenues are budgeted at \$2,423,807, an increase of \$1,150,774 or 90.4%. The increase is primarily due to a reclassification of \$837,473 for State Revenue Sharing, which was previously budgeted within “Licenses & Permits”.

Intergovernmental Revenue

Revenue	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Budget	FY 11-12 Projected	FY 12-13 Budget	FY 12-13 vs. FY 11-12 Budget
Education	\$24,610,156	\$25,197,596	\$21,774,032	\$25,633,793	\$25,699,748	\$25,658,968	\$25,175
Public Works	438,075	437,616	437,767	437,616	438,233	438,233	\$617
PILOTS	7,394,587	7,597,753	7,273,709	5,298,345	5,289,575	5,252,932	-\$45,413
Other	42,343	61,820	220,796	1,273,033	2,310,496	2,423,807	\$1,150,774
TOTAL	\$32,485,161	\$33,294,785	\$29,706,304	\$32,642,787	\$33,738,052	\$33,773,940	\$1,131,153

Licenses & Permits

The City of Danbury derives revenue through the assessment of charges for permitting of individuals and businesses to either operate a business, undertake construction or convey property. Revenues in this category include building permits, conveyance tax, recording fees, Health and Human Services licenses and permits, and street opening fees. The reclassification of \$837,473 for state revenue sharing (previously listed as conveyance fees in the Governor's FY 11/12 budget) caused a decrease of total "Licenses and Permits" revenue of \$432,287 or -10.8%.

Building Department – Permit fees are charged to any person or business that desires to either renovate existing structures or to undertake new development either commercial or residential. The FY 2012-2013 Budget for Building Permit revenues will increase by 29% to \$2,000,000. A couple of major expansion and renovation projects at the Danbury Hospital and the Danbury Mall will ensure that the budgetary levels are achieved for Building Permit revenues.

Town Clerk – The Town Clerk collects revenue through the conveyance of property and vital statistics. The Town Clerk's budgeted revenues decreased \$899,587 or 41.5% to \$1,246,300 primarily due to reclassification of \$837,473 of "State Revenue Sharing" to Intergovernmental revenues.

Health & Human Services– Health & Human Services issues certificates of occupancy and issues permits for septic sewage, rooming houses and restaurants. Due to rate structure changes and projected activity, Health and Human Services revenue is budgeted to increase by \$16,300 to \$278,000 or 6.2%.

Public Safety – Revenue in this category includes alarm registrations and permits issued by the Police Department. For FY 2012-2013 revenue is budgeted at \$18,400, an increase of \$1,000, or 5.7%.

Public Works – The Department of Public Works issues street opening permits for excavation work in the City. For FY 2012-2013 revenue is budgeted at \$11,000, the same level as the current budget year.

Licenses & Permits

Revenue	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Budget	FY 11-12 Projected	FY 12-13 Budget	FY 12-13 vs. FY 11-12 Budget
Building Dept.	\$1,845,485	\$1,056,900	\$1,610,324	\$1,550,000	\$1,518,500	\$2,000,000	\$450,000
Town Clerk	1,309,298	1,241,636	1,352,785	2,145,887	1,190,345	1,246,300	-899,587
Health & Human Services	151,415	138,755	265,720	261,700	278,057	278,000	16,300
Public Safety	11,255	15,295	20,714	17,400	18,652	18,400	1,000
Public Works	10,703	15,567	10,878	11,000	14,511	11,000	0
TOTAL	\$3,328,156	\$2,468,153	\$3,260,421	\$3,985,987	\$3,020,065	\$3,553,700	-\$432,287

Fines, Penalties & Interest:

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

Delinquent Taxes – Interest on delinquent taxes is set at the rate of 18% per annum and is mandated by State legislation. Penalty fees for late payment are also mandated by State legislation. Penalty charges include lien fees, warrant fees, and returned check charges. Revenue in this category is budgeted at \$1,150,000, the same level as FY 2011-2012.

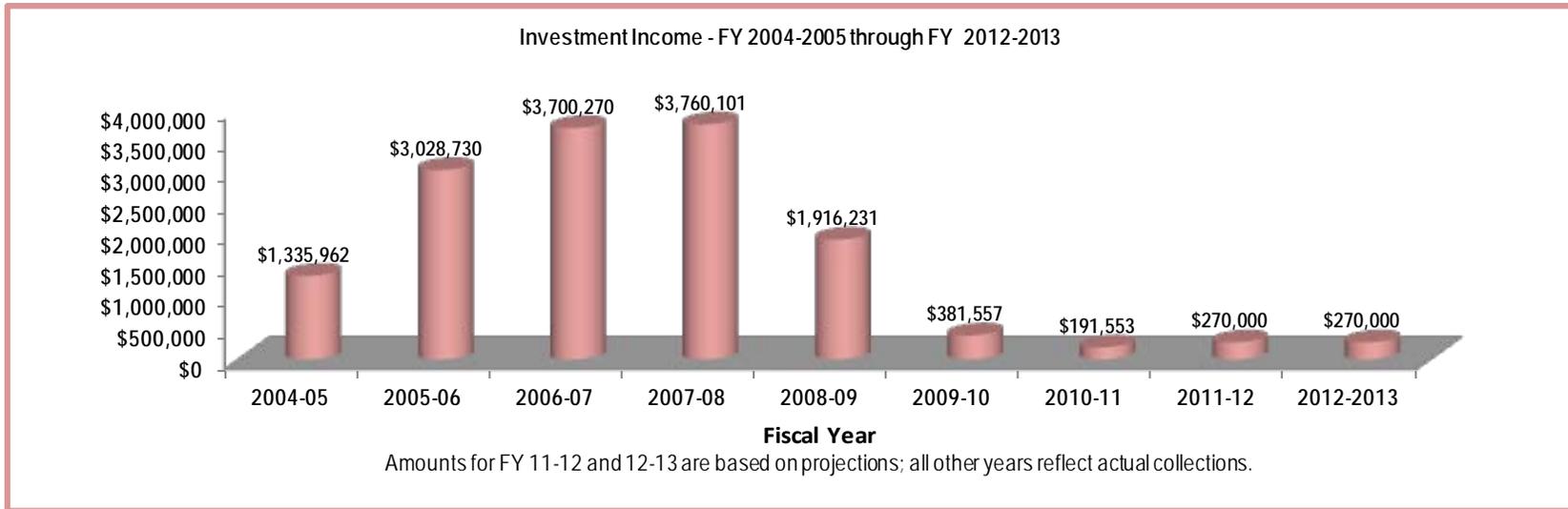
Public Safety – The Police Department issues parking violations throughout the City, excluding those areas covered by the Danbury Parking Authority. The Police also issues parking violations during snow emergencies and other similar situations. The City contracts with a collection agency to pursue delinquent receivable accounts. Additionally, the City receives revenue from the State of Connecticut for other traffic violations. Also included in this category are false alarm fines. Total revenue for FY 2012-2013 is budgeted at \$289,000, a decrease of \$18,000 or 5.9%.

Fines, Penalties and Interest

Revenue	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Budget	FY 11-12 Projected	FY 12-13 Budget	FY 12-13 vs. FY 11-12 Budget
Delinquent	\$1,015,635	\$1,100,000	\$1,176,886	\$1,150,000	\$1,135,291	\$1,150,000	\$0
Public Safety	279,337	290,000	296,931	307,000	252,881	289,000	-18,000
TOTAL	\$1,294,972	\$1,390,000	\$1,473,817	\$1,457,000	\$1,388,172	\$1,439,000	-\$18,000

Investment Income:

Investment income is derived through the investment of cash on a short-term basis in highly liquid investments to meet the cash flow needs of the City. The FY 2012-2013 Budget is projecting continued low rates of return on certificates of deposit and money market investments. In recent years, investment income has been reduced significantly as interest rates dropped to historic lows and capital projects are being completed, leaving less available cash to invest.



Investment Income

Revenue	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Budget	FY 11-12 Projected	FY 12-13 Budget	FY 12-13 vs. FY 11-12 Budget
Investment Income	\$1,916,231	\$381,557	\$191,553	\$270,000	\$215,000	\$270,000	\$0

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 2012-2013 total \$231,750, an increase of \$21,500 or 10.3%.

Public Works – The Water and Sewer Funds reimburse the General Fund for services provided on their behalf. In addition, this category includes a fee for site plan reviews performed by the Engineering Department. Revenues for FY 2012-2013 total \$410,530, an increase of \$7,000 or 1.8%.

Public Safety – Both the Police and Fire Departments assess fees for various activities, including extra duty, fire watch services, finger prints, police reports and permits. This category also includes fees for Fire Marshal inspections, permits and fees for weights and measures inspections. Budgeted revenues for FY 2012-2013 total \$608,150, an increase of \$487,500 or 404.1%. FY 2012-2013 includes an estimated amount of \$445,000 from the Ambulance Fund to reimburse the General Fund for services provided on their behalf. Previously, reimbursement for this service to the Ambulance Fund was classified as an Interfund Transfer.

Education – Revenues are from tuition reimbursements. Reimbursements for services provided on behalf of the City to the Danbury Public Schools amounting to \$353,845 have been eliminated for FY 2012-2013. Revenues are budgeted at \$75,000, a decrease of \$393,845 from FY 11-12.

Transportation – The City operates a municipal airport through which a majority of these revenues are derived. In addition, the City receives reimbursement for Housatonic Area Regional Transit (HART), which provides bus and trolley services in Danbury. Revenues for FY 2012-2013 are budgeted at \$717,000, a decrease of \$10,000, or 1.4%.

Parks and Recreation – The Department of Parks and Recreation charges fees to City residents to participate in recreational activities throughout the City. FY 2012-2013 budgeted revenues in this category total \$173,000, a decrease of \$13,000 or 7.0% from FY 2011-2012.

Other - Other revenues include the sale and rental of land, civil service test fees, welfare reimbursement, grant administration, class fees from the senior center, copying charges from various departments, the sale of surplus property, data technology services and other miscellaneous reimbursements from various sources. Revenues from this category are budgeted at \$357,317 a decrease of \$2,764,587 mostly due to the elimination of the use of “one-time” revenue sources such as the role of surplus property.

Charges for Services

Revenue	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Budget	FY 11-12 Projected	FY 12-13 Budget	FY 12-13 vs. FY 11-12 Budget
Planning & Zoning	\$196,227	\$168,434	\$198,190	\$210,250	\$183,064	\$231,750	\$21,500
Public Works	329,990	356,797	409,753	403,530	403,530	410,530	7,000
Public Safety	1,533,994	1,948,471	1,768,274	120,650	159,233	608,150	487,500
Education	407,873	442,644	388,749	468,845	115,000	75,000	-393,845
Transportation	627,851	634,586	591,711	727,000	694,040	717,000	-10,000
Parks & Recreation	138,350	172,171	179,237	186,000	165,492	173,000	-13,000
Other	566,125	1,764,083	2,274,754	3,121,904	3,438,173	357,317	-2,764,587
TOTAL	\$3,800,410	\$5,487,186	\$5,810,668	\$5,238,179	\$5,158,532	\$2,572,747	-\$2,665,432

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

REVENUE CODE	DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
TAX FEES						
4120	Suspense Tax	46,566	50,000	49,179	50,000	50,000
4130	Interest & Liens	1,071,091	1,100,000	1,086,112	1,100,000	1,100,000
4135	Premium Rev Tax Lien Sales	65,833	0	0	0	0
4140	Unregistered Taxes	-6,605	0	0	0	0
	SUBTOTAL	1,176,886	1,150,000	1,135,291	1,150,000	1,150,000
LICENSES & PERMITS						
4201	Police Lic. & Permits	18,561	15,000	16,079	16,000	16,000
4202	Building Department	1,610,324	1,550,000	1,518,500	2,000,000	2,000,000
4203	Conveyance Tax	708,829	1,489,587	534,191	590,000	590,000
4204	Town Clerks Fees	638,797	650,000	647,600	650,000	650,000
4205	Permit-Town Clerk	5,159	6,300	8,554	6,300	6,300
4206	License & Permits-Health	257,160	250,000	271,465	270,000	270,000
4207	Room House&Hotel-Motel Lic	5,280	8,200	4,005	5,000	5,000
4208	Cert of Apt Occup Health	3,280	3,500	2,587	3,000	3,000
4211	Street Opening Fees	10,878	11,000	14,511	11,000	11,000
4213	Alarm Registrations	2,153	2,400	2,573	2,400	2,400
	SUBTOTAL	3,260,420	3,985,987	3,020,065	3,553,700	3,553,700

GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2012-2013

REVENUE CODE	DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED 2011-2012	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
FINES & PENALTIES						
4301	Parking Violations	88,906	110,000	73,188	90,000	90,000
4302	Parking Violations Penalties	25,274	22,000	27,947	24,000	24,000
4303	State Court Fines	49,279	35,000	37,113	40,000	40,000
4304	False Alarm Fines	131,250	140,000	114,633	135,000	135,000
4305	Zoning Violations Fees	1,550	0	0	0	0
4307	Citations	673	0	0	0	0
	SUBTOTAL	296,931	307,000	252,881	289,000	289,000
4401	Interest on Investments	71,238	110,000	90,000	110,000	110,000
4402	Interest on Accounts	1,393	0	0	160,000	160,000
4403	Bonds and Specl Funds Interest	118,922	160,000	125,000	0	0
	SUBTOTAL	191,553	270,000	215,000	270,000	270,000
INTERGOVERNMENTAL						
4501	Highway State Aid	421,447	421,296	421,913	421,913	421,913
4502	State Road Maintenance	16,320	16,320	16,320	16,320	16,320
4505	State Reimb Boats	16,293	0	0	0	0
4508	Education Equillization	19,373,717	22,857,956	22,857,956	22,857,956	22,857,956
4509	Special Ed Agency Plment	1,540,057	1,441,915	1,441,915	1,450,000	1,450,000
4510	Elem-High School Trans	86,763	521,108	542,076	522,334	522,334

GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2012-2013

REVENUE CODE	DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED 2011-2012	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
4511	Transportation-Non-Public	106,617	175,610	220,597	221,146	221,146
4516	School Renovations	582,547	582,547	582,547	582,547	582,547
4517	Interest Subsidy	84,331	54,657	54,657	24,985	24,985
4518	Public Housing-Lieu Tax	144,370	170,000	139,000	150,000	150,000
4519	State Prop in Lieu of Tax	2,444,158	2,261,264	2,262,402	2,258,801	2,258,801
4520	In Lieu Tax-Hosp& College	1,503,574	1,289,310	1,289,278	1,289,278	1,289,278
4521	Manufacturers Exempt State	1,534,876	0	0	0	0
4522	Mashantucket Pequot Fund	939,867	933,276	957,975	957,317	957,317
4523	Vets Exemption-St of CT	18,503	21,795	22,400	23,000	23,000
4524	Elderly-Lieu of Taxes	12,000	12,000	9,166	2,000	2,000
4525	State-Heart Program	398,781	360,700	331,774	302,800	302,800
4531	Phone Access Lines	277,580	250,000	277,580	269,736	269,736
4532	Civil Defense	36,458	20,000	20,000	36,458	36,458
4535	FEMA	151,924	0	0	0	0
4536	State Revenue Sharing	0	1,238,033	739,512	837,473	837,473
4538	St Pub Safety Answering Pt Sub	16,121	15,000	16,108	15,000	15,000
4541	Manufacturing Transition Grant	0	0	1,534,876	1,534,876	1,534,876
	SUBTOTAL	29,706,304	32,642,787	33,738,053	33,773,940	33,773,940
	CHARGES FOR SERVICES					
4601	Housatonic Area Reg Transit	1,786	85,000	93,676	90,000	90,000
4602	Housing Authority	0	18,000	18,000	18,000	18,000
4603	Planning Commission	15,645	18,000	17,066	20,000	20,000
4604	Zoning Board	2,650	4,250	4,062	4,250	4,250

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

REVENUE CODE	DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED 2011-2012	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
4605	Zoning Board of Appeals	6,690	13,000	5,312	7,500	7,500
4606	Environmental Impact	28,338	45,000	38,421	40,000	40,000
4607	Planning and Zoning	144,867	130,000	118,203	160,000	160,000
4608	Rental of Land	43,103	43,000	42,574	43,000	43,000
4609	Sale of Assets	2,073,700	2,900,000	2,900,000	0	0
4610	Civil Service Test Fees	18,872	3,500	1,218	3,500	3,500
4611	Vets Advisory Center	2,400	1,525	1,525	1,525	1,525
4612	Data Processing Services	190	200	150	150	150
4614	Admin Reimb - Water	113,486	102,000	102,000	102,000	102,000
4614	Admin Reimb - Sewer	16,255	18,000	18,000	18,000	18,000
4614	005 Ambulance Reimb-City Admin.	0	0	0	50,000	50,000
4615	Sewer Reimb-Tax Services	98,400	105,708	105,708	105,708	105,708
4616	Sewer Reimb-DP Services	21,600	23,460	23,460	23,460	23,460
4618	Water Reimb-Tx Services	111,652	111,652	111,652	111,652	111,652
4619	Water Reim-DP Services	24,710	24,710	24,710	24,710	24,710
4621	School Reimb-Parks Rec Service	353,845	353,845	0	0	0
4631	Grant Administrator	103,404	60,000	71,606	70,000	70,000
4632	Police Reports	10,136	20,000	20,019	20,000	20,000
4632	Police Fingerprints	11,131	0	0	0	0
4633	Police Special Services	1,541,635	0	0	0	0
4634	Fire Special Services	60,309	0	0	0	0
4635	Fire-Permits&Reports Reg.	1,147	1,400	1,821	1,400	1,400
4638	Fire Dept. Chgs for Svcs	5,291	4,250	3,292	4,250	4,250
4638	005 Ambulance Reimb-1st Responder	0	0	0	395,000	395,000
4639	St Leased Property Tax	6	0	0	0	0
4640	Tax Lien Adm Fee	1,591	3,000	1,500	2,000	2,000
4641	Aircraft Registrations	49,585	52,000	51,951	52,000	52,000
4642	Airport Charges	540,340	590,000	548,413	575,000	575,000

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

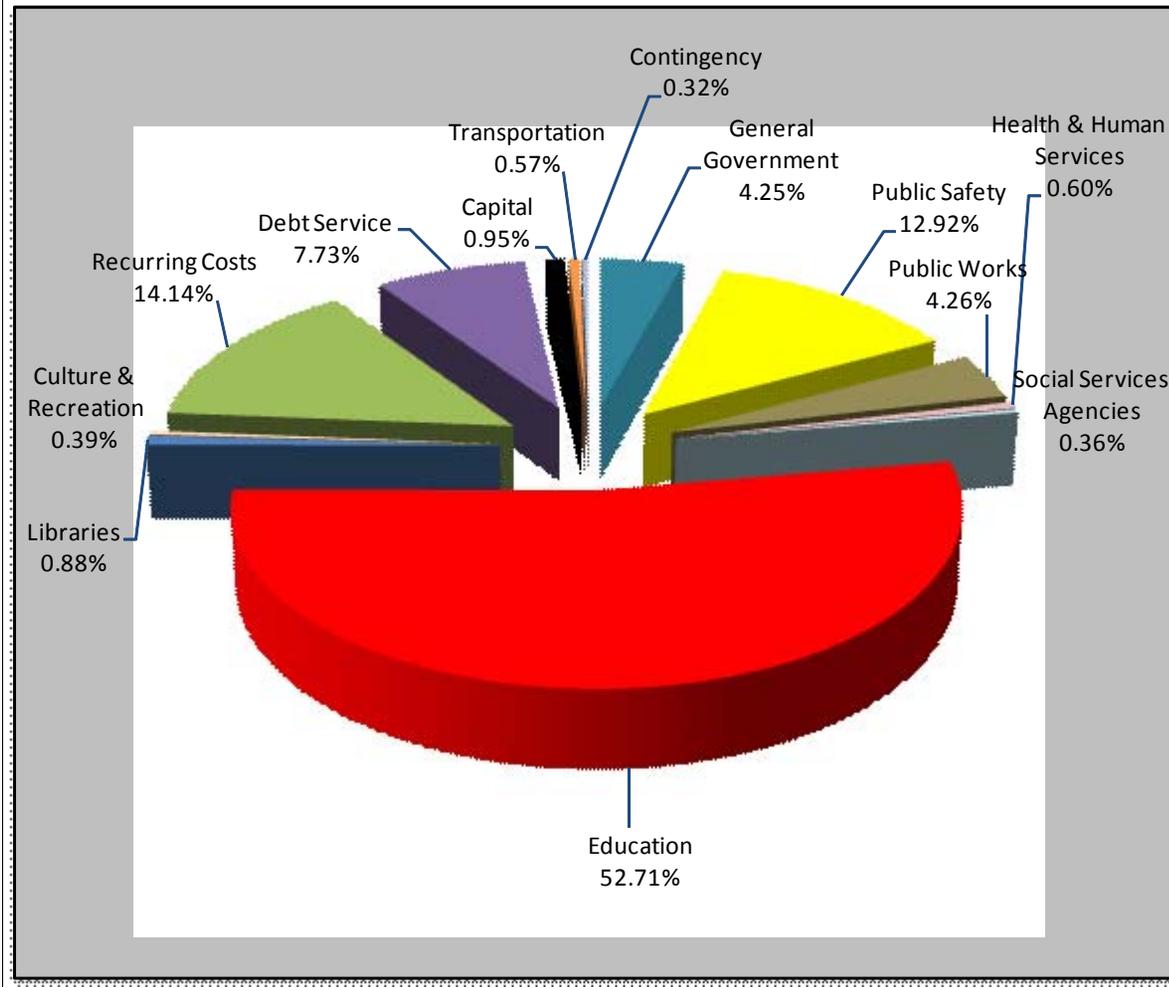
REVENUE CODE	DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED 2011-2012	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
4648	Tuition-Other	34,904	115,000	115,000	75,000	75,000
4653	Hatters Park-Revenue	19,620	28,000	15,090	15,000	15,000
4654	Recreation	159,617	158,000	150,402	158,000	158,000
4655	Misc. Charges and Services	-212,975	48,579	214,389	80,067	80,067
4659	Other Revenues	51,048	0	26,390	0	0
4663	Town Clerk Copy Charges	22,915	40,000	4,947	10,000	10,000
4666	Town Clerk Historic Documents	19,464	0	0	0	0
4669	Engineering Site Plan Reviews	23,650	18,000	18,000	25,000	25,000
4670	Fire Marshal Inspections	72,633	48,500	57,463	70,000	70,000
4671	Fire Marshal Plan Reviews	25,712	6,500	34,200	25,000	25,000
4673	Tax Searches	15	100	64	75	75
4674	Consumer Protection	40,280	40,000	42,438	42,500	42,500
4677	Building Inspections	447	0	0	0	0
4678	Electric Interruption	6,913	4,000	2,728	4,000	4,000
4679	Refund - Prior Yr Exp	143,661	0	153,082	125,000	125,000
	SUBTOTAL	5,810,665	5,238,179	5,158,534	2,572,747	2,572,747
	DEREGULATED ASSESSMENT					
4703	Deregulated Assmt	4,085	4,200	4,200	4,200	4,200
	SUBTOTAL	4,085	4,200	4,200	4,200	4,200

**GENERAL FUND INDIRECT REVENUE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

REVENUE CODE	DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED 2011-2012	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
	NOTE PREMIUM					
4900	Other Fin - Capt Lease	657,717	0	0	0	0
4903	Premium on Bonds/Bans	831,290	0	0	0	0
4904	Operating Revenue	0	2,928,066	2,928,066	2,350,000	2,350,000
4905	Interfund Transfer	450,000	750,000	450,000	0	0
	SUBTOTAL	1,939,007	3,678,066	3,378,066	2,350,000	2,350,000
	GRAND TOTAL	42,385,852	47,276,219	46,902,090	43,963,587	43,963,587

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

CITY OF DANBURY EXPENDITURES BY FUNCTION TOTAL - \$220,100,000



General Government	\$9,351,492
Public Safety	28,436,836
Public Works	9,378,434
Health & Human Services	1,323,560
Social Services Agencies	749,827
Education	116,003,866
Libraries	1,852,006
Culture & Recreation	800,562
Recurring Costs	31,116,562
Debt Service	17,024,166
Capital	2,093,369
Transportation	1,252,444
Contingency	716,876
Total	\$220,100,000

CITY COUNCIL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>As the legislative body of the City, the City Council has the power to enact, amend, or repeal ordinances. Additionally, the City Council approves the appropriation of funds, adopts the City's Operating and Capital Budgets, sets the mill rate, and has overall legislative oversight over the City of Danbury.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ In conjunction with the Mayor's Office, continued to be proactive in adopting the necessary restrictive spending plan. ◆ Promoted more open communications with the City departments and constituents through enhanced utilization of technology. ◆ Provide guidance and support to the Mayor's Main Street Renaissance Task Force report in its efforts to promote Downtown Danbury.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Provide the necessary support to departments as the City upgrades its hardware/software and technical infrastructure which will enhance and utilize technology to communicate more effectively with constituents/departments and promote efficiency by streamlining the delivery of government services. ◆ Support the Mayor's Office in pursuing public/private collaborative efforts in providing the best possible services more efficiently and effectively and at the most affordable cost to the Danbury taxpayer.

**CITY COUNCIL ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT	CITY COUNCIL	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
1005	CITY COUNCIL						
5030	Overtime Salaries	2,042	2,000	1,631	1,900	1,800	1,800
5040	Part-Time Salaries	15,107	14,000	14,000	13,500	13,500	13,500
5318	Postage	297	300	71	3,000	300	300
5330	Leased Equipment	1,498	2,000	1,820	1,800	1,900	1,900
5334	Outside Services	40	2,000	2,000	2,000	2,000	2,000
5601	Office Supplies	1,898	2,000	0	2,000	2,000	2,000
5701	Office Equipment	0	1,350	0	650	650	650
	TOTAL	20,882	23,650	19,522	24,850	22,150	22,150
1030	ORDINANCES						
5324	Printing & Binding	5,000	5,000	5,000	5,000	5,000	5,000
5325	Legal & Public Notices	22,155	17,000	17,000	20,000	20,000	20,000
	TOTAL	27,155	22,000	22,000	25,000	25,000	25,000

MAYOR'S OFFICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of the Mayor's Office is to ensure superior quality of constituent services for our citizens by communicating and implementing the Mayor's legislative and policy priorities. We are committed to working with our residents, faith communities and businesses to assure Danbury's municipal government fulfills our obligations.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Hired Economic Development Coordinator to focus on business expansion and attraction, essentially helping bottom line Real Estate tax revenue for the city. ◆ Took the first step in preparing for Danbury's growing student body population by initiating construction of a new school building to house Head Start students. Simultaneously created a City Council committee to review recommendations for the Danbury Public Schools 2020 Task Force. ◆ Handled the unexpected wrath of Mother Nature's fury (more rainfall than in 9 previous years; Hurricane Irene and Storm Alfred). ◆ Successfully negotiated appropriate contracts for all unionized city employees
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Accept recommendations from Mayor's Danbury Airport Task Force and take appropriate next steps. ◆ Work cohesively with newly-formed Main Street Partnership and take appropriate next steps. ◆ Continue work on Mayor's Task Force to End Homelessness. Work closely with Danbury Housing Partnership. ◆ Work with City Council to review Danbury Schools 2020 Task Force recommendations and funding needs.

**MAYOR'S OFFICE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1010	MAYOR'S OFFICE	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	315,811	321,307	281,551	315,553	321,371	321,371
5040	Part-Time Salaries	31,971	3,432	2,149	3,400	3,400	3,400
5243	Worker's Comp Insurance	775	1,587	1,587	1,587	1,587	1,587
5318	Postage	3,566	6,252	4,877	6,385	5,620	5,620
5319	Travel/Mileage	0	400	400	1,400	1,000	1,000
5323	Subscriptions-Memberships	586	500	500	500	500	500
5324	Printing & Binding	1,351	750	750	750	750	750
5350	Community Access TV-DTV	267	0	0	0	0	0
5507	Maintain Office Eq-Frntur	250	300	299	300	300	300
5601	Office Supplies	2,679	1,500	1,500	2,000	1,500	1,500
	TOTAL	357,256	336,028	293,613	331,875	336,028	336,028

MAYOR'S OFFICE TABLE OF ORGANIZATION	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET	PRESENT RATES	07/01/12 ADOPTED BUDGET
MAYOR	1		1	104,015	(A) 104,015
CHIEF OF STAFF TO THE MAYOR	1		1	(B) 79,498	(B) 79,498
SECRETARY TO MAYOR	1		1	54,558	54,558
COMMUNITY SERVICES COORDINATOR	1		1	45,420	45,420
COMMUNICATIONS COORDINATOR	1		1	45,420	45,420
RECEPTIONIST	1		1	32,209	32,209
TOTAL	6		6		

(A) No increase per Mayor's request.

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

**MAYOR'S OFFICE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT	MAYOR'S OFFICE	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
1170	ANNUAL REPORT						
5334	Outside Services	10,000	10,000	10,000	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000	10,000	10,000	10,000
1280	MAYOR'S DISCRETIONARY FUND						
5334	Outside Services	4,143	7,000	5,458	7,000	7,000	7,000
5855	Contributions-Grants	1,770	3,500	3,464	3,500	3,500	3,500
	TOTAL	5,913	10,500	8,922	10,500	10,500	10,500
1300	CITY MEMBERSHIPS						
5856	HVCEO	31,720	31,720	31,720	32,354	32,354	32,354
5858	Conn Conference Municip	46,994	46,994	46,994	48,403	48,403	48,403
5859	U S Conf Mayors	5,269	5,269	5,269	5,269	5,269	5,269
5865	ASCAP License	617	766	731	700	700	700
	TOTAL	84,600	84,749	84,714	86,726	86,726	86,726

LEGISLATIVE ASSISTANT'S OFFICE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To provide the highest quality level of services to the City Council, Mayor and all interested citizens for their information needs regarding legislative matters of the City while ensuring the preservation of related historical documents and records.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Preserve historic minutes of meetings electronically. ◆ Started Re-codification of Ordinances (first time since 1960). ◆ Provide the best possible service to everyone whether a public servant or an interested citizen. ◆ Use of technology to improve services to both City Officials and the Public. ◆ Participant in S.A.V.E. Volunteer Program.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ To continue to preserve all historic minutes of meetings electronically. ◆ Finish Re-Codification of Ordinances. ◆ To secure grants to restore the historic books of the City. ◆ To continue to use technology to improve services to both City Officials and the Public.

**LEGISLATIVE ASSISTANT'S OFFICE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT - 1020	LEGISLATIVE ASSISTANT'S OFFICE	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	53,398	53,387	53,387	53,387	54,855	54,855
5243	Worker's Comp Insurance	469	469	380	469	469	469
5318	Postage	134	100	75	100	75	75
5323	Subscriptions-Memberships	164	175	174	174	174	174
5601	Office Supplies	1,640	1,239	1,219	1,250	1,200	1,200
	TOTAL	55,804	55,370	55,235	55,380	56,773	56,773

LEGISLATIVE ASSISTANT'S OFFICE TABLE OF ORGANIZATION	FY 11-12 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 12-13 BUDGET	PRESENT RATES	07/01/12 ADOPTED BUDGET
LEGISLATIVE ASSISTANT	1		1	54,855	54,855

PROBATE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

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

**PROBATE COURT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1040	PROBATE COURT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5315	Communication Services	1,356	1,600	1,556	1,700	1,500	1,500
5318	Postage	6,004	6,100	6,100	5,000	6,100	6,100
5323	Subscriptions-Memberships	164	200	174	200	200	200
5324	Printing & Binding	980	4,400	2,147	4,750	3,900	3,900
5330	Leased Equipment	1,460	1,750	1,555	2,200	1,450	1,450
5334	Outside Services	83	200	200	200	200	200
5601	Office Supplies	3,887	4,100	3,047	3,800	3,800	3,800
5701	Office Equipment	0	250	250	250	250	250
	TOTAL	13,933	18,600	15,029	18,100	17,400	17,400

REGISTRARS & ELECTIONS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	In pursuit of the preservation of our democracy and faith in our government, it is our duty to enable all eligible voters to participate in a free and open electoral process using the latest technology to provide for an untainted election.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Worked to eliminate some of the States unfunded mandates. ◆ Conducted annual canvass to preserve voter eligibility. ◆ Conducted a fair and efficient election. ◆ Appointed and trained poll workers on election procedures. ◆ Lobbied to bring language change in State Statue to reflect new Voting technology.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ To work with the Council on reapportionment of the City as mandated by Charter. ◆ To speak with our Legislators and the Secretary of the State on eliminating unfunded mandates. ◆ To continue to train all Election Day workers on latest procedures with the goal of ensuring error free elections. ◆ To conduct annual canvass to ensure voter eligibility and preserve the integrity of the voting process.

**REGISTRARS OF VOTERS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1060	REGISTRARS OF VOTERS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	100,651	104,436	104,436	104,436	105,872	105,872
5040	Part-Time Salaries	65,120	49,490	49,490	57,915	56,479	56,479
5243	Worker's Comp Insurance	920	920	920	920	920	920
5315	Communication Services	2,251	2,100	1,749	2,500	2,500	2,500
5318	Postage	3,490	4,055	2,789	4,200	4,200	4,200
5322	Conferences	190	145	145	0	0	0
5323	Subscriptions-Memberships	214	285	265	240	240	240
5324	Printing & Binding	9,903	11,455	9,298	13,500	12,500	12,500
5334	Outside Services	3,191	7,500	7,500	8,800	8,000	8,000
5507	Maintain Office Eq-Frntur	86	150	49	150	150	150
5601	Office Supplies	3,174	3,200	3,127	3,200	3,200	3,200
5679	Materials-Supplies Other	600	200	0	420	420	420
	TOTAL	189,789	183,936	179,768	196,281	194,481	194,481

REGISTRARS OF VOTERS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	01/01/13 ADOPTED BUDGET
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		
REGISTRAR	2		2	52,218	53,654

DIRECTOR OF FINANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Finance Department is responsible for safeguarding the City's assets by keeping account of all financial transactions and reporting the financial condition of the City on a periodic basis. The Director of Finance strives to maintain the tax rates at reasonable levels without adversely impacting the quality of City services by employing best practices related to debt, cash, and financial management.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Conducted a Bond Refunding of \$16,225,000 which resulted in a net present value savings of nearly \$800,000. ◆ The Finance Department continues to spearhead efforts to implement a citywide Constituent Relationship Management (CRM) software solution which will upgrade and fully integrate the City's systems and provide a more efficient and effective business operations. The CRM is intended to dramatically improve internal business operations and improve constituent accessibility to city services. ◆ For the 24th consecutive year, the Government Finance Officers Associations (GFOA) has awarded the City's Finance Department with the Certificate of Achievement, which is a prestigious national award recognizing conformance with the highest standards for preparation of state and local government financial reports. The Finance Department has also received the Distinguished Budget Presentation Award from the GFOA for the last 8 consecutive years.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ To be awarded the Certificate of Achievement and Distinguish Budget Presentation Award from the GFOA. ◆ The successful completion (on-time & on-budget) of the CRM/ERP technical infrastructure project. ◆ To establish and update written policies and procedures for the Finance Division to ensure compliance with "Best Practices." ◆ To revise the Cash Management process to maximize return on investment.

**DIRECTOR OF FINANCE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT	DIRECTOR OF FINANCE	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
1080	DIRECTOR OF FINANCE						
5020	Salaries Regular	768,785	807,153	771,431	807,153	833,026	833,026
5020	001 Personnel Salary Savings	0	-42,151	0	0	-44,972	-44,972
5030	Overtime Salaries	626	1,500	1,500	2,500	1,500	1,500
5040	Part-Time Salaries	21,622	27,385	26,913	26,540	45,000	45,000
5243	Worker's Comp Insurance	7,122	6,622	6,622	7,122	7,122	7,122
5311	Professional Services	8,499	14,900	9,551	13,710	14,000	14,000
5318	Postage	5,012	5,245	4,623	5,245	5,245	5,245
5319	Travel/Mileage	816	600	524	600	600	600
5322	Conferences	5,202	4,750	4,006	5,250	5,250	5,250
5323	Subscriptions-Memberships	3,514	4,000	2,885	4,000	3,600	3,600
5324	Printing & Binding	2,542	3,600	3,600	3,600	3,300	3,300
5325	Legal & Public Notices	0	974	0	0	0	0
5330	Leased Equipment	5,000	5,000	4,078	5,000	5,000	5,000
5601	Office Supplies	8,086	5,991	5,991	7,000	6,000	6,000
	TOTAL	836,827	845,569	841,724	887,720	884,671	884,671
1100	INDEPENDENT AUDIT						
5312	Independent Acctg-Audit	37,625	40,000	40,000	40,000	40,000	40,000
	TOTAL	37,625	40,000	40,000	40,000	40,000	40,000
1320	RETIREMENT ADMINISTRATION						
5311	Professional Services	17,683	20,000	20,000	20,000	20,000	20,000
	TOTAL	17,683	20,000	20,000	20,000	20,000	20,000

DIRECTOR OF FINANCE ADOPTED BUDGET
FISCAL YEAR 2012-2013

DIRECTOR OF FINANCE TABLE OF ORGANIZATION	FY11-12 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 12-13 BUDGET	PRESENT RATES	07/01/12 ADOPTED BUDGET
DIRECTOR OF FINANCE	1		1	137,053	137,053
ASSISTANT DIRECTOR OF FINANCE	1		1	108,045	108,045
SENIOR ACCOUNTANT	1		1	80,501	80,501
PAYROLL SUPERVISOR ACCOUNTANT	1		1	77,642	77,642
FINANCIAL ASST/PENSION SPECIALIST	1		1	71,434	71,434
ACCOUNTANT	1		1	68,408	68,408
ACCOUNTANT/BUDGET ANALYST	1		1	* 33.25	* 34.00
PAYROLL COORDINATOR**	1		1	* 26.18	* 27.61
ACCOUNT CLERK II**	1		1	* 24.17	* 25.53
ACCOUNT CLERK I**	<u>3</u>	-1	<u>2</u>	* 23.16	* 24.14-24.71
TOTAL	12		11		

*Union negotiated

**Reclassification

**CITY TREASURER ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT -1070	CITY TREASURER	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	21,945	21,941	21,941	21,941	21,941	21,941
5243	Worker's Comp Insurance	193	193	193	193	193	193
	TOTAL	22,138	22,134	22,134	22,134	22,134	22,134

CITY TREASURER TABLE OF ORGANIZATION	FY 11-12 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 12-13 BUDGET	PRESENT RATES	07/01/12 ADOPTED BUDGET
CITY TREASURER	1		1	21,941	21,941

INFORMATION TECHNOLOGY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Information Technology Department is committed to providing support services to all departments of municipal governments by incorporating the newest technologies to improve government efficiency while assuring that our data systems remain secure.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Successfully transitioned the City's email system to Google Docs which greatly enhances the functionality with lower costs and negligible downtime. ◆ Provided technical expertise in selecting the CRM/ERP vendors and will continue to provide data conversion support as necessary. ◆ Presented a plan to redesign the hardware and technical infrastructure which includes provisions for disaster recovery, data security and offsite backup/storage while minimizing future maintenance costs.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Implement and integrate the new hardware relating to the re-design of the City's infrastructure. ◆ Provide enhanced training to the end-users to maximize the benefits of the new software, infrastructure features, and to empower the end-user to become more self reliant. ◆ Continue to provide the technical lead on the CRM/ERP Project to ensure the project is completed on-time and on-budget. ◆ To begin transitioning to a "thin client" environment. ◆ To maximize the City's technical and fiber investments by implementing VOIP (Voice Over Internet Protocol).

**INFORMATION TECHNOLOGY ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1090	INFORMATION TECHNOLOGY	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	223,665	315,643	208,667	384,358	330,622	330,622
5020	001 Personnel Salary Savings	0	-62,335	0	0	0	0
5030	Overtime Salaries	4,313	5,000	5,000	5,000	5,000	5,000
5040	Part-Time Salaries	21,381	23,000	23,000	23,000	23,000	23,000
5243	Worker's Comp Insurance	2,892	2,892	2,892	2,892	2,892	2,892
5311	Professional Services	488,765	362,053	362,053	362,053	225,000	225,000
5315	Communication Services	92,728	104,000	104,000	104,000	100,000	100,000
5318	Postage	323	800	204	800	500	500
5319	Travel/Mileage	0	100	0	0	0	0
5320	Training Courses	2,979	11,900	11,900	25,000	20,000	20,000
5323	Subscriptions-Memberships	325	500	0	500	500	500
5330	Leased Equipment	53,454	47,000	47,000	0	0	0
5334	Outside Services	52,795	29,650	29,650	20,000	47,500	47,500
5350	Community Access TV-DTV	0	6,500	0	65	6,500	6,500
5507	Maintain Office Eq-Frntur	311,023	348,000	348,000	414,712	400,000	400,000
5601	Office Supplies	15,690	18,000	11,627	15,000	15,000	15,000
5701	Office Equipment	19,029	11,000	11,000	50,000	50,000	50,000
	TOTAL	1,289,361	1,223,703	1,164,993	1,407,380	1,226,514	1,226,514

INFORMATION TECHNOLOGY ADOPTED BUDGET
FISCAL YEAR 2012-2013

INFORMATION TECHNOLOGY TABLE OF ORGANIZATION	FY 11-12 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 12-13 BUDGET	PRESENT RATES	07/01/12 ADOPTED BUDGET
MANAGER OF INFORMATION TECHNOLOGY	1		1	101,000	101,000
ASST. MANAGER OF INFORMATION TECH	1		1	79,011	79,011
NETWORK ADMINISTRATOR LAN/WAN	1		1	67,675	67,675
PC & LAN SPECIALIST	<u>1</u>	+1	<u>2</u>	* 34.25	* 35.02
TOTAL	4		5		

*Union negotiated

BUREAU OF ASSESSMENTS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Assessor's Office is committed to providing a fair and equitable valuation of real estate, motor vehicles and personal property in Danbury and to provide excellent customer service for property owners and the public. We will effectively communicate the availability of Danbury's special assistance programs offered to qualified property owners.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Emphasized on high levels of performance and customer service. ◆ Developed a plan of operation for the 2012 City wide revaluation. ◆ Resolved many of our 2007, 2008 and 2009 Grand List tax appeals.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Create a separate link on our website to allow businesses & commercial owners to electronically file their declarations and statements. ◆ Automate the real estate transfers to the City's Vision system.

**BUREAU OF ASSESSMENTS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1110	BUREAU OF ASSESSMENTS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	420,560	420,746	319,610	420,746	427,105	427,105
5030	Overtime Salaries	2,187	1,033	1,033	900	900	900
5040	Part-Time Salaries	2,580	4,180	4,180	3,700	3,700	3,700
5243	Worker's Comp Insurance	3,921	3,921	3,921	3,921	3,921	3,921
5318	Postage	4,199	3,800	2,975	3,800	3,800	3,800
5320	Training Courses	643	225	115	200	200	200
5323	Subscriptions-Memberships	846	851	851	730	730	730
5324	Printing & Binding	658	817	817	950	850	850
5325	Legal & Public Notices	403	774	429	374	450	450
5330	Leased Equipment	2,658	2,100	2,100	2,100	2,100	2,100
5601	Office Supplies	2,660	2,220	2,220	2,575	2,575	2,575
	TOTAL	441,314	440,667	338,251	439,996	446,331	446,331

BUREAU OF ASSESSMENTS ADOPTED BUDGET
FISCAL YEAR 2012-2013

BUREAU OF ASSESSMENTS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/12
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		ADOPTED BUDGET
ASSESSOR	1		1	98,850	98,850
ASSISTANT ASSESSOR	1		1	* 33.25	* 30.88
PERSONAL PROPERTY CLERK	1		1	* 28.23	* 28.87
SENIOR FIELD PERSON	1		1	* 26.18	* 26.77
REAL ESTATE TRANSFER CLERK	1		1	* 24.17	* 23.68
GIS ANALYST	1		1	* 24.17	* 24.71
CLERK TYPIST II	2		2	* 21.16	* 21.64-22.44
TOTAL	8		8		

*Union negotiated

BOARD OF ASSESSMENT APPEALS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Board of Assessment Appeals reviews specific cases if a taxpayer is in dispute of their assessment. The Board meets in March for all real estate, motor vehicles and business personal property. The Board meets in September to review motor vehicles only.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Reviewed 100 appeals.◆ Inspected vehicles on taxpayers who appealed. Checked condition, damage and mileage.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none">◆ To attend Board of Assessment Appeals seminars.

**BOARD OF ASSESSMENT APPEALS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1120	BOARD OF ASSESSMENT APPEALS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5030	Overtime Salaries	290	717	631	1,500	3,500	3,500
5040	Part-Time Salaries	3,300	3,300	3,300	3,300	3,300	3,300
5318	Postage	75	140	140	500	350	350
5325	Legal & Public Notices	365	308	394	325	325	325
	TOTAL	4,031	4,465	4,465	5,625	7,475	7,475

TAX COLLECTOR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Tax Collector is to apply all Connecticut General Statutes and City Ordinances equally and without favoritism or prejudice. We will effectively communicate tax information and provide excellent customer service.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Maintained a consistently high collection rate that helps sustain the city fiscally. ◆ Tax lien sales generated \$1,700,000 in tax, interest and lien revenue. ◆ We have improved processing times, the resolution of issues, and provided positive customer interaction, by taking proactive steps during the heavy July collection cycle, and at other heavy collection times throughout the year.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Utilize constables, lien sales, and other collection methods, with an emphasis on recovering delinquent taxes in a timely manner, while encouraging taxpayers to pay their bills on time. ◆ Successfully convert to a new tax software system that improves all aspects of tax collection, including customer service levels. ◆ Continue to provide a professional and courteous work environment for our customers.

**TAX COLLECTOR ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1130	TAX COLLECTOR	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	437,161	500,291	413,521	500,291	510,406	510,406
5020	Personnel Salary Savings	0	-43,989	0	0	-44,972	-44,972
5030	Overtime Salaries	2,848	3,000	2,982	2,900	2,900	2,900
5243	Worker's Comp Insurance	4,946	4,946	4,946	4,946	4,946	4,946
5313	Litigation Special	481	0	0	0	0	0
5318	Postage	46,607	52,750	42,883	53,000	46,000	46,000
5319	Travel/Mileage	102	0	0	200	200	200
5322	Conferences	150	750	732	700	700	700
5323	Subscriptions-Memberships	264	265	265	265	265	265
5324	Printing & Binding	2,292	2,500	2,091	3,000	2,500	2,500
5325	Legal & Public Notices	1,396	1,850	1,054	1,850	1,850	1,850
5330	Leased Equipment	1,289	1,800	1,097	1,800	1,800	1,800
5334	Outside Services	20,474	29,900	28,818	29,500	29,000	29,000
5507	Maintain Office Eq-Frntur	3,466	3,650	3,582	3,650	3,650	3,650
5601	Office Supplies	3,094	3,000	2,279	5,100	5,100	5,100
5602	Cash Register	0	300	0	0	0	0
	TOTAL	524,570	561,013	504,250	607,202	564,345	564,345

TAX COLLECTOR ADOPTED BUDGET
FISCAL YEAR 2012-2013

TAX COLLECTOR TABLE OF ORGANIZATION	FY 11-12 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 12-13 BUDGET	PRESENT RATES	07/01/12 ADOPTED BUDGET
TAX COLLECTOR	1		1	90,259	90,259
ASSISTANT TAX COLLECTOR	1		1	* 33.25	* 34.00
TAX COORDINATOR**				* 26.18	* 27.61
ACCOUNT CLERK II**	3		3	* 26.18	* 26.77
ACCOUNT CLERK I**	1	+1	2	* 24.17	* 24.71
CASHIER	<u>2</u>		<u>2</u>	* 21.16	* 21.64
TOTAL	8		9		

*Union negotiated

**Reclassification

PURCHASING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Purchasing Department's mission is to procure the goods and services required by City departments and agencies in the most cost-effective and efficient manner, while ensuring compliance with the rules and regulations set forth by the City Code of Ordinances. We are committed to maintaining a conduct of business that is both professional and ethical, so as to best promote the interests of the City of Danbury.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Conducted several successful on-line auctions for surplus vehicles & equipment. ◆ Participated in a successful reverse auction for road salt, which yielded a 10% cost savings as compared to last year's price – total savings of approximately \$50,000 based upon last year's actual usage. ◆ City's electronic bid notification system reached a milestone this past fiscal year when the subscriber base exceeded 2,000 – this system, which was started in 2009, has greatly streamlined the bid process and has proven to be very popular with the vendor community.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Participate in the implementation of the CRM/ERP Software System. ◆ Review/update language in Purchasing section of City's Code of Ordinances. ◆ Perform comparative review of new government cooperative contracts now available to the City.

**PURCHASING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1140	PURCHASING DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	196,915	193,627	150,839	193,627	196,538	196,538
5020	001 Personne Salary Savings	0	44,972	0	-43,098	-43,098	-43,098
5030	Overtime Salaries	0	52	52	0	0	0
5040	Part-Time Salaries	13,031	16,181	16,181	16,233	36,233	36,233
5243	Worker's Comp Insurance	1,725	1,725	1,725	1,725	1,725	1,725
5318	Postage	792	1,800	619	1,800	1,000	1,000
5322	Conferences	200	200	200	200	200	200
5323	Subscriptions-Memberships	590	500	390	500	500	500
5324	Printing & Binding	439	1,000	1,000	1,250	1,000	1,000
5325	Legal & Public Notices	7,150	7,000	7,000	8,000	7,250	7,250
5330	Leased Equipment	1,350	1,750	1,604	1,750	1,750	1,750
5507	Maintain Office Eq-Frntur	45	500	500	500	500	500
5601	Office Supplies	1,497	1,250	1,250	1,500	1,250	1,250
5701	Office Equipment	78	0	0	0	0	0
	TOTAL	223,812	270,557	181,360	183,987	204,848	204,848

PURCHASING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/12 ADOPTED BUDGET
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		
PURCHASING AGENT	1		1	89,704	89,704
ASST. PURCHASING AGENT	1		1	* 34.25	* 35.02
CLERK TYPIST II**	<u>1</u>		<u>1</u>	* 24.17	* 23.68
TOTAL	3		3		

*Union negotiated

**Reclassification

CORPORATION COUNSEL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To provide excellent and cost effective legal advice, counsel and other legal services to Danbury municipal government officials and employees.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Resolved significant tax appeals brought against the City for revaluation claims for 2007, 2008 & 2009. ◆ Successfully defended labor, tax, construction & contract litigation claims. ◆ Assisted in major and ongoing labor contract negotiations. ◆ Office established regular inter-department sessions to prepare for & identify issues in matters reviewed by City Council and its committees.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Continue to recommend and adopt provisions of law toward increase in City revenues through collection, fee structure & other recovery methods. ◆ Continue the trend of resolving tax appeals and related litigation at reduced legal & outside costs. ◆ Continue to identify and acquire potential, significant open space properties in accordance with Open Space authorization. ◆ Major review, revision and implementation of Municipal Code of City of Danbury.

**CORPORATION COUNSEL ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1150	CORPORATION COUNSEL	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	245,790	249,630	247,996	244,630	251,357	251,357
5040	Part-Time Salaries	55,771	79,827	79,827	79,827	79,827	79,827
5243	Worker's Comp Insurance	2,280	2,280	2,280	2,280	2,280	2,280
5311	Professional Services	34,431	44,000	39,411	45,000	45,000	45,000
5313	Litigation Special	445,085	280,000	280,000	332,500	332,500	332,500
5318	Postage	966	890	821	850	850	850
5319	Travel/Mileage	1,151	1,250	609	1,150	1,150	1,150
5322	Conferences	1,440	1,700	1,700	1,200	1,200	1,200
5323	Subscriptions-Memberships	19,487	19,500	19,500	19,500	19,500	19,500
5330	Leased Equipment	2,720	2,900	2,900	2,900	2,900	2,900
5334	Outside Services	135,166	69,500	69,500	70,000	70,000	70,000
5601	Office Supplies	1,588	2,650	2,212	1,950	1,950	1,950
5701	Office Equipment	0	2,500	2,500	2,500	2,500	2,500
	TOTAL	945,875	756,627	749,256	804,287	811,014	811,014

CORPORATION COUNSEL TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/12 ADOPTED BUDGET
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		
DEPUTY CORP COUNSEL	1		1	107,182	107,182
ASST. CORP COUNSEL	1		1	89,618	89,618
LEGAL SECRETARY	<u>1</u>		<u>1</u>	54,558	54,558
TOTAL	3		3		

TOWN CLERK

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To efficiently maintain all land records, maps, trade names, vital records, military discharges, and minutes of all Commission meetings in accordance with State of Connecticut Statutes. The office issues and maintains a variety of licenses and plays a significant role in elections, primaries, and referendums, which includes the issuance of absentee ballots.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Completed several years on back file conversion of land records. ◆ Preservation of the City's old permanent records. ◆ Upgraded the land records software.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Continue back file conversion of land records. ◆ Reconfigure shelving in vault area. ◆ Print land record indexes in archival format per State Statutes.

**TOWN CLERK ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1160	TOWN CLERK	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	258,127	257,315	233,093	257,315	277,463	277,463
5030	Overtime Salaries	286	1,000	190	2,000	1,000	1,000
5040	Part-Time Salaries	0	3,250	2,650	6,608	3,250	3,250
5243	Worker's Comp Insurance	2,717	2,717	2,202	2,717	2,717	2,717
5318	Postage	5,974	6,250	4,427	6,500	6,250	6,250
5319	Travel/Mileage	164	200	110	250	200	200
5322	Conferences	570	600	494	600	600	600
5323	Subscriptions-Memberships	254	300	384	300	300	300
5324	Printing & Binding	27,261	15,000	15,000	15,000	18,500	18,500
5325	Legal & Public Notices	2,134	3,700	2,658	5,000	3,700	3,700
5330	Leased Equipment	3,954	5,040	3,571	5,040	5,040	5,040
5334	Outside Services	29,159	25,500	22,399	26,000	25,500	25,500
5507	Maintain Office Eq-Frntur	13,917	14,500	13,897	15,000	15,000	15,000
5601	Office Supplies	4,802	6,750	5,712	6,750	6,000	6,000
	TOTAL	349,319	342,122	306,787	349,080	365,520	365,520

TOWN CLERK ADOPTED BUDGET
FISCAL YEAR 2012-2013

TOWN CLERK TABLE OF ORGANIZATION	FY 11-12 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 12-13 BUDGET	PRESENT RATES	07/01/12 ADOPTED BUDGET
TOWN CLERK	1		1	55,641	55,641
ASSISTANT TOWN CLERK	1		1	* 24.17	* 30.88
ASSISTANT REGISTRAR OF VITAL STATISTICS	1		1	* 23.16	* 23.68
CLERK TYPIST II	<u>3</u>		<u>3</u>	* 21.16	* 22.44
TOTAL	6		6		

*Union negotiated

PERMIT COORDINATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Permit Center is committed to centralizing all permit and enforcement activities to a single location, eliminating redundant reviews and coordinating City resources to enable the cost effective application of all Codes and Ordinances. By simplifying the path for perspective/existing property owners, we will encourage economic growth and allow for quality development in Danbury. The City of Danbury, through its Permit Center, will be recognized as a leader in developing a customer friendly, technology based permitting process.</p>
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Completed training of staff and clients using new software that allows real time management of construction projects. Permits application reviews and inspection status 24/7. ◆ Continue to educate the public as to the advantages and ease of permitting home improvement projects. ◆ Implement application review fee. This will ensure that project review performed by city staff will result in the construction. Reduction in dead applications and improve quality of application submissions. ◆ Expand GIS programs to aid our residence and business owners in building projects. New GIS Portal is up and running using advanced ESRI software.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Implement new permitting software for our community development suite. ◆ Train and educate plan reviews, inspectors and the public on new software. ◆ Update our existing GIS geodatabase using new flyover data. This will allow for new planimetric features to be available to our clients and developers. ◆ Continue to streamline existing permitting process. Apply new technologies to aid in this goal.

**PERMIT COORDINATION ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1190	PERMIT COORDINATION	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/212
5020	Salaries Regular	278,135	277,294	277,294	277,294	284,200	284,200
5030	Overtime Salaries	0	35	35	2,000	1,000	1,000
5040	Part-Time Salaries	13,155	8,600	9,460	17,063	14,020	14,020
5243	Worker's Comp Insurance	3,035	3,035	2,460	3,035	3,035	3,035
5311	Professional Services	0	5,000	4,510	0	0	0
5315	Communication Services	748	750	750	750	750	750
5318	Postage	778	700	673	500	500	500
5320	Training Courses	216	150	150	2,000	2,000	2,000
5323	Subscriptions-Memberships	205	100	100	50	50	50
5507	Maintain Office Equip & Furn	2,317	2,500	2,344	2,510	2,500	2,500
5601	Office Supplies	1,170	1,600	1,289	2,380	1,800	1,800
5701	Office Equipment	996	860	0	1,595	1,595	1,595
	TOTAL	300,756	300,624	299,065	309,177	311,450	311,450

PERMIT COORDINATION TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/212 ADOPTED BUDGET
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		
DIR.OF PERMIT COORDINATION/ZEO	1		1	79,138	79,138
CUSTOMER SERVICE MANAGER	1		1	57,562	57,562
CUSTOMER SERVICES REP	2		2	* 26.18	* 26.77
CLERK TYPIST II	1		1	* 23.16	* 23.68
TOTAL	5		5		

*Union Negotiated

PLANNING & ZONING

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To protect and improve the City's neighborhoods, business centers, community resources and natural environment by planning for sustainable development that will enhance the quality of life of all residents. Major activities relating to the mission statement include administration and enforcement of zoning and subdivision regulations, assistance to land use commissions and boards, preparation of municipal plans, projects and regulations, 8-24 referrals to City Council, capital improvement programming, deferral of assessment increases, street addresses, customer service, and other administrative requirements.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Initiation of measures to implement recommendations of the Main Street Renaissance Task Force, including Zoning Regulations and Code of Ordinances amendments. ◆ Preparation and adoption of comprehensive zoning and subdivision amendments. ◆ Planning, zoning and subdivision administration and enforcement, including reports to City Council, site plans, special exceptions, rezoning applications, zoning amendments, and subdivisions.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Begin updating <i>Plan of Conservation & Development</i>. ◆ Update zoning parking requirements. ◆ Planning, zoning and subdivision administration and enforcement, including reports to City Council, site plans, special exceptions, rezoning applications, zoning amendments, and subdivisions.

**PLANNING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1220	PLANNING DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	419,425	417,373	417,373	417,373	427,769	427,769
5030	Overtime Salaries	6,488	5,418	3,760	3,918	3,918	3,918
5040	Part-Time Salaries	15,503	15,710	15,558	15,709	15,709	15,709
5243	Worker's Comp Insurance	3,970	3,970	3,218	3,970	3,970	3,970
5311	Professional Services	0	2,040	2,040	2,500	2,500	2,500
5315	Communication Services	189	402	402	432	432	432
5318	Postage	700	824	824	1,452	1,452	1,452
5323	Subscriptions-Memberships	2,715	2,922	2,833	2,800	2,800	2,800
5324	Printing & Binding	44	608	608	680	680	680
5325	Legal & Public Notices	23,520	25,200	25,200	25,200	25,200	25,200
5601	Office Supplies	869	696	696	956	956	956
	TOTAL	473,424	475,163	472,512	474,990	485,386	485,386

PLANNING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013

PLANNING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/12 ADOPTED BUDGET
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		
DIRECTOR OF PLANNING	1		1	109,655	109,655
DEPUTY PLANNING DIRECTOR	1		1	93,107	93,107
ASSOCIATE PLANNER	1		1	* 34.25	* 35.02
ASST. ZONING ENFORCEMENT OFFICER	1		1	* 32.24	* 32.97
PLANNING ASSISTANT	1		1	* 28.23	* 28.87
SECRETARY	<u>1</u>		<u>1</u>	* 26.18	* 26.77
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. OED will work in concert with, but not exclusively for, the newly-formed CityCenter Danbury Partnership</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Represented Danbury on the 10-town Comprehensive Economic Development Strategy board. Guided three focus groups to help identify the region’s brand. Helped the CEDS receive approval for next steps from HVCEO. ◆ Helped bring nearly \$200,000 in training monies from the Northwest Connecticut Workforce Investment Board to Danbury businesses. ◆ Communicated regularly with these city businesses during “The Year of Expansions” at Mercedes-Benz, DRS Technologies, Danbury Fair, Western Connecticut Health Network (Danbury Hospital), Pitney Bowes, Goodrich, Odyssey Logistics, Matrix Corporate Center and the US Army Reserve Center.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Play a role in finalizing the formal establishment of the 10-town Comprehensive Economic Development Strategy board. ◆ Represent the Mayor on the Danbury Main Street Partnership and assist with its recommendations. ◆ Participate in the Mayor’s Danbury Airport Task Force.

**OFFICE OF ECONOMIC DEVELOPMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1230	OFFICE OF ECONOMIC DEVELOPMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	0	48,750	29,703	60,000	60,000	60,000
5243	Worker's Comp Insurance	593	1,091	1,091	1,091	1,091	1,091
5311	Professional Services	25,950	30,000	30,000	30,000	30,000	30,000
5318	Postage	0	200	200	200	200	200
5319	Travel/Mileage	311	500	500	1,500	1,500	1,500
5324	Printing & Binding	1,327	1,000	1,000	8,000	5,000	5,000
5334	Outside Services	5,500	0	0	0	0	0
5601	Office Supplies	0	0	0	250	250	250
5701	Office Equipment	0	0	0	750	750	750
	TOTAL	33,681	81,541	62,494	101,791	98,791	98,791

ECONOMIC DEVELOPMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/12 ADOPTED BUDGET
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		
DIR. OF ECONOMIC DEVELOPMENT	1		1	60,000	60,000

DANBURY CONSERVATION COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Conservation Commission’s mission is to assure that Danbury maintains an adequate stock of open space resources for its citizens to have opportunities for passive recreation, outdoor exercise, environmental education, artistic inspiration and spiritual respite.</p> <p><i>“... of what avail are 40 freedoms without a blank spot on the map?” (Aldo Leopold)</i></p>
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Renovation of both kiosks at Old Quarry Nature Center including a new GPS map of the trails which have been replazed. Renovation of the OQNC sign at Mountainville Rd. New trails maps are also available at the kiosks. ◆ Increased use of Old Quarry Nature Center by Cub Scouts, preschool groups and the Summer Recreation Program. Cooperated with the DEEP on mapping the Eastern Box Turtle population at OQNC. ◆ Participation in CT. Trails Day with a letter boxing activity at Bear Mountain Reservation for families with elementary age children which is also used by the Girl Scouts.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Continue our efforts to increase the use of Old Quarry Nature Center by the public by creating a letter boxing activity for OQNC and having more activities at BMR for the public. ◆ Continue a partnership with the Still River Alliance to further development and use of the Still River Greenway and again sponsor a SRG clean-up day. ◆ Create and put the seasonal “I Spy Scavenger Hunt” and letter boxing activity on the website.

**CONSERVATION COMMISSION ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1260	CONSERVATION COMMISSION	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5324	Printing & Binding	164	200	200	200	200	200
5326	Utility Service	786	960	960	960	960	960
5334	Outside Services	7,811	7,980	7,172	7,980	7,980	7,980
5501	Maintain Land and Grounds	175	704	704	704	704	704
5502	Maintain Bldgs-Structures	180	180	180	180	180	180
	TOTAL	9,116	10,024	9,216	10,024	10,024	10,024

DEPARTMENT OF HUMAN RESOURCES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>Human Resources: To provide leadership and high quality services through innovative initiatives focused on the fair and equitable treatment of all employees and applicants; legal compliance with federal and state laws and bargaining unit agreements with a commitment toward influencing positive management-workforce relationships while supporting the overall goals and mission of the City of Danbury.</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>
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Configured and implemented an on-line application and tracking system resulting in a remarkably cost effective, efficient and accurate recruitment process. ◆ Effectively partnered with Department Heads with the administration of personnel policies and labor contracts thereby creating fair and equitable outcomes for all parties involved in employee relations issues ◆ Enforced the principles of the Civil Service system in a transparent open forum; identified and engaged new Civil Service testing companies; administered timely and accurate response and feedback to employees and applicants resulting in a more effective, efficient and trustworthy civil service process.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Continue to update policies and procedures by revising existing policies and creating new policies that meet the requirements of changing laws and organizational needs. ◆ Continue compliance assurance with Federal and State laws and all bargaining unit contracts ◆ Implement and utilize a comprehensive automated HRIS system that will provide the data necessary for formulating fact based strategic Human Resources decisions, improve efficiencies in work flow and allow for enhanced service delivery.

**DEPARTMENT OF HUMAN RESOURCES ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1270	DEPARTMENT OF HUMAN RESOURCES	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	143,725	143,016	143,016	143,016	146,949	146,949
5040	Part-Time Salaries	28,820	41,500	37,369	37,700	41,500	41,500
5243	Worker's Comp Insurance	1,161	1,451	1,176	1,451	1,451	1,451
5311	Professional Services	92,699	114,787	113,287	120,000	115,000	115,000
5318	Postage	619	700	658	400	700	700
5319	Travel/Mileage	713	200	0	100	100	100
5320	Training Courses	2,200	713	1,806	500	500	500
5323	Subscriptions-Memberships	348	365	243	180	180	180
5324	Printing & Binding	254	500	500	500	500	500
5325	Legal & Public Notices	1,863	5,000	4,598	5,000	5,000	5,000
5330	Leased Equipment	1,494	1,750	1,623	1,750	1,750	1,750
5334	Outside Services	435	250	250	200	250	250
5601	Office Supplies	873	1,000	918	1,000	1,000	1,000
	TOTAL	275,202	311,232	305,444	311,797	314,880	314,880

DEPT. OF HUMAN RESOURCES TABLE OF ORGANIZATION	FY 11-12 BUDGET	NUMBER OF POSITIONS		FY 12/13 BUDGET	PRESENT RATES	07/01/12 ADOPTED BUDGET
			CHANGE (+or-)			
DIRECTOR OF HUMAN RESOURCES	1			1	97,086	97,086
HUMAN RESOURCES ASSISTANT	1			1	48,528	49,863
TOTAL	2			2		

LABOR NEGOTIATIONS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>Based upon the City Charter and policy direction provided by the City Council and the Mayor, provides for direct contact, through the Department of Human Resources, with the City's approximately 600+ regular full-time and part-time employees and their respective labor associations regarding employee contract negotiation.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Successful efforts in collaboratively settling labor issues as demonstrated by a decreased number of grievances filed and arbitrations attended. ◆ Reviewed and provided in depth analysis of each bargaining unit contract in preparation for successful negotiations and settlement of each agreement. ◆ Successfully negotiated and settled all bargaining unit contracts resulting in significant cost savings to the City through changes in provisions for health care, retiree health care and pension.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Continue to develop and maintain collaborative relationships to which the Department has been committed, while striving to meet the goals of financial sustainability now and in the future. ◆ Continue collaborative efforts with the bargaining units in proactively settling labor issues thereby avoiding grievances and/or arbitrations. ◆ Continue to assist and counsel department heads and employees in the administration of all bargaining unit contracts and ensure compliance with all new provisions of each contract

**LABOR NEGOTIATIONS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-1330	LABOR NEGOTIATIONS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5040	Part-Time Salaries	24,210	0	0	0	0	0
5311	Professional Services	204,629	165,000	165,000	100,000	100,000	100,000
5334	Outside Services	145	300	65	300	300	300
	TOTAL	228,984	165,300	165,065	100,300	100,300	100,300

FAIR RENT COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Fair Rent Commission of the City of Danbury was created for the purpose of maintaining reasonable rental rates and eliminating excessive rental charges on residential properties within the City of Danbury. The Fair Rent Commission will investigate and act on complaints, inquiries, and other communications concerning alleged excessive rental charges in housing accommodations in Danbury.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The F.R.C. had approximately 10 plus inquiries regarding affordable housing information. Questions on "Notice to Quit", Foreclosure, short sale, etc. were frequently asked questions and appropriate referrals were made to such institutions/agencies as CHRO, Ct. Legal Services, Ct. Fair Housing Center, lawyer referral, etc. ◆ The F.R.C. had no hearings held in fiscal year 2010-2011. To present date, there are no scheduled hearings. This may be attributed to tenant/landlord negotiations on monthly rental charges. ◆ The F.R.C. continues to meet on the 3rd Thursday of the month. The office addresses many housing questions, concerns, code violations, security deposits, affordable housing availability, homeless inquiries, etc.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Continue to focus on the affordability of local housing stock in the Danbury community. To assist those who face possible eviction/homelessness or are at risk of becoming homeless, all due to economic instability. ◆ Provide information/education/assistance to the general Danbury public on housing issues and rental costs. ◆ To assist the Danbury Housing Partnership and the Greater Danbury Continuum of Care to promote affordable housing and assist those individuals/families who are facing homelessness or are at risk of becoming homeless. Objective is to promote and assist the Mayor's Ten Year Plan to End Homelessness.

**FAIR RENT COMMISSION ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1290	FAIR RENT COMMISSION	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5311	Professional Services	0	100	100	100	100	100
5318	Postage	0	225	225	200	200	200
5322	Conferences	0	250	250	275	275	275
5601	Office Supplies	0	300	300	200	200	200
	TOTAL	0	875	875	775	775	775

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 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Successfully negotiated an agreement with the CT DEEP whereby their law-enforcement personnel resumed the role of providing oversight of the CLA's Marine Patrol. The agreement also provided the POST-certified Marine Patrol Officers authority to enforce additional laws, e.g. boating under the influence. ◆ Organized and led a regional Zebra Mussel Task Force (ZMTF) in developing (and implementing some) recommendation to address the invasion of the deleterious aquatic nuisance species in the Housatonic River and Lakes Lillinonah and Zoar in efforts to prevent spread to Candlewood Lake and beyond. ◆ Worked with FirstLight Power to achieve a deep drawdown during the 2010/2011 winter that vastly reduced recreational impairments due to Eurasian Watermilfoil in the 2011 boating season.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ As the primary advocate of the Lake's health, CLA will: implement recommendations of their Zebra Mussel Task Force, including an early detection/monitoring program with Western Connecticut State University (WCSU); assist local land use commissions with reviews of proposed shoreline projects; and advance the goal of the Shoreline Management Plan of environmentally sensitive use of lands below the 440 contour. ◆ Develop and implement a series of strategies to help local residents understand the Eurasian watermilfoil problem and the options available to manage it including facilitating seminars at WCSU for the public. ◆ In the interest of improved public safety on the water, CLA will continue the evolution of the CLA Marine Patrol including which will include hiring and scheduling more POST-certified Marine Patrol Officers.

**CANDLEWOOD LAKE AUTHORITY ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1310	CANDLEWOOD LAKE AUTHORITY	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5857	Lake Authority	60,514	60,514	60,514	63,540	63,540	63,540
	TOTAL	60,514	60,514	60,514	63,540	63,540	63,540

PUBLIC BUILDINGS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of the Public Buildings Division is to implement municipal landlord-tenant relationships in a fair and equitable manner that guard the public's interest; and to maintain the municipal and school buildings in a manner that will insure a comfortable and pleasing environment in which to work, study or conduct the public's business.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Completed \$9 million dollar boiler/heating plant upgrade at various schools. ◆ Completed Energy Efficiency Projects at City Hall, Library and decorative street lighting downtown. ◆ Renovated Old Jail at 80 Main Street to preserve this historic building and to accommodate the W.I.C. program operations.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Replace windows at Danbury High School. ◆ Install Emergency Generator at 41 New Street Shelter. ◆ Finalize energy conservation projects at city buildings completing the approved federal energy grant.

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-1340	PUBLIC BUILDINGS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	664,448	780,137	687,768	771,976	807,380	807,380
5020	001 Personnel Salary Savings	0	-92,352	92,352	0	-45,011	-45,011
5030	Overtime Salaries	63,006	45,000	45,000	67,000	45,000	45,000
5040	Part-Time Salaries	18,810	20,150	19,761	20,150	19,000	19,000
5243	Worker's Comp Insurance	11,497	11,497	11,497	11,497	11,497	11,497
5311	Professional Services	38,100	17,200	10,733	95,000	17,200	17,200
5315	Communication Services	145,313	137,600	137,600	148,000	140,000	140,000
5318	Postage	29	50	30	50	50	50
5320	Training Courses	4,615	4,000	4,000	4,500	4,000	4,000
5323	Subscriptions-Memberships	1,955	2,500	2,193	2,000	2,000	2,000
5326	Utility Service	9,965	13,000	11,965	13,500	13,000	13,000
5327	Cleaning Services	14,826	13,028	11,310	14,100	13,028	13,028
5328	Office Services	1,007	2,621	2,621	2,500	2,286	2,286
5330	Leased Equipment	1,213	1,350	931	1,500	1,500	1,500
5502	Maintain Bldgs-Structures	30,363	38,769	35,356	75,000	40,000	40,000
5507	Maintain Office Eq-Frntur	278	450	0	500	500	500
5513	Maintain Fire Alarms	2,803	4,046	3,000	3,500	3,000	3,000

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-1340	PUBLIC BUILDINGS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5601	Office Supplies	1,312	1,400	1,237	1,500	1,400	1,400
5608	Custodial Supplies	3,600	3,800	3,800	3,900	3,800	3,800
5612	Clothing-DryGoods-Linens	2,212	2,350	2,350	2,500	2,500	2,500
5615	Heating Fuel	2,854	8,000	5,593	6,000	5,000	5,000
5624	Minor Supplies-Hand Tools	2,994	3,000	2,547	3,000	3,000	3,000
5701	Office Equipment	0	750	0	750	750	750
5709	Garage & Shop Equip	6,468	6,500	6,353	13,289	6,500	6,500
5711	Communication Equip	1,909	4,872	3,282	4,500	2,000	2,000
5713	Safety Equipment	6,759	7,000	7,000	7,000	7,000	7,000
	TOTAL	1,036,334	1,036,718	923,576	1,273,212	1,106,380	1,106,380

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT	PUBLIC BUILDINGS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
1350	CITY HALL BUILDING						
5020	Salaries Regular	44,774	46,024	44,442	46,024	47,230	47,230
5030	Overtime Salaries	4,343	4,200	4,200	4,200	4,200	4,200
5030	4659 Reimb of Expenditures	-830	0	0	0	0	0
5243	Worker's Comp Insurance	402	402	326	402	402	402
5315	Communication Services	566	1,500	1,500	1,500	1,500	1,500
5326	Utility Service	151,330	150,000	150,000	157,383	156,000	156,000
5327	Cleaning Services	62,496	64,996	62,767	67,600	64,996	64,996
5328	Office Services	210	1,170	1,170	1,200	1,170	1,170
5334	Outside Services	3,030	3,200	3,030	3,200	3,200	3,200
5502	Maintain Bldgs-Structures	30,622	78,730	78,730	140,000	70,000	70,000
5513	Maintain Fire Alarms	1,082	2,770	1,313	1,500	1,400	1,400
5608	Custodial Supplies	250	260	260	250	250	250
5615	Heating Fuel	28,256	72,392	61,531	50,000	75,000	75,000
5713	Safety Equipment	0	150	0	150	150	150
	TOTAL	326,532	425,794	409,269	473,409	425,498	425,498

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT	PUBLIC BUILDINGS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
1360	LIBRARY BUILDING						
5311	Professional Services	14,519	0	0	0	0	0
5326	Utility Service	102,961	110,000	110,000	113,500	113,500	113,500
5327	Cleaning Services	52,351	55,162	51,027	57,400	55,162	55,162
5328	Office Services	480	720	600	750	600	600
5334	Outside Services	3,030	3,180	3,030	3,300	3,180	3,180
5502	Maintain Bldgs-Structures	22,466	26,000	23,218	30,000	26,000	26,000
5513	Maintain Fire Alarms	1,210	2,550	2,550	3,000	2,550	2,550
5608	Custodial Supplies	490	550	550	550	550	550
5615	Heating Fuel	18,877	27,000	27,000	27,000	30,120	30,120
	TOTAL	216,383	225,162	217,975	235,500	231,662	231,662
1370	POLICE STATION BUILDING (old- 120 Main St.)						
5326	Utility Service	4,773	0	0	0	0	0
5328	Office Services	540	0	0	0	0	0
5502	Maintain Bldgs-Structures	1,560	0	0	0	0	0
5615	Heating Fuel	1,994	0	0	0	0	0
	TOTAL	8,867	0	0	0	0	0

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT	PUBLIC BUILDINGS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
1371	POLICE STATION BUILDING (new - 375 Main St.)						
5326	Utility Service	208,403	255,000	255,000	260,000	225,000	225,000
5327	Cleaning Services	174,318	181,291	179,538	185,000	181,291	181,291
5328	Office Services	420	1,450	1,450	1,450	1,450	1,450
5334	Outside Services	0	0	0	0	21,100	21,100
5502	Maintain Bldgs-Structures	31,016	28,000	28,000	60,000	38,000	38,000
5513	Maintain Fire Alarms	3,687	3,640	3,640	3,785	3,640	3,640
5608	Custodial Supplies	1,000	1,000	1,000	1,000	1,000	1,000
5615	Heating Fuel	52,827	80,000	80,000	60,500	67,500	67,500
	TOTAL	471,671	550,381	548,628	571,735	538,981	538,981
1380	SENIOR CENTER BUILDING						
5311	Professional Services	12,751	0	0	0	0	0
5326	Utility Service	24,270	28,000	24,003	17,974	15,000	15,000
5327	Cleaning Services	13,622	14,200	14,022	10,681	4,400	4,400
5328	Office Services	540	675	540	350	325	325
5502	Maintain Bldgs-Structures	13,203	23,300	21,124	7,000	7,000	7,000
5513	Maintain Fire Alarms	334	2,000	520	1,200	1,000	1,000
5608	Custodial Supplies	1,200	1,600	1,600	900	900	900
5615	Heating Fuel	13,336	28,000	28,000	11,000	20,000	20,000
	TOTAL	79,256	97,775	89,809	49,105	48,625	48,625

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT	PUBLIC BUILDINGS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
1385	OLD JAIL BUILDING						
5326	Utility Service	0	0	0	12,106	12,106	12,106
5327	Cleaning Services	0	0	0	9,800	9,494	9,494
5328	Office Services	0	0	0	350	350	350
5502	Maintain Bldgs-Structures	0	0	0	8,000	7,000	7,000
5513	Maintain Fire Alarms	0	0	0	1,200	1,000	1,000
5608	Custodial Supplies	0	0	0	900	700	700
5615	Heating Fuel	0	0	0	8,000	9,000	9,000
	TOTAL	0	0	0	40,356	39,650	39,650
1390	OLD LIBRARY BUILDING						
5311	Professional Services	6,700	0	0	0	0	0
5326	Utility Service	15,954	16,750	10,317	16,750	16,510	16,510
5327	Cleaning Services	8,138	8,664	8,307	9,100	8,664	8,664
5328	Office Services	0	260	0	300	300	300
5502	Maintain Bldgs-Structures	5,630	13,800	12,238	64,000	14,000	14,000
5513	Maintain Fire Alarms	364	1,200	1,200	1,250	1,200	1,200
5608	Custodial Supplies	500	550	550	550	550	550
5615	Heating Fuel	5,313	12,000	8,857	10,000	12,000	12,000
	TOTAL	42,599	53,224	41,469	101,950	53,224	53,224

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT	PUBLIC BUILDINGS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
1391	PARK BUILDINGS						
5326	Utility Service	70,664	78,000	74,105	80,340	76,058	76,058
5327	Cleaning Services	4,613	5,316	5,179	5,461	5,316	5,316
5328	Office Services	600	738	738	750	700	700
5334	Outside Services	1,007	10,450	6,136	13,000	10,000	10,000
5502	Maintain Bldgs-Structures	19,101	17,962	17,962	36,000	23,000	23,000
5513	Maintain Fire Alarms	1,531	2,250	1,580	2,340	2,250	2,250
5608	Custodial Supplies	3,570	3,500	3,500	3,600	3,500	3,500
5615	Heating Fuel	22,036	27,200	26,086	28,288	29,592	29,592
5715	Equipment Other	2,511	0	0	0	0	0
	TOTAL	125,633	145,416	135,286	169,779	150,416	150,416

**PUBLIC BUILDINGS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

PUBLIC BUILDINGS TABLE OF ORGANIZATION	FY 11-12 BUDGET	NUMBER OF POSITIONS		PRESENT RATES	07/01/12
		CHANGE (+or-)	FY 12-13 BUDGET		ADOPTED BUDGET
SUPERINTENDENT OF PUBLIC BLDGS.	1		1	93,665	93,665
FOREMAN I - MAINTENANCE	1		1	73,777	73,777
SECRETARY/BOOKKEEPER	1		1	* 28.23	* 28.87
MAINTENANCE MECHANIC III	9		9	* 25.21-26.21	* 25.21-26.78
CUSTODIAN	2		2	* 18.16	*19.72- 21.64
TOTAL	14		14		

* Union negotiated

CITY HALL BUILDING TABLE OF ORGANIZATION	FY 11-12 BUDGET	NUMBER OF POSITIONS		PRESENT RATES	07/01/12
		CHANGE (+or-)	FY 12-13 BUDGET		ADOPTED BUDGET
CUSTODIAN II	1		1	* 21.16	* 22.44

*Union negotiated

BUSINESS UNIT-1999	GENERAL GOVERNMENT EMPLOYEE SERVICE BENEFIT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5232	Employees Service Benefit	-390	14,484	0	0	20,000	20,000
	TOTAL	-390	14,484	0	0	20,000	20,000

DANBURY POLICE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To provide an environment for the people of Danbury that is free from the fear of crime, where people can enjoy a high quality of life and the entire community can prosper. The Danbury Police Department will deliver the best community oriented police services to the people of Danbury. In partnership with the community, we will prevent and deter crime, enforce laws, maintain order and safety, solve problems, and be visible and accessible.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Added a second working police dog to the Patrol Division. ◆ Through grant funding, added license plate reader (LPR) technology to the Patrol and Traffic Division; building a Northern Fairfield County consortium of LPR users with a Danbury PD server. ◆ Partnered with the Hispanic Center on a cultural training initiative. ◆ Launched traffic safety initiative using local cable access public service announcements. ◆ Successfully completed the transition to G-Mail.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Continue pursuit of State of Connecticut accreditation. ◆ Strategic decisions and implementation of an emergency communications plan for all Danbury emergency services. ◆ Installation and training on robust, state-of-the-art computer software and hardware under the Constituent Relations Management bond - Project Synergy.

**POLICE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-2000	POLICE DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	11,233,884	11,736,502	11,061,676	12,424,342	11,966,125	11,966,125
5020	001 Personnel Salary Savings	0	-282,655	0	0	-219,302	-219,302
5020	4659 Reimb of Expenditures	-138,903	0	-105,202	0	0	0
5030	Overtime Salaries	1,904,405	1,475,000	1,475,000	2,216,288	1,650,000	1,650,000
5030	4659 Reimb of Expenditures	-16,086	0	0	0	0	0
5040	Part-Time Salaries	21,947	40,913	33,863	30,000	30,000	30,000
5050	Special Duty Police	1,758	12,000	7,407	12,000	12,000	12,000
5051	Holiday-Police-Fire	494,154	494,374	469,863	509,165	500,000	500,000
5052	Special Services	1,401,168	0	0	0	0	0
5052	4659 Reimb of Expenditures	-294,390	0	0	0	0	0
5053	Educational Credits	73,960	73,500	71,340	75,000	73,500	73,500
5054	School Crossing Guards	195,880	192,000	192,000	700,000	207,000	207,000
5243	Worker's Comp Insurance	237,609	238,201	192,787	238,201	238,201	238,201
5311	Professional Services	0	1,540	1,540	3,700	2,250	2,250
5315	Communication Services	48,233	50,000	46,637	43,100	43,100	43,100
5317	Shipping Charges	106	200	185	500	200	200
5318	Postage	3,015	2,192	2,192	3,500	3,000	3,000
5319	Travel/Mileage	283	750	495	1,500	750	750
5320	Training Courses	16,973	18,000	18,000	58,000	28,000	28,000
5323	Subscriptions-Memberships	3,265	2,845	2,845	4,000	2,845	2,845
5324	Printing & Binding	3,571	3,845	3,845	5,160	3,500	3,500
5330	Leased Equipment	41,063	40,000	3,414	56,400	12,000	12,000
5334	Outside Services	35,929	38,050	38,050	42,150	38,750	38,750
5335	Police Dept-Evidence	7,709	19,000	19,000	27,000	20,000	20,000

**POLICE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-2000	POLICE DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5507	Maintain Office Eq-Frntur	104,485	107,375	106,560	185,308	105,000	105,000
5549	Maintenance Other	37,894	41,880	41,880	45,245	42,000	42,000
5601	Office Supplies	24,357	25,000	19,226	30,260	25,000	25,000
5612	Clothing-DryGoods-Linens	254,600	267,785	258,006	267,285	267,785	267,785
5620	Motor Fuel	193,443	280,000	256,279	259,546	295,000	295,000
5624	Minor Supplies-Hand Tools	1,945	1,500	1,500	1,500	1,500	1,500
5626	Industrial Chemical-Supplies	47,123	35,000	35,000	50,000	35,000	35,000
5701	Office Equipment	3,227	1,325	708	3,000	3,000	3,000
5707	Automotive Equipment	0	0	0	639,000	0	0
5711	Communication Equip	20,710	20,875	20,875	26,325	20,875	20,875
5715	Equipment Other	12,417	6,000	3,902	4,500	4,500	4,500
5855	Contributions-Grants	5,295	4,210	4,210	5,000	4,210	4,210
	TOTAL	15,981,028	14,947,207	14,283,087	17,966,975	15,415,789	15,415,789

POLICE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013

POLICE DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/12 ADOPTED BUDGET
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		
CHIEF OF POLICE	1		1	119,942	119,942
DEPUTY CHIEF	1		1	105,117	105,117
ADMINISTRATIVE SERVICES MANAGER	1		1	56,513	56,513
EXECUTIVE SECRETARY	1		1	54,964	54,964
PUBLIC SAFETY ADVOCATE	3		3	45,000	45,000
DETECTIVE CAPTAIN	1		1	*88,585-96,738	*90,578-98,915
CAPTAIN	3		3	* 85,595-93,466	* 87,521-95,569
DETECTIVE LIEUTENANT	3		3	* 82,204-88,900	* 84,504-90,900
LIEUTENANT	8		8	* 79,270-85,730	* 84,054-90,900
DETECTIVE SERGEANT	3	-1	2	* 75,892-80,881	* 77,600-82,701
SERGEANT	18	+4	22	* 73,489-78,319	*75,143-80,081
DETECTIVE POLICE OFFICER	20		20	* 59,779-72,520	* 61,124-74,152
POLICE OFFICER	96	-3	93	*49,072-70,040	* 50,176-71,616
PS PC LAN TECHNICIAN	1	-.75	0	* 34.25	0
CLERK TYPIST II**	5		5	* 23.16	* 23.68
TOTAL	164.75		164.00		

*Union negotiated

**Reclassified

FIRE DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Our mission is to protect the safety of all citizens of the City against the risks of fire and other emergencies, natural or man made. This is accomplished through dedicated education of the public, training of our personnel and efficient rapid response of the resources of the department.
FISCAL YEAR 2011'-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Acquired and placed into service 30 state of the art SCBA. ◆ Trained entire officer cadre to Haz Mat IQ. ◆ Added lighting, steel shutters and doors to our Fire training facility.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Increase fire prevention activities. ◆ Improve public education and fire inspection tracking. ◆ Improve technology for tracking emergency response times and usage. ◆ Continue advanced training and improve response capabilities.

**FIRE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-2010	FIRE DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	8,512,410	9,145,243	8,390,864	9,404,934	9,171,783	9,171,783
5020	001 Personnel Salary Savings	0	-598,070	0	0	-437,141	-437,141
5020	4659 Reimb of Expenditures	-28,501	0	-58,492	0	0	0
5030	Overtime Salaries	1,028,909	986,400	986,400	520,000	840,400	840,400
5030	4659 Reimb of Expenditures	-11,615	0	-2,001	0	0	0
5036	Volunteer Training Overtime	18,247	14,000	14,000	22,760	15,000	15,000
5036	4659 Reimb of Expenditures	-3,145	0	-1,293	0	0	0
5051	Holiday -Police-Fire	529,275	548,100	522,437	585,779	550,000	550,000
5052	Special Services	80,749	0	0	80,000	0	0
5052	4659 Reimb of Expenditures	-8,294	0	0	0	0	0
5053	Educational Credits	118,425	116,200	116,200	129,600	116,000	116,000
5243	Worker's Comp Insurance	111,092	111,092	111,092	111,092	111,092	111,092
5311	Professional Services	24,978	58,700	34,046	42,784	30,000	30,000
5315	Communication Services	14,755	16,000	16,000	20,680	16,000	16,000
5318	Postage	634	800	372	800	800	800
5320	Training Courses	37,732	40,000	32,588	69,703	40,000	40,000
5320	4659 Reimb of Expenditures	-2,850	0	-114	0	0	0
5322	Conferences	1,310	4,000	1,948	11,100	4,000	4,000
5323	Subscriptions-Memberships	2,079	2,410	2,410	3,208	2,410	2,410
5324	Printing & Binding	607	800	800	800	800	800
5326	Utility Service	95,895	100,000	98,512	100,000	100,000	100,000
5327	Cleaning Services	5,502	5,800	5,259	6,019	5,800	5,800
5329	Rental Real Estate	20,524	20,525	20,524	20,525	20,525	20,525

**FIRE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-2010	FIRE DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5330	Leased Equipment	55,973	56,064	52,836	56,064	11,000	11,000
5334	Outside Services	91	575	396	800	500	500
5502	Maintain Bldgs-Structures	45,428	39,327	28,424	47,044	42,437	42,437
5502	0001 Maintain Bldg. Training School	0	0	0	20,390	20,390	20,390
5506	Maintain Automotive Eq	43,017	45,112	27,443	56,000	45,112	45,112
5507	Maintain Office Eq-Frntur	21,283	21,333	7,702	16,883	25,628	25,628
5549	Maintenance Other	19,099	25,000	19,038	47,490	28,000	28,000
5601	Office Supplies	3,226	3,600	2,523	3,673	3,600	3,600
5608	Custodial Supplies	6,869	6,500	4,852	7,000	7,000	7,000
5612	Clothing-DryGoods-Linens	125,801	126,450	117,402	141,190	130,000	130,000
5615	Heating Fuel	64,698	100,000	87,601	95,000	95,000	95,000
5620	Motor Fuel	60,631	92,000	92,000	92,000	105,800	105,800
5621	Lubrication Materials	2,747	1,900	1,900	3,500	2,000	2,000
5622	Tires	14,942	18,000	12,151	1,800	18,000	18,000
5626	Industrial Chemical-Supplies	1,468	1,300	1,300	2,000	1,300	1,300
5679	Materials-Supplies Other	3,389	3,400	1,185	3,400	3,400	3,400
5701	Office Equipment	2,044	0	0	329	329	329
5709	Garage & Shop Equip	1,499	2,000	0	1,750	1,750	1,750
5710	Blades and Chains	2,663	2,000	0	2,000	2,000	2,000
5711	Communication Equip	3,800	5,000	5,000	26,250	26,250	26,250
5714	Public Safety Equipment	20,123	24,300	24,300	44,405	24,300	24,300
5715	Equipment Other	2,083	3,750	3,337	0	0	0
5851	Con & Tr Other Town Funds	425,372	425,372	425,372	425,372	425,372	425,372
5855	Contributions-Grants	0	15,000	15,000	0	0	0
8023	Laboratory Equipment	432	0	0	0	0	0
	TOTAL	11,475,393	11,589,983	11,221,314	12,224,124	11,606,637	11,606,637

FIRE DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013

FIRE DEPARTMENT TABLE OF ORGANIZATION	FY 11-12 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 12-13 BUDGET	PRESENT RATES	07/01/12 ADOPTED BUDGET
FIRE CHIEF	1		1	116,109	116,109
DEPUTY CHIEF	1		1	100,291	100,291
ASSISTANT CHIEF	4		4	* 90,665	* 90,665
FIRE MARSHAL	1		1	* 86,941-90,666	* 86,941-90,666
DRILL MASTER	1		1	* 86,941-90,666	* 86,941-90,666
COMMUNICATIONS COORDINATOR	1		1	* 81,826	* 81,826
EMS COORDINATOR	1		1	* 81,826	* 81,826
DEPUTY FIRE MARSHAL	5		5	* 79,959-81,826	* 79,959-81,826
SUPERINTENDENT OF APPARATUS	1		1	* 79,959-81,826	* 79,959-81,826
CAPTAIN	4		4	* 79,959-81,826	* 79,959-81,826
LIEUTENANT	24		24	*69,053-75,165	*69,053-75,165
DISPATCHER	8		8	*69,053-75,165	*69,053-75,165
ASSISTANT MECHANIC	1		1	* 69,053-75,165	* 69,053-75,165
FIREFIGHTER	74		74	*53,643-66,196	*53,643-66,196
PS PC LAN TECHNICIAN	0.25	-.25	0	* 34.25	0
SECRETARY/BOOKKEEPER	1		1	* 28.23	* 28.87
SECRETARY	1		1	* 26.18	* 24.71-26.18
TOTAL	129.25		129		

*Union negotiated

BUILDING INSPECTOR

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Building Department is the agency, as per State statute, charged to enforce the State Building Codes in Danbury. Such building codes apply to the construction, alteration, movement, enlargement, replacement, repair, equipment, use and occupancy, location, maintenance, demolition and removal of every building or structure or any appurtenances connected or attached to such buildings or structures.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Fit-outs for new mall tenants: Dick's, Forever XXI, Brio, Cheesecake Factory, Brooks Bros., Bebe, Fossil. ◆ Matrix Corporate Center has completed Guideposts, Odyssey, and Fitness Center. ◆ Total renovation of 33 Crosby Street into Bruegger's Bagels, Papa John's Pizza, Dance Studio. ◆ Over a hundred units CO'd at Crown Point, Chestnut Square, Timber Oaks, and Toll Brothers. ◆ Cogeneration Plant, Blue Parking Garage expansion, and NICU at Danbury Hospital.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ North Tower addition at Danbury Hospital. ◆ New Head Start building on Foster Street. ◆ Five new 90-unit buildings at Abbey Woods at the Reserve. ◆ Pilot Plant at Boehringer Ingelheim.

**BUILDING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-2020	BUILDING DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	597,444	595,232	595,232	595,232	610,540	610,540
5030	Overtime Salaries	23,929	8,000	2,707	8,000	8,000	8,000
5030	4659 Reimb of Expenditures	-20,882	0	-22,662	0	0	0
5040	Part-Time Salaries	11,664	13,000	13,000	15,621	13,000	13,000
5243	Worker's Comp Insurance	9,336	9,336	9,336	9,336	9,336	9,336
5311	Professional Services	513	1,000	1,000	1,000	1,000	1,000
5315	Communication Services	133	500	320	300	300	300
5318	Postage	293	500	347	480	480	480
5319	Travel/Mileage	973	1,000	1,000	1,000	1,000	1,000
5319	4659 Reimb of Expenditures	-877	0	-921	0	0	0
5320	Training Courses	515	1,070	951	1,050	1,050	1,050
5323	Subscriptions-Memberships	1,447	1,500	1,500	1,500	1,500	1,500
5324	Printing & Binding	1,828	2,000	1,493	2,000	1,800	1,800
5325	Legal & Public Notices	252	250	197	250	250	250
5330	Leased Equipment	2,352	2,400	2,352	2,400	2,400	2,400
5334	Outside Services	0	200	200	200	5,000	5,000
5601	Office Supplies	1,514	2,000	1,803	1,800	2,000	2,000
5624	Minor Supplies-Hand Tools	281	480	480	300	300	300
5701	Office Equipment	0	0	0	500	0	0
5713	Safety Equipment	0	500	680	680	500	500
5714	Public Safety Equipment	670	0	0	0	0	0
	TOTAL	631,384	638,968	609,015	641,649	658,456	658,456

BUILDING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013

BUILDING DEPARTMENT TABLE OF ORGANIZATION	FY 11-12 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 12-13 BUDGET	PRESENT RATES	07/01/12 ADOPTED BUDGET
BUILDING INSPECTOR	1		1	93,665	93,665
ASSISTANT BUILDING INSPECTOR	6		6	* 34.25	* 35.02
ELECTRICAL INSPECTOR	1		1	* 33.25	* 34.00
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 21.16	* 22.44
TOTAL	9		9		

*Union negotiated

CIVIL PREPAREDNESS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To develop emergency response plans and coordinate the City's emergency services in case of a disaster.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ FEMA Pre-disaster Hazard Mitigation Plan under review by FEMA Region 1. ◆ Implemented the Cities Commodity Distribution plan for Hurricane Irene (Food & Water). ◆ Implemented the Cities Debris Management Plan for Storm Alfred.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Review Cities Emergency Operations Plan. ◆ Acquire Grant funds from Regional Monies for Equipment. ◆ Review Commodities and Debris Plans.

**CIVIL PREPAREDNESS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-2030	CIVIL PREPAREDNESS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5315	Communication Services	57,713	58,000	58,000	60,000	58,500	58,500
5326	Utility Service	2,328	3,300	3,262	3,300	3,300	3,300
5334	Outside Services	243	250	0	250	250	250
5502	Maintain Bldgs-Structures	14,741	10,000	10,000	10,000	10,000	10,000
5601	Office Supplies	881	1,000	745	1,000	900	900
5615	Heating Fuel	3,544	5,000	4,094	5,000	5,000	5,000
5701	Office Equipment	2,290	0	0	0	0	0
5855	Contributions-Grants	50,000	50,000	50,000	100,000	50,000	50,000
	TOTAL	131,740	127,550	126,101	179,550	127,950	127,950

DEPARTMENT OF CONSUMER PROTECTION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To ensure that consumers are protected through a comprehensive program of weights and measures inspection and licensing. The Connecticut General Statutes require weighing and measuring devices located in the City to be licensed and inspected on an annual basis.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Registered, licensed and inspected all known local weighing and measuring devices. ◆ Responded to all complaints directed to this office from The State of Connecticut Consumer Protection. ◆ Responded to all complaints and concerns directed to D.C.P office. ◆ Resealed all known News Racks machines located on city properties. ◆ Increased collections of registration fees. ◆ Increased spot inspections on pre packaged food prices.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ To continue to increase awareness among new businesses to apply for registration and inspection. ◆ To continue to service the general public and address their questions and concerns. ◆ To work with the State Office of Consumer Protection on inspections of taxi cabs and packaged food prices. ◆ A 100% collection rate on registration fees. ◆ Work with City Zoning Dept with regards to Clothing Drop Box location violations.

**CONSUMER PROTECTION ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-2050	CONSUMER PROTECTION	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	51,748	51,550	51,550	51,550	52,968	52,968
5243	Worker's Comp Insurance	481	481	481	481	481	481
5318	Postage	215	250	94	200	250	250
5334	Outside Services	329	800	629	500	500	500
5502	Maintain Bldgs-Structures	500	0	0	0	0	0
5601	Office Supplies	286	100	100	100	100	100
5612	Clothing-DryGoods-Linens	0	200	200	250	150	150
	TOTAL	53,560	53,381	53,054	53,081	54,449	54,449

CONSUMER PROTECTION TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/12 ADOPTED BUDGET
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		
WEIGHTS & MEASURES INSPECTOR	1		1	52,968	52,968

UNIFIED NEIGHBORHOOD INSPECTION TEAM

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Unified Neighborhood Inspection Team (UNIT) is responsible for coordinating the City’s response to neighborhood complaints and quality of life issues. The team is managed by the UNIT Coordinator and partners with the following departments to maintain and preserve Danbury’s neighborhoods: Health and Housing, Police, Fire Marshal, Building Department, Highway and Zoning/Permit Coordination. The UNIT follows up with property and vehicle owners to ensure that the proper enforcement action is taken to resolve problematic conditions.</p>
<p>FISCAL YEAR 2010-2011 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ In 2011, the UNIT responded to approximately 1,100 quality of life issues such as garbage/debris on properties, illegal and unsafe apartments, building and zoning violations, unregistered/inoperable vehicles, illegal dumping, neighborhood nuisances, and parking violations: including front yard and sidewalk. ◆ Established partnership with the Federal Correctional Institution. UNIT schedules and coordinates weekly pickup of inmates to complete various assignments throughout the City, including trash/litter pickup, administrative tasks, and assistance to other City departments to provide a better and cleaner Danbury. ◆ The UNIT prides itself on its proactive ways to continue to improve the community, resulting in a cleaner and safer Danbury. Approximately 38% of UNIT activity was the result of ACTION (Active Commitment Toward Improving Our Neighborhoods).
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Increase exposure of UNIT and CityLine 311 to Danbury’s residents by way of coordinating neighborhood meetings, and share how our department can assist residents. ◆ Seek approval for local grant(s) and secure funding to improve the reporting efficiency of the department’s activity. ◆ UNIT will assist the Danbury Police Department and expand in the enforcement and citation process of parking and vehicle violations.

**UNIFIED NEIGHBORHOOD INSPECTION TEAM ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-2060	UNIT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	102,395	250,505	106,714	250,505	186,307	186,307
5020 001	Personnel Salary Savings	0	-148,614	0	0	-81,826	-81,826
5030	Overtime Salaries	0	2,000	2,000	2,000	2,000	2,000
5040	Part-Time Salaries	8,148	19,880	2,518	14,000	12,000	12,000
5243	Worker's Comp Insurance	2,839	2,839	2,839	2,839	2,839	2,839
5315	Communication Services	787	744	744	840	840	840
5318	Postage	15	300	300	300	300	300
5320	Training Courses	341	550	340	395	395	395
5601	Office Supplies	424	450	450	400	400	400
5612	Clothing-DryGoods-Linens	0	250	250	200	200	200
5679	Materials-Supplies Other	64	0	0	100	100	100
5701	Office Equipment	64	0	0	0	0	0
	TOTAL	115,077	128,904	116,155	271,579	123,555	123,555

UNIT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/12 ADOPTED BUDGET
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		
DEPUTY FIRE MARSHAL	1		1	* 79,960-81,826	* 79,960-81,826
UNIT COORDINATOR	1		1	61,383	61,383
ASSISTANT BUILDING INSPECTOR	1	-1	0	* 34.25	0
PUBLIC SERVICE REPRESENTATIVE	<u>1</u>		<u>1</u>	* 23.16	* 23.68
TOTAL	4		3		

*Union negotiated

PUBLIC SAFETY EMPLOYEE SERVICE BENEFIT ADOPTED BUDGET
FISCAL YEAR 2012-2013

BUSINESS UNIT-2999	PUBLIC SAFETY - EMPLOYEE SERVICE BENEFIT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5232	Employees Service Benefit	-193	540,870	540,870	0	450,000	450,000
	TOTAL	-193	540,870	540,870	0	450,000	450,000

DIRECTOR OF PUBLIC WORKS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To administrate and assist Public Works Department divisions in the development of capital and other construction projects, maintenance of existing City roads, sidewalks, parks, public buildings and equipment, in the provision of safe drinking water to the public and in the proper treatment of sewage and septic waste.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ After one of the worst winters in a long time, with new records set, keeping roads clear and open along with having schools open when other communities closed was a substantial accomplishment. In addition, roof clearing due to heavy snow with no schools days missed, was also a major accomplishment. ◆ The Public Works Department placed 6,732 tons of asphalt and 4,900 LF of drainage, which in previous years was performed by outside vendors. ◆ The Construction Services Division administered all of the ARRA funds and the City was reimbursed \$277,000 for this work.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Perform more in-house work by purchasing additional equipment that would allow the department to accomplish this goal. ◆ Continue to generate revenue for the City by selling millings and any other product that comes from our operations. ◆ Administrate construction projects in-house to eliminate the need to hire outside consultants to perform this work, putting more of our capital dollars towards project and less for outside consultants.

**DIRECTOR OF PUBLIC WORKS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-3000	DIRECTOR OF PUBLIC WORKS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	199,590	198,836	198,836	198,836	204,013	204,013
5020	4659 Reimb of Expenditures	-3,905	0	0	0	0	0
5030	Overtime Salaries	0	589	589	393	393	393
5243	Worker's Comp Insurance	4,297	4,297	4,297	4,297	4,297	4,297
5311	Professional Services/Fees	0	0	0	900	900	900
5315	Communication Services	0	0	0	1,200	1,000	1,000
5318	Postage	181	150	150	150	150	150
5320	Training Courses	1,438	870	870	1,500	1,500	1,500
5323	Subscriptions-Memberships	320	870	870	600	850	850
5601	Office Supplies	583	1,465	1,465	2,000	1,700	1,700
5624	Minor Supplies-Hand Tools	0	100	0	500	500	500
5701	Office Equipment	0	3,445	3,445	0	0	0
5713	Safety Equipment	85	200	100	500	500	500
	TOTAL	202,589	210,822	210,622	210,876	215,803	215,803

DIRECTOR OF PUBLIC WORKS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/12 ADOPTED BUDGET
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		
DIRECTOR OF PUBLIC WORKS	1		1	147,636	147,636
SECRETARY	1		1	* 26.18	* 26.77
TOTAL	2		2		

*Union negotiated

HIGHWAYS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To maintain a roadway system that assures the safety and well being of the traveling public while providing excellent service in a responsive, efficient and cost-effective manner.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Ungraded Danbury High School varsity baseball and girls varsity softball fields. ◆ Upgraded Rogers Park little league baseball fields and Hatters Park softball fields. ◆ Fourteen (14) roads were resurfaced with our in-house paving crew totaling 2.03 miles and 4,448.85 tons of asphalt. 857 L.F. of 6" curb installed in-house throughout the City. ◆ New drainage was installed at eight (8) locations and repairs at fifteen (15) locations throughout the City. Over 2,465 L.F. of drainage pipe, eighty (80) new catch basins, and twenty-nine (29) new sumps installed.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Continue to install drainage to correct icing & flooding conditions. ◆ Repair & resurface various City streets. ◆ Continue to maintain safe roadway conditions during winter events

**HIGHWAY DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-3001	HIGHWAYS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	1,965,076	2,125,762	1,934,025	2,199,832	2,260,537	2,260,537
5020	001 Personnel Salary Savings	0	-142,667	0	0	-145,891	-145,891
5030	Overtime Salaries	62,013	124,500	124,500	80,000	75,000	75,000
5030	4659 Reimb of Expenditures	-6,348	0	0	0	0	0
5040	Part-Time Salaries	93,722	110,000	101,065	40,000	40,000	40,000
5243	Worker's Comp Insurance	38,976	38,976	38,976	38,976	38,976	38,976
5311	Professional Services	5,544	4,000	2,717	4,200	4,000	4,000
5315	Communication Services	4,235	3,600	2,707	3,600	3,600	3,600
5318	Postage	36	50	2	50	50	50
5320	Training Courses	240	400	400	400	400	400
5324	Printing & Binding	0	150	148	175	150	150
5326	Utility Service	16,823	18,500	15,165	19,000	17,500	17,500
5328	Office Services	0	0	0	800	0	0
5330	Leased Equipment	6,771	12,000	4,852	13,000	12,000	12,000
5334	Outside Services	10,203	12,000	10,551	20,000	12,000	12,000
5502	Maintain Bldgs-Structures	6,709	6,000	4,539	6,500	6,000	6,000
5508	Maintain Tools-Instrument	561	750	722	750	750	750
5509	Maintain Highways-Curbs-Walks	70,422	67,500	56,004	95,000	80,000	80,000
5509	4659 Reimb of Expenditures	-10,241	0	0	0	0	0
5601	Office Supplies	1,244	1,500	1,500	1,700	1,500	1,500
5608	Custodial Supplies	1,809	1,850	1,850	1,850	1,850	1,850
5612	Clothing-DryGoods-Linens	1,170	850	850	1,000	850	850
5615	Heating Fuel	36,204	58,000	34,549	59,700	48,500	48,500

**HIGHWAY DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-3001	HIGHWAYS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5624	Minor Supplies-Hand Tools	7,980	7,250	7,250	7,200	7,200	7,200
5625	Medical-Chemical Supplies	202	250	250	300	250	250
5679	Materials-Supplies Other	1,418	1,800	1,534	2,000	1,800	1,800
5708	Rd Construction&Maint Equip	3,960	3,000	3,000	10,000	5,000	5,000
5708 4659	Reimb of Expenditures	-423	0	0	0	0	0
5713	Safety Equipment	5,973	6,000	6,000	8,000	5,000	5,000
5715	Equipment Other	4,201	9,000	9,000	8,000	5,000	5,000
5715 4659	Reimb of Expenditures	-1,766	0	0	0	0	0
	TOTAL	2,326,714	2,471,021	2,362,156	2,622,033	2,482,022	2,482,022

HIGHWAYS TABLE OF ORGANIZATION	FY 11-12 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 12-13 BUDGET	PRESENT RATES	07/01/12 ADOPTED BUDGET
SUPERINTENDENT	1		1	98,036	98,036
GENERAL FOREMAN	1		1	67,907	67,907
FOREMAN II	2		2	63,539	63,539
SECRETARY/DISPATCHER	1		1	* 24.46	* 25.01
AUTO EQUIPMENT OPERATOR III	5		5	* 24.34	* 24.89
LABOR II/MASON	3		3	* 23.91	* 24.45
AUTO EQUIPMENT OPERATOR II	6	-1	5	* 23.47	* 24.00
DRIVER	<u>24</u>	+1	<u>25</u>	* 22.56	* 23.07
TOTAL	43		43		

*Union negotiated

**HIGHWAY DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT	HIGHWAYS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
3002	STATE AID-HIGHWAY PROJECT						
5509	Maintain Highways-Curbs-Walks	158,160	175,000	152,390	180,000	160,000	160,000
5630	Ice Control Materials	158,587	200,000	153,160	225,000	170,000	170,000
	TOTAL	316,747	375,000	305,550	405,000	330,000	330,000
3003	SNOW & ICE REMOVAL						
5030	Overtime Salaries	442,722	340,000	201,679	360,000	340,000	340,000
5260	Storm Meals	3,333	2,000	2,000	2,500	2,500	2,500
5330	Leased Equipment	36,156	30,000	30,000	30,000	30,000	30,000
5630	Ice Control Materials	480,270	450,000	251,375	475,000	450,000	450,000
5710	Blades and Chains	42,834	27,000	26,801	30,000	30,000	30,000
	TOTAL	1,005,314	849,000	511,855	897,500	852,500	852,500
3004	STREET LIGHTING						
5326	Utility Service	471,214	500,000	500,000	515,000	511,500	511,500
	TOTAL	471,214	500,000	500,000	515,000	511,500	511,500

PARK MAINTENANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To provide a safe, secure and clean environment for all park users. Our staff strives to maintain parks, roadside landscaping, playgrounds, playing fields, trees and shrubs in an efficient, cost-effective manner.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Cleaning over growth from fence lines & trim back trees on City school grounds. ◆ Improved and regraded D.H.S Varsity field. ◆ Repaired athletic fencing at several locations. ◆ Improved and ungraded Roger's Park little league fields.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ To enhance and prepare athletic fields at Danbury High School for the Special Olympics. ◆ To enhance City wide fields for more efficient usage. ◆ To improve Kenosia Town Park & continue to install new playgrounds & spray parks throughout the City

**PARK MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-3005	PARK MAINTENANCE	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	781,770	875,577	780,637	875,577	846,145	846,145
5020	001 Personnel Salary Savings	0	-93,080	0	0	0	0
5030	Overtime Salaries	123,003	112,000	112,000	108,000	90,000	90,000
5030	4659 Reimb of Expenditures	-4,007	0	0	0	0	0
5040	Part-Time Salaries	61,425	60,000	60,000	50,000	50,000	50,000
5243	Worker's Comp Insurance	12,304	12,304	12,304	12,304	12,304	12,304
5260	Storm Meals	5,152	3,500	2,209	3,500	3,500	3,500
5315	Communication Services	1,819	2,300	2,300	2,000	2,000	2,000
5320	Training Courses	0	0	0	500	500	500
5330	Leased Equipment	11,099	16,000	16,000	18,000	16,000	16,000
5334	Outside Services	100,310	100,000	100,000	100,000	90,000	90,000
5501	Maintain Land and Grounds	18,400	19,200	19,200	20,000	19,000	19,000
5505	Maintain Mooring Docks FL	3,377	3,500	3,500	3,500	3,500	3,500
5508	Maintain Tools-Instrument	11,569	11,000	8,758	11,000	11,000	11,000
5601	Office Supplies	389	400	244	400	400	400
5612	Clothing-Dry Goods-Linens	2,283	2,500	2,500	3,000	2,500	2,500
5624	Minor Supplies-Hand Tools	2,193	2,000	1,146	2,000	2,000	2,000
5626	Industrial Chemical-Supplies	704	2,000	201	2,000	750	750
5633	Agricultural Mtl-Supplies	35,834	32,500	32,500	33,000	32,500	32,500

**PARK MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-3005	PARK MAINTENANCE	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5679	Materials-Supplies Other	2,052	2,500	1,395	2,000	2,000	2,000
5702	Agricultural Equipment	6,920	5,000	1,857	5,000	5,000	5,000
5703	Educational-Recreaton Equip	3,099	700	2,500	2,000	2,000	2,000
5713	Safety Equipment	2,483	1,450	1,604	2,500	2,500	2,500
5715	Equipment Other	2,877	4,250	1,053	2,250	2,250	2,250
5805	Lieu of Taxes-Assessments	30,256	30,300	22,241	30,300	30,300	30,300
	TOTAL	1,206,040	1,204,051	1,184,149	1,289,631	1,226,149	1,226,149

PARK MAINTENANCE TABLE OF ORGANIZATION	FY 11-12 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 12-13 BUDGET	PRESENT RATES	07/01/12 ADOPTED BUDGET
LEAD PARKS MAINTAINER	2		2	* 27.32	* 27.93
PARKS MECHANIC	1		1	* 25.04	* 25.60
PARK MAINTAINER	13		13	* 22.56	* 23.07
LABORER II	1		1	* 22.19	* 22.69
TOTAL	17		17		

*Union negotiated

FORESTRY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To provide a greener and healthier environment for the citizens of the City of Danbury.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Pruning of City parks. ◆ Tree removal for drainage and construction projects. ◆ Hazardous tree removal on City streets.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Prune City parks and roadways. ◆ Planting projects in City parks and tree replacement on roadways. ◆ Hangar removal and hazardous tree removal caused by heavy storm damage.

**FORESTRY ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-3006	FORESTRY	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	232,863	206,776	206,776	209,276	213,810	213,810
5030	Overtime Salaries	22,278	57,500	57,500	16,000	16,000	16,000
5243	Worker's Comp Insurance	4,381	4,381	3,551	4,381	4,381	4,381
5260	Storm Meals	1,012	600	165	800	600	600
5315	Communication Services	84	50	0	450	250	250
5320	Training Courses	0	0	0	600	400	400
5323	Subscriptions-Memberships	0	0	0	400	0	0
5334	Outside Services	10,000	11,500	8,088	10,000	7,500	7,500
5501	Maintain Land and Grounds	422	500	500	500	500	500
5508	Maintain Tools-Instrument	146	500	441	1,000	500	500
5601	Office Supplies	117	150	150	150	150	150
5612	Clothing-DryGoods-Linens	2,410	2,500	2,488	2,800	2,500	2,500
5624	Minor Supplies-Hand Tools	958	1,000	1,000	1,200	1,000	1,000
5633	Agricultural Mtl-Supplies	722	3,000	3,000	3,500	2,750	2,750
5679	Materials-Supplies Other	305	750	750	800	750	750
5702	Agricultural Equipment	790	2,500	1,617	3,000	2,000	2,000
5713	Safety Equipment	399	750	245	800	750	750
	TOTAL	276,887	292,457	286,271	255,657	253,841	253,841

FORESTRY ADOPTED BUDGET
FISCAL YEAR 2012-2013

FORESTRY TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/12
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		ADOPTED BUDGET
LEAD TREE OPERATOR	1		1	*27.32	* 27.93
TREE WORKER/BUCKET OPERATOR	1		1	* 23.47	* 24.00
TREE WORKER/CLIMBER/OPERATOR II	1		1	* 23.47	* 24.00
TREE WORKER/TRUCK DRIVER	<u>1</u>		<u>1</u>	* 22.56	* 23.07
TOTAL	4		4		

*Union negotiated

PUBLIC BUILDINGS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Public Buildings Division is to implement municipal landlord-tenant relationships in a fair and equitable manner that guard the public's interest; and to maintain the municipal and school buildings in a manner that will insure a comfortable and pleasing environment in which to work, study or conduct the public's business.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Completed \$9 million dollar boiler/heating plant upgrade at various schools. ◆ Completed Energy Efficiency Projects at City Hall, Library and decorative street lighting downtown. ◆ Renovated Old Jail at 80 Main Street to preserve this historic building and to accommodate the W.I.C. program operations.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Replace windows at Danbury High School. ◆ Install Emergency Generator at 41 New Street Shelter. ◆ Finalize energy conservation projects at City buildings completing the approved federal energy grant.

PUBLIC BUILDING MAINTENANCE-REPAIR ADOPTED BUDGET
FISCAL YEAR 2012-2013

BUSINESS UNIT-3010	PUBLIC BLDG MAINT-REPAIR	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5260	Storm Meals	1,378	700	302	1,000	700	700
5328	Office Services	2,640	4,440	4,440	4,500	4,400	4,400
5334	Outside Services	246,035	236,943	232,986	245,000	236,945	236,945
5502	Maintain Bldgs-Structures	366,420	252,509	252,509	325,000	252,510	252,510
5510	Maintain Sewage System	0	2,051	2,050	2,100	2,100	2,100
5513	Maintain Fire Alarms	50,771	50,912	42,683	50,771	50,900	50,900
	TOTAL	667,244	547,555	534,970	628,371	547,555	547,555

EQUIPMENT MAINTENANCE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To efficiently monitor and maintain the municipal fleet to ensure the safety of our equipment operators and the extended life of our equipment.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ With the use of new diagnostic equipment, we have further reduced cost by minimizing outsourcing. ◆ Extended the service life of trucks and heavy equipment. ◆ Recycled vehicle for use in different departments.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ To continue a comprehensive preventative maintenance program that will ensure vehicle safety and reliability. ◆ To update the fleet to meet all department needs. ◆ To continue with the Director's focus of the inter-department cooperation and in-house repairs to control cost.

**EQUIPMENT MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-3020	EQUIPMENT MAINTENANCE	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	352,200	368,873	317,303	383,873	398,582	398,582
5030	Overtime Salaries	28,982	33,000	33,000	35,000	33,000	33,000
5040	Part-Time Salaries	16,616	16,000	16,000	2,000	16,500	16,500
5243	Worker's Comp Insurance	5,901	5,901	4,783	5,901	5,901	5,901
5320	Training Courses	0	0	0	1,000	0	0
5326	Utility Service	17,676	16,500	16,500	17,000	17,000	17,000
5328	Office Services	0	350	0	350	350	350
5334	Outside Services	7,281	8,000	8,000	10,000	8,000	8,000
5506	Maintain Automotive Eq	346,772	355,830	355,830	400,000	372,830	372,830
5506	4659 Reimb of Expenditures	-9,542	0	-3,061	0	0	0
5508	Maintain Tools-Instrument	3,872	4,500	798	4,500	4,500	4,500
5512	Maintain Spreaders & Plows	69,927	52,000	52,000	50,000	50,000	50,000
5549	Maintenance Other	399	5,250	5,250	1,200	750	750
5601	Office Supplies	160	500	0	500	300	300
5608	Custodial Supplies	520	600	222	600	600	600
5612	Clothing-DryGoods-Linens	2,211	2,600	2,086	2,800	2,400	2,400
5615	Heating Fuel	14,751	26,000	14,636	26,780	20,034	20,034
5620	Motor Fuel	306,013	350,000	350,000	360,500	419,000	419,000
5621	Lubrication Materials	16,849	17,000	17,000	17,000	17,000	17,000
5622	Tires	62,504	68,500	68,500	70,000	68,500	68,500
5624	Minor Supplies-Hand Tools	1,396	1,000	116	1,000	1,000	1,000
5625	Medical-Chemical Supplies	100	100	99	150	100	100

**EQUIPMENT MAINTENANCE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-3020	EQUIPMENT MAINTENANCE	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5626	Industrial Chemical-Supplies	1,045	1,000	522	1,200	1,000	1,000
5709	Garage & Shop Equip	413	500	0	550	500	500
5711	Communication Equip	3,387	3,500	1,970	3,500	3,000	3,000
5713	Safety Equipment	1,511	1,600	713	1,600	1,600	1,600
	TOTAL	1,250,944	1,339,104	1,262,267	1,397,004	1,442,447	1,442,447

EQUIPMENT MAINTENANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/12 ADOPTED BUDGET
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		
HEAD MECHANIC	1		1	* 27.32	* 27.93
EQUIPMENT MECHANIC	5		5	* 26.11	* 26.70
PARTS ATTENDANT	<u>1</u>		<u>1</u>	* 23.95	* 24.49
TOTAL	7		7		

*Union negotiated

RECYCLING/SOLID WASTE

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Public Utilities Department is committed to administering programs that provide Danbury residents with environmentally sound methods for the management and disposal of solid waste, residential yard waste and household hazardous waste. The Danbury Public Utilities Department must comply with all Federal and State regulations pertaining to the operation and maintenance of the active Landfill Gas Collection System as well as monitoring of the closed Landfill.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Acquired Stewardship Permit from CT DEEP for long term post closure care of the closed landfill and LFG Collection System. ◆ Received CT DEEP approval to revoke Title V Air Permit and replace it with a GPLPE (General Permit to Limit Potential to Emit) for the closed Landfill. ◆ Hosted Regional Household Hazardous Waste Collection Event and continued Yard Waste Management Program for Danbury residents.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Maintain compliance with GPLPE requirements for Air Pollution Emissions. ◆ Maintain compliance with Stewardship Permit for post closure care at the Landfill. ◆ Continue Yard Waste Management Program and host Regional Household Hazardous Waste Collection Event.

**RECYCLING/SOLID WASTE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-3030	RECYCLING/SOLID WASTE	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5311	Professional Services	124,012	85,000	85,000	80,000	80,000	80,000
5326	Utility Service	27,910	27,000	27,000	27,000	27,000	27,000
5334	Outside Services	127,033	178,000	165,000	178,000	168,000	168,000
5549	Maintenance Other	17,658	9,982	9,982	14,982	14,982	14,982
5805	Lieu of Taxes-Assessments	3,206	8,098	8,098	8,098	8,098	8,098
	TOTAL	299,819	308,080	295,080	308,080	298,080	298,080

ENGINEERING DEPARTMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To provide efficient, cost-effective engineering services to the City by ensuring the proper design of municipal infrastructure improvements and the proper construction of utilities by private developers for future City ownership.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Supervised preparation of plans to demolish former Immanuel Lutheran School and the design and preparation of construction documents for Head Start School. Supervised design and preparation of construction documents for windows and doors at Danbury High School and boiler replacements at various schools. Worked with State DOT on designs of traffic signals for Lake Avenue/Shannon Ridge Road/Ridge Road intersection and Osborne Street/Fifth Avenue intersection. ◆ Administered design for the Crosby St. Bridge. Completed (in-house) design/construction documents for Spring St. sidewalk improvements, Germantown Rd./Hospital Ave. intersection, and Long Ridge Rd. culvert. ◆ Reviewed site development plans and oversaw construction by private developers of sanitary sewer mains, water lines, new roads, and storm drainage improvements; issued 187 water and sanitary sewer permits.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Complete construction of new Head Start School building, installation of windows and doors at Danbury High School, construct Backus Avenue Traffic Signal Coordination project, install traffic signals at Lake Avenue/Shannon Ridge Road/Ridge Road and Osborne Street/Fifth Avenue intersections, participate in DOT Route 806 corridor improvements study. ◆ Complete design, administer and bid capital projects including Morris Street School roof replacement, Spring Street sidewalk improvements, Crosby Street Bridge, Long Ridge Road Bridge and Middle River Road Bridge. Relocation of sanitary sewer line under East Franklin Street Bridge. ◆ Perform in-house design, inspection and conduct surveys for sanitary sewer and water main assessment projects.

**ENGINEERING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-3040	ENGINEERING DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	636,177	709,155	640,059	709,155	725,151	725,151
5020	001 Personnel Salary Savings	0	-70,001	0	0	-70,001	-70,001
5020	4659 Reimb of Expenditures	-12,513	0	-1,175	0	0	0
5040	Part-Time Salaries	43,637	47,160	42,629	47,160	47,160	47,160
5040	4659 Reimb of Expenditures	-637	0	0	0	0	0
5243	Worker's Comp Insurance	5,887	5,887	5,887	5,887	5,887	5,887
5311	Professional Services	14,308	35,000	35,000	71,400	35,000	35,000
5315	Communication Services	697	750	566	1,000	750	750
5318	Postage	912	878	589	2,000	1,500	1,500
5319	4659 Reimb of Expenditures	-39	0	0	0	0	0
5320	Training Courses	1,486	1,000	585	13,700	1,500	1,500
5323	Subscriptions-Memberships	3,124	2,933	2,933	6,000	3,000	3,000
5326	Utility Service	160,951	183,638	183,638	350,000	180,000	180,000
5326	4659 Reimb of Expenditures	-17,325	0	-5,550	0	0	0
5330	Leased Equipment	1,836	1,824	1,824	2,824	2,824	2,824
5507	Maintain Office Eq-Frntur	220	937	163	3,250	1,250	1,250
5601	Office Supplies	4,187	4,068	3,348	10,000	5,000	5,000

**ENGINEERING DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-3040	ENGINEERING DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5624	Minor Supplies-Hand Tools	218	121	58	500	400	400
5701	Office Equipment	6,700	13,601	13,600	3,500	2,000	2,000
5713	Safety Equipment	1,751	2,000	1,156	4,000	2,000	2,000
	TOTAL	851,575	938,951	925,310	1,230,376	943,421	943,421

ENGINEERING DEPARTMENT TABLE OF ORGANIZATION	FY 11-12 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 12-13 BUDGET	PRESENT RATES	07/01/12 ADOPTED BUDGET
CITY ENGINEER	1		1	107,182	107,182
TRAFFIC ENGINEER	1		1	84,158	84,158
ENGINEER I	3		3	60,849-71,926	60,849-71,926
STAFF ENGINEER	1		1	47,625	47,652
SURVEY CREW CHIEF	1		1	* 32.24	* 32.97
TRAFFIC ENGINEER TECHNICIAN	2		2	* 28.23	* 28.87
SECRETARY	1		1	* 26.18	* 26.77
DRAFTSPERSON	<u>1</u>		<u>1</u>	* 24.17	* 24.71
TOTAL	11		11		

*Union negotiated

CONSTRUCTION SERVICES DIVISION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To administrate and assist in the development of capital projects and incidental construction projects resulting in a significant savings to the City of Danbury and its taxpayers. Accomplish this goal through constructability reviews during design, design build projects and project administration and construction management. Also, administration of incidental construction projects using in house staff, engineering and construction personnel. Assist with City bids for material and equipment rental.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Replacement of the artificial turf field at Danbury High School completed in five weeks on time within budget. Construction Services performed the construction administration reducing the project cost. ◆ Widening of White Street at the Locust Avenue intersection. Eliminating the bottleneck widening the shoulder allowing for two continuous lanes of traffic east bound on White Street. This was funded by Construction Services reallocating ARRA funds from the original project at no cost to the City. ◆ Stadley Rough School Roofing Project: This project was administered by Construction Service the project was completed on time and within budget. By Construction Services performing the contract administration the Architectural fees were significantly reduced.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Increase the construction management and inspection of City construction projects by the Construction Services Division. Further reducing dependence on outside consultants resulting in a significant cost savings to the City of Danbury and its taxpayers. ◆ To implement a Bridge Maintenance and Pavement Preservation Program. Infrastructure is one of the City of Danbury largest assets. By implementing these two programs the City will add longevity to the infrastructure reducing capital expenditures. Reducing the capital expenditures results in a savings to the City of Danbury and its taxpayers. ◆ Continue to develop the Construction Services staff through available programs and training.

**CONSTRUCTION SERVICES ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-3041	CONSTRUCTION SERVICES	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	208,776	207,916	207,916	207,916	213,618	213,618
5020	4659 Reimb of Expenditures	-45,516	0	-4,783	0	0	0
5243	Worker's Comp Insurance	1,638	1,638	1,328	1,638	1,638	1,638
5311	Professional Services	196	5,000	5,000	5,000	5,000	5,000
5318	Postage	80	150	27	150	150	150
5319	Travel/Mileage	0	100	0	0	0	0
5320	Training Courses	825	1,000	825	2,000	1,000	1,000
5324	Printing & Binding	30	0	0	0	0	0
5334	Outside Services	562	1,710	1,710	75,000	1,710	1,710
5334	001 Outside Services-BMS Oil Spill	995	0	0	0	0	0
5508	Maintain Tools-Instrument	0	600	412	600	250	250
5601	Office Supplies	911	500	500	500	500	500
5624	Minor Supplies-Hand Tools	232	500	500	500	250	250
5701	Office Equipment	1,500	500	500	1,500	500	500
5713	Safety Equipment	371	500	500	1,000	500	500
	TOTAL	170,600	220,114	214,435	295,804	225,116	225,116

**CONSTRUCTION SERVICES ADOPTED BUDGET
FISCAL YEAR 2012-2013**

CONSTRUCTION SERVICES TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/12 ADOPTED BUDGET
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		
CONSTRUCTION SUPERINTENDENT	1		1	84,158	84,158
CONSTRUCTION MANAGER	1		1	69,829	69,829
ASST. CONSTRUCTION MGR.	1		1	59,076	59,076
TOTAL	3		3		

BUSINESS UNIT-3999	PUBLIC WORKS EMPLOYEE SERVICE BENEFIT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5232	Employees Service Benefit	-2,158	0	0	0	50,000	50,000
	TOTAL	-2,158	0	0	0	50,000	50,000

HEALTH AND HUMAN SERVICES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The Health & Human Services Department provides our community with model community and School Based health programs, housing & social services advocacy and other services in a cost effective and comprehensive manner. Our staff ensures superior programs, advocacy for social services and the provision of emergency shelter for our residents. The City of Danbury is committed to providing a healthy environment for the community.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ 1353 Tuberculosis clinic visits, includes school aged children with the Danbury Hospital & School Nurses; provided 465 clinic visits to high risk populations for Sexually Transmitted Diseases and 205 outreach visits with the Aids Project Greater Danbury. Supported the Housing Partnership & 10-Year Plan to End Homelessness. ◆ Implemented Project Homeless Connect; linked over 206 clients with services. Supported the UNIT office; the "Housing For Hero's" program helped 13 homeless veterans using the VA Grant Program. The Day Shelter helped 241 clients and the Night Shelter helped 105 people find shelter and services during the year. ◆ Updated the City's All Hazards Emergency Response Plans, participated in State drills and trainings, continued Food Safety Inspections & Land Use permitting programs, Housing Code Inspections, and continued open space protection through EIC permit review.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Provide Tuberculosis screening & prevention treatment through collaborative efforts at the clinic, Danbury Hospital, School Nurses and VNA; Collaborate with DVNA, as well as identify and treat high risk populations for Sexually Transmitted Diseases with Aids Project Greater Danbury, ◆ 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, and continue to provide Food Safety and Housing Safety inspections. ◆ Update the City's All Hazards Emergency Response Plans, update the Pandemic Flu plans for the City of Danbury and continue the partnership with DVNA for public vaccinations, participate in State sponsored drills and trainings and continue open space protection through EIC permit review.

**HEALTH AND HUMAN SERVICES ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-4000	HEALTH AND HUMAN SERVICES	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	787,631	1,142,409	807,715	859,108	1,107,061	1,107,061
5020	001 Personnel Salary Savings	0	-239,708	0	0	-239,707	-239,707
5030	Overtime Salaries	6,655	5,000	1,515	8,000	5,000	5,000
5040	Part-Time Salaries	69,853	78,378	78,378	79,106	79,106	79,106
5243	Worker's Comp Insurance	-1,601	2,819	2,819	2,819	2,819	2,819
5311	Professional Services	27,503	28,000	27,007	30,000	28,000	28,000
5318	Postage	1,905	2,478	1,839	3,000	1,500	1,500
5320	Training Courses	649	750	672	1,000	750	750
5322	Conferences	96	200	0	400	200	200
5323	Subscriptions-Memberships	600	1,102	728	4,000	700	700
5324	Printing & Binding	193	250	533	250	250	250
5325	Legal & Public Notices	0	980	0	500	250	250
5330	Leased Equipment	502	600	413	1,000	1,000	1,000
5334	Outside Services	21,860	59,606	53,194	50,000	50,000	50,000
5507	Maintain Office Eq-Frntur	620	900	253	1,000	900	900
5508	Maintain Tools-Instrument	765	1,500	1,500	2,675	1,500	1,500
5601	Office Supplies	2,749	2,490	2,490	2,750	2,750	2,750
5606	Emergency Prescription Fund	1,664	3,000	3,000	3,000	3,000	3,000
5607	Emergency Aid Network	11,667	10,000	6,497	10,000	10,000	10,000
5609	Supplies	1,344	4,375	4,376	4,000	3,000	3,000

**HEALTH & HUMAN SERVICES ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-4000	HEALTH AND HUMAN SERVICES	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5626	Industrial Chemical-Supplies	393	0	0	0	0	0
5701	Office Equipment	0	600	0	0	600	600
5711	Communication Equip	0	600	0	0	0	0
5713	Safety Equipment	595	0	0	600	0	0
5855	01 Contribut-Grants CIFC	113,670	102,303	102,303	113,670	102,303	102,303
5855	02 Contribut-Grants DBY Youth Ser	110,025	99,023	99,023	110,025	94,072	94,072
5855	03 Contribut-Grants Women's Ctr	56,732	51,059	51,059	56,732	48,506	48,506
	TOTAL	1,216,068	1,358,714	1,245,314	1,343,635	1,303,560	1,303,560

**HEALTH AND HUMAN SERVICES ADOPTED BUDGET
FISCAL YEAR 2012-2013**

HEALTH AND HUMAN SERVICES TABLE OF ORGANIZATION	FY 11-12 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 12-13 BUDGET	PRESENT RATES	07/01/12 ADOPTED BUDGET
DIRECTOR OF HEALTH & HUMAN SERVICES	1		1	100,687	100,687
COMMUNITY HEALTH COORDINATOR	1		1	71,942	71,942
ASSOCIATE DIRECTOR HEALTH & HUMAN SERVICES	1		1	70,898	70,898
SOCIAL SERVICES MANAGER**	1		1	64,741	64,741
SHELTER PROGRAMS COORDINATOR**	1		1	* 34.25	* 34.25
HEALTH PROMOTION COORDINATOR	1		1	* 34.25	* 34.25
SANITARIAN/PUBLIC HEALTH INSP.	1		1	* 33.25	* 33.25
SENIOR HOUSING INSPECTOR	1		1	* 33.25	* 33.25
FAIR HOUSING OFFICER/ PUBLIC HEALTH INSPECTOR	1		1	*33.25	* 33.25
MEDICAL CASEWORKER	1		1	* 32.24	* 32.24
CASEWORKER	1		1	* 30.20	* 30.20
PUBLIC HEALTH INSPECTOR	2		2	*30.20	*30.20
ENVIRONMENTAL COMPLIANCE OFF.	1		1	* 30.20	* 30.20
SECRETARY	1		1	* 28.23	* 28.87
CLERK TYPIST II	1		1	* 23.16	* 23.68
TOTAL	16		16		

*Union negotiated

**Reclassification

BUSINESS CODE-4999	HEALTH AND HUMAN SERVICES EMPLOYEE SERVICE BENEFIT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5232	Employees Service Benefit	0	52,850	52,850	0	20,000	20,000
	TOTAL	0	52,850	52,850	0	20,000	20,000

VETERANS ADVISORY CENTER

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of the Danbury Veterans Advisory Center is to assist all veterans of Danbury and their dependents in obtaining all federal and state benefits for which they are entitled. We serve Danbury's veterans and their families with dignity and compassion as their principal advocate to ensure they receive the care, support, and recognition earned in service to the United States of America.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Transported 438 veterans to the Veterans Affairs Medical Centers at no cost to the City of Danbury. ◆ Monetary recapitulation from U. S. Veterans Affairs Department of \$1,263,729. ◆ Monetary recapitulation from State of CT. Soldier's, Sailor's, Marine fund of \$53,428. ◆ Maintaining disabled American Veterans Transportation Vehicle. ◆ Seminar presentations at various veterans organizations pertaining to VA benefits.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Serving veterans and dependents of Danbury, Bethel, Brookfield, New Fairfield, New Milford, Newtown, Redding, Roxbury and Sherman with all federal and state benefits. ◆ Obtaining Community Congressmen to meet with veterans' organizations to periodically explain what our government is doing for the veterans. ◆ Maintaining "Master" level Director of Veterans Affairs category from Veterans Affairs to practice cases in front of Veteran's appeal board. ◆ Continue to obtain a "work team" out of the unions to support returning veterans "in need" with their construction needs.

**VETERANS ADVISORY CENTER ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-5001	VETERANS ADVISORY CENTER	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	0	61,588	0	0	61,588	61,588
5020 001	Personnel Salary Savings	0	-61,588	0	0	-61,588	-61,588
5040	Part-Time Salaries	33,400	30,794	30,794	30,794	30,794	30,794
5243	Worker's Comp Insurance	574	574	465	574	574	574
5318	Postage	341	650	353	650	650	650
5319	Travel/Mileage	0	250	0	250	250	250
5322	Conferences	0	500	0	500	500	500
5323	Subscriptions-Memberships	249	450	259	450	450	450
5328	Office Services	0	200	0	200	200	200
5330	Leased Equipment	383	625	446	625	625	625
5507	Maintain Office Eq-Frntur	0	125	0	5,507	125	125
5601	Office Supplies	150	300	0	300	300	300
5701	Office Equipment	0	100	0	100	100	100
5855	Contributions-Grants - Council of Veterans	22,928	23,000	23,000	24,500	24,500	24,500
	TOTAL	58,025	57,568	55,317	64,450	59,068	59,068

VETERANS ADVISORY CENTER TABLE OF ORGANIZATION	FY 11-12 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 12-13 BUDGET	PRESENT RATES	07/01/12 ADOPTED BUDGET
DIRECTOR	1		1	61,588	61,588

DEPARTMENT OF ELDERLY SERVICES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To increase the quality of life of Danbury area citizens who are age 60 or older by developing many comprehensive programs specifically designed to enrich the general well-being of Danbury's more mature population. With a special focus on reaching out to those most vulnerable and in need, the Department of Elderly Services provides the following resource and referral assistance services: the Municipal Agents Office for the Elderly, the Van Transportation Program and the SeniorNet Computer Learning Center in addition to a warm welcoming recreational and social environment at the Elmwood Hall Senior Center.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Elmwood Hall: 6,042 incoming/outgoing calls (implemented outgoing call tracking in August 2011), thirty regular programs offered with approximately 10 special programs each month. 692 active seniors (those that have membership cards), 28,746 visits/services. Municipal Agent Office: 3,605 office/lengthy phone appointments, Van Transportation Program: 103 active seniors, 2,945 one way rides. SeniorNet: 33 classes offered serving 145 students. ◆ Fundraisers/Donations: The Prime Timers, Inc., Friends of Danbury Seniors: \$5,303; Department of Elderly Services: \$11,025 ◆ Revenue collected through class fees: \$5,177
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Provide services and resources for area's aging population with focus on those most in need. ◆ Elmwood Hall: Remain a dynamic "club," appealing to both baby boomers as well as long-time members. ◆ Seek outside revenue through grants, donations, class fees and fund-raisers via The Prime Timers Inc., Friend of Danbury Seniors and through the department directly.

**ELDERLY SERVICES ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-5002	ELDERLY SERVICES	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	128,194	182,637	127,418	182,637	185,874	185,874
5020	001 Personnel Salary Savings	0	-54,964	0	0	-54,964	-54,964
5040	Part-Time Salaries	56,857	85,976	64,168	88,287	82,889	82,889
5243	Worker's Comp Insurance	2,039	2,039	2,039	2,039	2,039	2,039
5311	Professional Services	8,460	9,360	3,712	9,345	9,345	9,345
5311	4659 Reimb of Expenditures	-4,821	0	0	0	0	0
5315	Communication Services	376	600	600	600	600	600
5318	Postage	7,513	7,000	5,880	7,000	7,000	7,000
5323	Subscriptions-Memberships	225	260	260	260	245	245
5324	Printing & Binding	7,360	8,574	8,177	8,574	8,574	8,574
5325	Legal & Public Notices	0	121	121	200	121	121
5334	Outside Services	0	90	90	0	0	0
5507	Maintain Office Eq-Frntur	419	1,620	385	1,620	1,620	1,620
5601	Office Supplies	1,667	1,955	1,955	1,955	1,955	1,955
5711	Communication Equip	0	30	0	0	0	0
TOTAL		208,289	245,298	214,805	302,517	245,298	245,298

ELDERLY SERVICES TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/12 ADOPTED BUDGET
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		
DIRECTOR	1		1	74,708	74,708
MUNICIPAL AGENT	1		1	* 30.20	* 30.88
PROGRAM COORDINATOR	<u>1</u>		<u>1</u>	* 30.20	* 30.20
TOTAL	3		3		

*Union negotiated

DANBURY HOUSING AUTHORITY - ELDERLY TRANSPORTATION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Danbury Housing Authority strives to provide decent, safe and sanitary housing opportunity to low and moderate income residents. The objective of this program is to provide free transportation to the poor and elderly residents of our housing complexes. This service makes it possible for the residents served to avoid having to own and drive a vehicle for their basic medical, food and religious needs. This program provides benefits to all the residents of Danbury in reduced traffic congestion, reduced auto emissions and safer drivers on the road.</p> <p>The City of Danbury currently provides a grant to the Housing Authority to defray a portion of the cost of the van driver program that provides door to door transportation to residents of Ives Manor, Crosby Manor, Wooster Manor, Putman Towers and Glen Apartments from their residences to shopping centers, medical appointments and religious services 52 weeks per year.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The program provides each of the five developments with two weekly trips for grocery shopping to Stew Leonard's, Stop and Shop, C-Town, Super Food Market and Walmart. 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.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ The Housing Authority of the City of Danbury intends to continue to provide this valuable, necessary and supportive service that our elderly residents have come to depend on.

**ELDERLY TRANSPORTATION ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-5003	ELDERLY TRANSPORTATION	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5855	Contributions-Grants	12,000	12,000	12,000	16,046	12,000	12,000
	TOTAL	12,000	12,000	12,000	16,046	12,000	12,000

COMMUNITY SERVICES

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To advance the common good in our local communities – creating opportunities for a good life for all by focusing on three essentials to a good life: Education that leads to a stable job; Economics aimed at financial viability and stability that can support a family through retirement; and Health that leads our residents to accessible health care programs.</p> <p>The City’s primary goal is to ensure that the needs of the community continue to be sufficiently addressed by seeking out other organizations within the community who share a common vision and have the unique talent and expertise to effectively and efficiently address such need.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The City of Danbury strives to form partnerships with other organizations such as the Danbury Downtown Council, United Way and the Volunteer Center, so we can maximize our collective skills, talent and resources in the delivery of the municipal services that are results driven in the most efficient and effective way possible while preserving the cultural, historical and natural resources of the City. These organizations continue to provide a vital role in providing much needed services for the community that would likely have to be provided by the City Government.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ To continue to strengthen our partnerships with the Danbury Downtown Council, United Way and the Volunteer Center and perhaps other organizations. ◆ To continue to seek out community partners in providing cost effective and measurable results of providing quality community services.

DANBURY DOWNTOWN COUNCIL/CITYCENTER DANBURY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<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 & investment; and enhances the district’s physical assets. CityCenter works to create downtown as the center of community and cultural unity, prosperity, and health.</p>
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Economic development and community involvement efforts: Danbury Farmers’ Market Community Collaborative (DFMCC) grew by 70% in matched funds with more organizations participating; outdoor art exhibit at HARTransit Pulse Point in coordination with Housatonic Valley Cultural Alliance (HVCA); co-sponsor of the Community Garden behind the Hispanic Center; best season attendance to date for Concerts on the Green and Taste of Greater Danbury; Holiday Lighting program moved to Saturday after Thanksgiving as start of ‘CityCenter Danbury Holiday Celebration from Light the Lights to First Night’; and continued co-sponsoring of Chili Winter Warm-Up with the Westerners Collegiate Baseball Team. ◆ Phase II of Museum in the Streets unveiled with thirteen (13) additional panels gracing West Street, Deer Hill Avenue and Wooster Street. ◆ More consistency and discipline brought to the Architectural Advisory Committee resulting in fine examples of good sign and façade design for an improved downtown streetscape.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Continue active engagement with downtown stakeholders and community leaders to compliment work of Danbury Main Street Partnership and the Office of Economic Development. ◆ Further integration of higher education students (NVCC and WCSU) into the downtown community and economy. ◆ Expand calendar of events on the CityCenter Danbury Green to include more cultural festivals other than the successful Jai-Ho Indian Festival.

**COMMUNITY SERVICES ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-5011	COMMUNITY SERVICES	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
6021	Downtown Council	36,722	33,050	33,050	33,050	31,398	31,398
	TOTAL	36,722	33,050	33,050	33,050	31,398	31,398

Annual request for funding to enhance the CityCenter Holiday Lighting Program, including the "Light the Lights" program.

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

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

UNITED WAY OF WESTERN CONNECTICUT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>To advance the common good in our local communities – creating opportunities for a good life for all by focusing on three essentials to a good life: Education that leads to a stable job; Economics aimed at financial viability and stability that can support a family through retirement; and Health that leads our residents to accessible health care programs.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Distributed over \$400,000 via United Way's allocation process, funds to 24 Danbury non-profit agencies who, in turn, directly served 20,193 residents. ◆ The City determined the allocation of available dollars to the following service areas: Education (\$101,163), Health (\$141,726), and Income (\$161,860). ◆ UWCC recruited and trained 26 City residents to volunteer to review applications for the City. The volunteers spent several weeks to carefully consider each application, spending a combined total of 520 volunteer hours – to read agency proposals, listen to agency presentations and through considerable discussion and debate, arrive at a final funding recommendation, which the City approved.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Create long-lasting change by addressing underlying causes of problems in our community in the three main areas of Education, Economics and Health. ◆ Remain focused on the three targeted areas of need thereby matching our dollars to appropriate needs through an efficient and effective process. ◆ Maintain regular reporting from United Way of Western Connecticut.

**COMMUNITY SERVICES ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-5011	COMMUNITY SERVICES	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
6080	United Way	463,500	417,150	417,150	417,150	396,293	396,293
	TOTAL	463,500	417,150	417,150	417,150	396,293	396,293

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

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

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

United Way Administration Fee

THE VOLUNTEER CENTER OF UNITED WAY OF WESTERN CONNECTICUT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Volunteer Center of United Way of Western Connecticut is the community leader in connecting people to volunteer service and providing resources to support non-profit organizations. We provide Danbury residents with an opportunity to cultivate a commitment to civic engagement and volunteer service.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Administration of the S.A.V.E. (Seniors Adding Valuable Experience) program for the City of Danbury. 46 seniors completed over 5,985 hours of service to 29 Danbury city departments and nonprofits with a total financial impact of \$127,840 (based on Independent Sector formula) ◆ Over 4,000 volunteers were engaged with our organization or referred to help nonprofits across the community. Of this number, approximately 70% are Danbury residents. ◆ Back-to-School Program helped 326 Danbury school children. Spring Buddy Baskets benefited 1,138 low-income preschoolers at Head Start and 25 other Danbury social service agencies. Holiday Fruit Baskets were given to 138 Danbury seniors and at-risk families. Total financial impact: \$93,950
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Increase the number of Danbury seniors participating in the S.A.V.E. program by 20% and develop a service recognition component ◆ Sustain and enhance The Volunteer Center’s Comprehensive Volunteer Services Program ◆ Strengthen and grow the number of participants and projects of the Youth Volunteer Corps of Western Connecticut

**COMMUNITY SERVICES ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-5011	COMMUNITY SERVICES	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
6081	The Volunteer Center	6,750	6,075	6,075	7,500	5,771	5,771
	TOTAL	6,750	6,075	6,075	7,500	5,771	5,771

The Volunteer Center of United Way Western Connecticut continues its collaborative partnership with the City of Danbury as the administrator of Danbury's S.A.V.E. (**Seniors Adding Valuable Experience**) Program. S.A.V.E. connects seniors to volunteer service in City departments and nonprofit agencies. Financially qualifying seniors completing 100 hours of service are eligible to receive up to \$600 in property tax credits per household. For 2011-2012 year, 51 S.A.V.E. participants will contribute over 4,800 hours to the Danbury community.

Based upon the national average for estimated value of a volunteer's time, the total financial project impact of this year's participants will be a minimum of \$127,840. Overall, the cost-effective S.A.V.E. Program is a wonderful success. Danbury senior homeowners are eligible for a tax reduction, and the City departments and nonprofits have the benefit of the seniors' skills as volunteers.

DANBURY PUBLIC LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Danbury Library is committed to being:</p> <ul style="list-style-type: none"> ◆ A welcoming destination ◆ A convenient gateway to the best sources of information, cultural enrichment and possibility ◆ Responsive to the varied needs of our city's diverse population
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Completed successful community survey with results being used for budgeting and long-range planning. ◆ Increased number of and attendance at library programs for children, teens and adults (+8%). ◆ Increased number of questions asked in person, by phone or via email (+10%). ◆ With Western CT State University, Danbury High School and Wooster School, offered fourth annual city-wide reading program, One Book, One Community.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Put together a plan to use additional space within Union Savings Bank building. ◆ Add downloadable eBook service for Danbury Library cardholders. ◆ Increase item circulation.

**DANBURY PUBLIC LIBRARY ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-7000	DANBURY PUBLIC LIBRARY	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	1,226,176	1,368,387	1,051,160	1,421,898	1,347,100	1,347,100
5020	001 Personnel Salary Savings	0	-166,839	0	0	-194,887	-194,887
5030	Overtime Salaries	55	473	473	0	0	0
5040	Part-Time Salaries	260,600	276,092	276,092	276,092	276,092	276,092
5243	Worker's Comp Insurance	14,616	14,616	14,616	14,616	14,616	14,616
5311	Professional Services	49,716	27,268	24,994	15,866	15,866	15,866
5318	Postage	3,954	4,200	4,200	4,000	4,000	4,000
5324	Printing & Binding	6,752	6,015	2,212	5,100	5,100	5,100
5325	Legal & Public Notices	2,000	1,500	0	1,750	1,750	1,750
5330	Leased Equipment	24,152	17,138	16,674	14,110	21,610	21,610
5334	Outside Services	100,771	117,532	117,532	137,335	137,335	137,335
5507	Maintain Office Eq-Frntur	37,852	47,735	45,582	50,116	50,116	50,116
5601	Office Supplies	28,592	26,494	18,133	23,000	23,000	23,000
5660	Books-Children Dept	26,225	23,323	23,323	23,300	23,300	23,300
5661	Books	68,749	68,339	68,339	59,913	59,913	59,913
5662	Magazines	15,184	15,538	14,987	15,665	15,665	15,665
5663	Recordings	1,917	1,925	1,925	1,500	1,500	1,500
5664	Films	13,055	10,885	9,853	9,720	9,720	9,720

**DANBURY PUBLIC LIBRARY ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-7000	DANBURY PUBLIC LIBRARY	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5667	Audiobooks	16,824	11,900	7,582	10,350	10,350	10,350
5701	Office Equipment	941	33,532	33,460	7,500	25,000	25,000
	TOTAL	1,898,131	1,906,053	1,731,139	2,091,831	1,847,146	1,847,146

LIBRARY TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/12 ADOPTED BUDGET
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		
LIBRARY DIRECTOR	1		1	101,019	101,019
ASSISTANT LIBRARY DIRECTOR	1		1	67,000	67,000
EXECUTIVE SECRETARY	1		1	54,558	54,558
LANGUAGE CENTER LIBRARIAN	1		1	* 34.25	* 34.25
LIBRARIAN II**	2		2	* 34.25	* 35.02
SENIOR COMPUTER TECHNICIAN	1		1	* 34.25	*35.02
WEBMASTER	1	-1	0	* 33.25	0
TECHNICAL ASST. III COMM. RELATIONS	1		1	* 32.24	* 32.97
TECHNICAL ASSISTANT III CIRCULATION**	1		1	* 32.24	* 32.97
LIBRARIAN I**	6		6	* 30.20	* 30.88
CHILDREN'S PROGRAM COORDINATOR	1		1	* 28.23	* 30.88
TECHNICAL ASSISTANT I**	2		2	* 26.18	* 26.77
COMPUTER TECHNICIAN	1		1	* 26.18	* 26.77
CLERK TYPIST II - COMM. RELATIONS	1	-1	0	* 24.17	0
CLERK TYPIST II	5		5	* 21.16	* 23.68
TOTAL	26		24		

*Union negotiated

**Reclassification

LONG RIDGE LIBRARY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Long Ridge Library is a historical community center, serving the Long Ridge and surrounding neighborhoods since 1916. The library houses invaluable collections of local history, biographies and theatre, as well as books and materials that have been donated over the years by prominent Long Ridge authors and artists. We also offer a wide variety of books, audiotapes and videos representing new works and the classics for adults and children. Our purpose is to provide a community gathering place for the Long Ridge/Danbury area residents.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ The Library is now run entirely by 3-4 volunteers. ◆ Increased membership and book circulation. We now serve 170 families in the neighborhood. ◆ Held monthly Book-Club meetings, Children's Story Hour every Saturday, and Holiday activities for families with children. ◆ Distributed newsletter in the fall along with fund-raising request that brought in some donations. ◆
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ To stay financially sound to continue providing service to the community especially to the children of the neighborhood. ◆ To encourage more local volunteer involvement in the activities of the library. ◆ To continue building and preserve the historical archives of the local area.

**LONG RIDGE LIBRARY ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-7001	LONG RIDGE LIBRARY	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5855	Contributions-Grants	4,860	4,860	4,860	6,159	4,860	4,860

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>
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Expanded Summer Movie Program ◆ Paved Hatter's Park Parking Lot ◆ Repaired playing surface at Rogers Park Tennis courts
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Open Kenosia Spray Park ◆ Open Danbury Dog Park ◆ Increase Parking area at Hatter's Park ◆ Construct Seasonal Ice Skating Area at Rogers Park

**RECREATION DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-7002	RECREATION DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	132,176	115,004	77,933	121,533	120,851	120,851
5040	Part-Time Salaries	157,956	180,000	180,000	180,000	165,000	165,000
5243	Worker's Comp Insurance	1,038	1,038	1,038	1,038	1,038	1,038
5311	Professional Services	31,453	36,250	35,392	35,500	35,407	35,407
5315	Communication Services	681	600	509	550	550	550
5318	Postage	25	88	88	88	88	88
5319	Travel/Mileage	702	650	427	650	650	650
5323	Subscriptions-Memberships	235	300	300	300	300	300
5324	Printing & Binding	819	1,000	300	900	900	900
5325	Legal & Public Notices	0	400	0	350	350	350
5334	Outside Services	27,354	19,000	19,000	18,500	16,000	16,000
5507	Maintain Office Eq-Frntur	-50	550	25	500	500	500
5601	Office Supplies	489	400	400	350	350	350
5608	Custodial Supplies	716	750	492	700	750	750
5625	Medical-Chemical Supplies	297	300	300	300	300	300
5627	Recreational Supplies	9,158	15,000	15,000	6,500	20,000	20,000
5855	04 Contribut-Grants Westerners	12,600	11,340	0	10,500	10,225	10,225
5855	Contribut-Grants Save Sports	0	58,000	69,340	0	0	0
	TOTAL	375,648	440,670	400,544	378,259	373,259	373,259

RECREATION DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013

RECREATION DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/12
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		ADOPTED BUDGET
DIRECTOR OF RECREATION	1		1	74,485	74,485
SECRETARY	<u>1</u>		<u>1</u>	* 26.18	* 24.71
TOTAL	2		2		

*Union Negotiated

TARRYWILE PARK AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The City of Danbury purchased the property now known as Tarrywile Park in 1985. The Tarrywile Park Authority was created by an ordinance of the Common Council on May 1, 1989. The 722 acre land and building preserve is managed for the City of Danbury by the Tarrywile Park Authority to provide appropriate community activities, passive recreation, environmental education, wildlife management, watershed protection, scenic views, agriculture and forestry while maintaining a sustained balance of historic preservation.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Worked to identify grant funding for projects, programs and equipment necessary to the day-to-day operations of the Park. ◆ Worked with several Eagle Scouts to enhance the Parks offerings of map sheds, benches, camp sites and other amenities for public use. ◆ Continued to look for ways to reduce our operating budget without reducing services.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Continue to work with the City of Danbury to complete renovations and projects funded by LoCIP funds. ◆ Continue to clear access ways in several areas of the Park for ease in rescue operations. ◆ Continue to work with the Volunteer Center to construct a wetlands boardwalk.

**TARRYWILE PARK AUTHORITY ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-7003	TARRYWILE PARK AUTHORITY	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5334	Outside Services	255,150	229,635	229,635	245,591	218,153	218,153
	TOTAL	255,150	229,635	229,635	245,591	218,153	218,153

DANBURY CULTURAL COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Danbury Cultural Commission is to provide cultural and arts activities to enrich the lives of our community. We foster and encourage learning and performing opportunities for citizens of all ages, and assist in providing attendance opportunities at events resulting from these efforts, at little or no cost.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ The programs and events sponsored or co-sponsored by the commission have been very successful this year. With our help and assistance: ◆ Richter Arts Assn. has provided a variety of successful arts, music, and art/photo exhibits. The Danbury Music Centre has presented musical concerts and the popular Nutcracker Ballet. The CT Ballet performed workshops in the Danbury schools. The City Center Concerts/Events and the Charles Ives Performing Arts presented diverse programs as did the First Night Danbury celebrations bringing families to Downtown Danbury. Cultural festivals have benefited from our assistance such as Danbury Concert Assn., the Harambee Center and the Literacy Volunteer program.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ To continue improving and expanding arts and cultural activities through efforts that will not require increased budgets. ◆ To continue our efforts in assisting arts and music organizations through better publicity and communications. ◆ To improve efforts to bring arts activities to our youths, adults and senior citizens as well as to the underprivileged in our Danbury community.

**CULTURAL COMMISSION ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-7005	CULTURAL COMMISSION	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5855	Contributions-Grants	84,861	76,545	76,545	90,000	72,718	72,718
	TOTAL	84,861	76,545	76,545	90,000	72,718	72,718

LAKE KENOSIA COMMISSION

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	<p>The Lake Kenosia Commission is dedicated to improve the quality of life for Danbury citizens by ensuring the long-term protection of Lake Kenosia as one of the City's important natural resources and an important element of the City water supply. The long-term preservation of the environmental quality of the lake aims to maintain and improve its integrity, through pro-active planning, sound management, and public education.</p>
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Facilitated the completion of the Kenosia "vegetated buffer" and rain gardens at the Kenosia Town Park; Inspected and maintained the Phase 1 and Phase 2 planting plots. Inspected the Phase 3 plantings, overseeing the work of the contractor to complete the project. Planned and organized the "grand opening celebration" of the Lake Buffer gardens (scheduled 6/ 2012). Collaborated with the Danbury Garden Club in preparing a Meserve Grant proposal for public outreach for the vegetated buffer grand opening. ◆ Worked with the Danbury Public Utilities Department to establish a "Supplemental Environmental Project" (SEP) at the Lake Kenosia Town Park. The project (to be implemented in 2012) will create a riparian buffer to the wetlands at the Town Park. ◆ Directed the suction harvesting to remove weeds at the Kenosia Town Park for the Summer 2011 swimming season.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Establish the buffer gardens as an "outdoor learning center" for the Danbury Public schools and conduct public outreach programs to establish support and solicit donations to maintain the vegetated buffer gardens. ◆ Facilitate "suction harvesting" at Kenosia Town Park for Summer 2013 swimming season. ◆ Conduct environmental programs on Lake Kenosia for Danbury Schools and continue public outreach.

**LAKE KENOSIA COMMISSION ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-7006	LAKE KENOSIA COMMISSION	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5311	Professional Services	15,799	16,038	16,038	17,000	15,236	15,236
	TOTAL	15,799	16,038	16,038	17,000	15,236	15,236

CHARLES IVES AUTHORITY FOR THE PERFORMING ARTS

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The Charles Ives Center for the Arts, a nationally recognized forum for the performing and creative arts, was founded in 1974 to honor the memory of Danbury native Charles Edward Ives, one of America's greatest composers. In 2007, Danbury created the Charles Ives Authority for the Performing Arts to preserve and protect the Ives Center's founders' vision. The Ives Authority governs Ives Concert Park, a unique 5,500 seat outdoor amphitheatre situated on a beautiful parcel of 40 wooded acres, a pond, breathtaking gardens and public hiking trails that provides a venue for many community programs including the Ives Festival Orchestra, a Celebrity Series, a Fine Arts & Family Series, the Greater Danbury Irish Festival, Ecuadorian Festival and Latin Music Festival. The Ives is an invaluable investment in our community, enhancing our quality of life while advancing the arts, culture and educational programs that have a positive impact on the Greater Danbury area.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Launched cloud technology systems for secure, standards based information share platform to improve financial reporting capability and maximize capacity building and fundraising efforts. ◆ Received letter of determination for 501 C 3 Friends of Ives Fundraising Arm. ◆ Developed collaborative community program with Henry Abbott Technical High School - "Illuminating Education Through the Arts", presenting two scholarship awards of \$500 each to students who exemplified the pursuit of excellence.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Enhance Friends of Ives' Annual Support funding for operations, programs and capital improvements. ◆ Develop 'Garden Series" program offering free lectures, intimate multicultural performances and naming opportunities for additional revenue streams. ◆ Plan and organize October Fest annual fall harvest festival.

**IVES AUTHORITY FOR THE PERFORMING ARTS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-7007	IVES AUTHORITY FOR THE PERFORMING ARTS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5334	Outside Services	64,800	58,320	58,320	58,320	55,404	55,404
	TOTAL	64,800	58,320	58,320	58,320	55,404	55,404

DANBURY MUSEUM & HISTORICAL SOCIETY AUTHORITY

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p>STATEMENT OF MISSION</p>	<p>The mission of the Danbury Museum & Historical Society Authority is to acquire, preserve, exhibit and interpret the cultural heritage and history of the City of Danbury for the purpose of education, information and research.</p>
<p>FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Utilized a separate 501 (c) 3, Friends of the Danbury Museum and Historical Society Authority, Inc. to facilitate fundraising and grant writing. ◆ Expanded and funded, through grant initiatives, our 3rd grade and 5th grade programs. DMHSA will provide educational outreach to more than 2,000 students this year. ◆ Following a new exhibit model, the museum created a highly engaging and popular exhibit: <i>Magnificent Millinery</i>. Our audience directed the creation of the next two exhibits in FY 2012-2013.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Continue to rework all marketing initiatives concentrating on utilizing social media sources to provide more information to an ever growing audience. Collaborate with myriad local groups to facilitate better exhibits, programs and events. ◆ Concentrate museum resources on completing the multi-year re-cataloguing efforts. ◆ Focus museum efforts on sustaining the basic maintenance of the historic structures while planning begins for major restoration efforts in 2013.

**DANBURY MUSEUM & HISTORICAL SOCIETY AUTHORITY ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-7008	DANBURY MUSEUM & HISTORICAL SOCIETY	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5334	Outside Services	76,950	69,255	69,255	69,255	65,792	65,792
	TOTAL	76,950	69,255	69,255	69,255	65,792	65,792

RISK MANAGEMENT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	Risk Management's mission is to protect the City's assets by promoting the safety and health of City employees, minimizing damage and injury claims, promoting public safety, and to efficiently and effectively administer affordable employee benefits.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Participated in the Medicare D reimbursement program, returning another \$165,000 to the City for retiree medical expenses. ◆ Changed health insurance carrier realizing a savings of \$951,000 over the previous year's premiums. ◆ Created electronic copies of workers compensation documents that has helped departments report incidents more efficiently.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Implement an education program on employee wellness and benefit options. ◆ Implement on-line claims reporting portal. ◆ Increase safety training.

**RECURRING COSTS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT	RECURRING COSTS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
8001	FICA						
5220	FICA	1,436,292	1,600,000	1,600,000	1,675,000	1,600,000	1,600,000
	TOTAL	1,436,292	1,600,000	1,600,000	1,675,000	1,600,000	1,600,000
8002	PENSION EXPENSE						
5240	Pension Expense	5,301,752	7,677,000	7,677,000	9,460,000	9,460,000	9,460,000
	TOTAL	5,301,752	7,677,000	7,677,000	9,460,000	9,460,000	9,460,000
8003	EMPLOYEE SERVICE BENEFIT						
5232	Employees Service Benefit	145,415	200,000	200,000	225,000	200,000	200,000
	TOTAL	145,415	200,000	200,000	225,000	200,000	200,000
8004	WORKER'S COMPENSATION						
5242	Worker's Comp Claim-Uninsured	814,089	1,051,950	1,051,950	1,007,262	1,051,950	1,051,950
	TOTAL	814,089	1,051,950	1,051,950	1,007,262	1,051,950	1,051,950
8005	STATE UNEMPLOYMENT COMP						
5245	Payments-Civil Divisions	33,872	45,000	45,000	65,000	65,000	65,000
	TOTAL	33,872	45,000	45,000	65,000	65,000	65,000

**RECURRING COSTS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT	RECURRING COSTS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
8006	EMP HEALTH & LIFE INS						
5230	Employees Life Insurance	90,784	93,000	92,286	93,000	95,000	95,000
5233	Cont to Emp Group Insurance	7,488,618	7,517,646	7,516,376	7,517,646	6,176,602	6,176,602
5233	Reimb of Expenditures	-29,774	0	0	0	0	0
5234	Dental Insurance	429,727	525,000	513,281	525,000	538,000	538,000
5235	Prescription Drug Coverage	1,773,948	1,700,000	1,697,242	1,700,000	1,711,000	1,711,000
5236	Retiree Benefits	5,257,573	5,580,500	5,580,500	5,580,500	6,203,800	6,203,800
	TOTAL	15,010,876	15,416,146	15,399,685	15,416,146	14,724,402	14,724,402
8007	UNION WELFARE						
5231	Union Welfare Contribution	1,170,532	1,200,000	1,200,000	1,450,000	1,325,000	1,325,000
	TOTAL	1,170,532	1,200,000	1,200,000	1,450,000	1,325,000	1,325,000

**RISK MANAGEMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED MAYOR 07/01/12
8008	INS & OFFICIAL BOND PREM						
5020	Salaries Regular	69,456	95,295	47,647	95,295	95,295	95,295
5030	Overtime Salaries	0	500	485	0	500	500
5243	Worker's Comp Insurance	-94,560	0	0	0	0	0
5244	Disability Insurance	23,812	24,250	24,203	24,250	24,250	24,250
5311	Professional Services	60,000	70,000	70,000	145,000	116,487	116,487
5318	Postage	364	1,050	675	500	500	500
5319	Travel/Mileage	248	350	300	350	350	350
5320	Training Courses	60	300	300	300	300	300
5323	Subscriptions-Memberships	0	300	300	300	300	300
5325	Legal & Public Notices	0	200	200	200	200	200
5330	Leased Equipment	1,336	1,700	1,700	1,700	1,700	1,700
5601	Office Supplies	0	300	300	300	300	300
5713	Safety Equipment	0	100	100	100	100	100
5806	Bond Premium-Position	0	9,506	9,506	95,806	9,506	9,506
5807	Bond Premium-Blanket	2,450	2,500	2,500	2,500	2,500	2,500
5808	Automobile Insurance	81,336	90,000	89,960	90,000	90,000	90,000

**RISK MANAGEMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT - 8008	RISK MANAGEMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5810	Public Liability	340,469	273,000	272,998	273,000	378,020	378,020
5811	Fire Insurance	59,615	65,000	63,560	65,000	69,902	69,902
5815	Auto Insurance Deductible Exp.	179,842	200,000	198,000	200,000	200,000	200,000
5817	Workers Comp Deductible Exp	1,187,181	1,200,000	1,180,000	1,200,000	1,200,000	1,200,000
5819	Pub Liability Deductible Exp	-69,390	500,000	495,000	500,000	500,000	500,000
	TOTAL	1,842,220	2,534,351	2,457,734	2,694,601	2,690,210	2,690,210

RISK MANAGEMENT TABLE OF ORGANIZATION	FY 11-12 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 12-13 BUDGET	PRESENT RATES	07/01/12 ADOPTED BUDGET
CLAIMS PROCESSOR	2		2	* 26.18	* 24.71-26.77

*Union Negotiated

**DEBT SERVICE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT	DEBT SERVICE	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
9000	INTEREST ON DEBT						
5901	Interest on Bonds	4,178,954	5,036,496	5,036,496	5,063,033	5,082,481	5,082,481
5902	Interest on Notes	57,796	75,000	75,000	75,000	75,000	75,000
	TOTAL	4,236,750	5,111,496	5,111,496	5,138,033	5,157,481	5,157,481
9001	INTEREST ON DEBT-SCHOOL						
5901	Interest on Bonds	774,372	854,554	854,554	747,062	750,115	750,115
	TOTAL	774,372	854,554	854,554	747,062	750,115	750,115
9002	REDEMPTION OF DEBT						
5903	Redemption of Bonds	5,783,112	7,518,600	7,518,600	8,014,292	8,014,292	8,014,292
5905	Redemption of Notes	0	500,000	500,000	500,000	250,000	250,000
	TOTAL	5,783,112	8,018,600	8,018,600	8,514,292	8,264,292	8,264,292
9003	REDEMPTION OF DEBT-SCHOOL						
5903	Redemption of Bonds	2,630,238	2,663,000	2,663,000	2,852,278	2,852,278	2,852,278
	TOTAL	2,630,238	2,663,000	2,663,000	2,852,278	2,852,278	2,852,278

**CAPITAL PROJECTS ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-9100	CAPITAL PROJECTS	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
	CAPITAL PROJECTS						
6601	Capital Outlay - Lap Lease Act	657,717	0	0	0	0	0
7000	413/423 Replace Fire Apparatus - 2 Pumpers	155,575	165,245	165,245	155,820	155,820	155,820
7000	416/424 BOE Energy Efficiency/Boilers, Windows	49,450	700,550	700,550	727,527	727,527	727,527
7000	Replace Fire Apparatus - 1 ladder truck	0	0	0	115,000	115,000	115,000
7000	CRM/ERP Project	0	0	0	520,022	520,022	520,022
7000	Roof Condition Survey of City Buildings	0	0	0	75,000	75,000	75,000
7000	412/422 Replace and Outfit PD Vehicles	284,457	364,723	364,723	674,954	400,000	400,000
7000	414/425 Replace Fire Apparatus - Airpacs	96,315	153,685	153,685	100,000	100,000	100,000
7000	415 OSHA Mandated UST Replacement	20,628	59,372	59,372	0	0	0
7000	202 Still River Greenway	4,733	314,925	314,925	0	0	0
7000	427 New Septic Airport	0	70,000	70,000	0	0	0
7000	428 Roberts Ave Environmental Testing	0	25,000	25,000	0	0	0
7000	456 School Facilities Study 2020	0	100,000	100,000	0	0	0
	TOTAL	1,268,875	1,953,500	1,953,500	2,368,323	2,093,369	2,093,369

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 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Partial Rehabilitation of Taxiway "B". ◆ Partial Rehabilitation of Taxiway "C".
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Rehabilitation of Airport Hazard Beacons. ◆ Rehabilitation of Airport Rotating Beacon. ◆ Review Minimum Standards for use of the Danbury Municipal Airport.

**AIRPORT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS CODE-9200	AIRPORT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	301,398	301,339	300,207	301,669	311,034	311,034
5030	Overtime Salaries	11,331	9,000	7,980	10,000	9,300	9,300
5040	Part-Time Salaries	68,799	53,200	53,200	53,500	53,200	53,200
5243	Worker's Comp Insurance	6,196	6,196	6,196	6,196	6,196	6,196
5315	Communication Services	1,975	1,800	1,800	1,800	1,800	1,800
5318	Postage	1,139	1,000	942	1,000	1,000	1,000
5319	Travel/Mileage	0	3,000	3,000	3,000	2,000	2,000
5320	Training Courses	0	0	0	0	0	0
5323	Subscriptions-Memberships	273	400	218	750	400	400
5326	Utility Service	33,943	41,000	36,567	42,000	38,500	38,500
5330	Leased Equipment	5,511	5,700	5,374	5,700	5,700	5,700
5334	Outside Services	7,544	8,000	3,634	15,000	8,000	8,000
5502	Maintain Bldgs-Structures	6,710	7,900	4,562	7,900	7,900	7,900
5511	Maintain Airport Field	27,190	28,884	24,965	35,000	28,884	28,884
5549	Maintenance Other	100	1,500	0	1,500	1,000	1,000
5549	4659 Reimb of Expenditures	-3,268	0	0	0	0	0

**AIRPORT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-9200	AIRPORT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5601	Office Supplies	646	800	800	1,000	800	800
5612	Clothing-DryGoods-Linens	489	800	465	800	800	800
5615	Heating Fuel	18,632	26,000	22,339	26,000	26,000	26,000
5620	Motor Fuel	10,124	11,500	11,500	10,500	13,250	13,250
5626	Industrial Chemical-Supplies	815	500	174	1,250	500	500
5634	Airport Materials	0	739	330	1,300	500	500
5711	Communication Equip	937	750	638	1,000	750	750
5713	Safety Equipment	367	350	350	350	350	350
5715	Equipment Other	8,810	1,500	1,405	4,500	1,500	1,500
	TOTAL	509,660	511,858	486,646	531,715	519,364	519,364

AIRPORT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/12 ADOPTED BUDGET
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		
AIRPORT ADMIN. & DIR CIVIL PREP	1		1	88,842	88,842
ASST. TO AIRPORT ADMINISTRATOR	1		1	* 30.20	* 32.10
EXECUTIVE SECRETARY - AIRPORT	1		1	* 30.20	* 30.88
AIRPORT EQUIPMENT OPERATOR III	1		1	* 24.34	* 24.89
AIRPORT EQUIPMENT OPERATOR II	<u>1</u>		<u>1</u>	* 23.47	* 24.00
TOTAL	5		5		

*Union negotiated

HOUSATONIC AREA REGIONAL TRANSIT

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	To serve the mobility needs of the residents of the Housatonic Region in a safe, reliable, and efficient manner.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Completed Danbury on-demand transportation study. ◆ Completed redesign of agency logo/brand and route maps. ◆ Purchased state of the art validating fareboxes and developed new electronic pass system.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Replace Trolley and 12 small buses. ◆ Begin rehab of Pulse Point. ◆ Replace 12 transit buses.

**HART ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-9201	HART	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5855	Contributions-Grants	733,080	733,080	733,080	747,485	733,080	733,080
	TOTAL	733,080	733,080	733,080	747,485	733,080	733,080

	<u>FY12</u>	<u>FY13</u>
HART Fixed Route		
Bus Service	274,525	280,085
SweetHART		
Transportation	418,000	426,000
Trolley Service	60,000	41,400
	<u>752,525</u>	<u>747,485</u>

**CONTINGENCY ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-9300	CONTINGENCY	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5852	Appro City Depts-Conting	0	149,000	347,200	450,524	450,524	450,524
5861	Operating Transfers Out - Animal Fund	758,413	258,428	258,452	266,352	266,352	266,352
	TOTAL	758,413	407,428	605,652	716,876	716,876	716,876

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 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ Enhanced Danbury MCI incident preparedness – Grant funded Pediatric Disaster Life Support training and exercise. ◆ Increased EMS coverage model to capture peak call volume – additional ambulance staffed. ◆ IT integration – emergency medical data and billing interface through Envision reporting/access. ◆ Execution of paramedic intercept bundle billing agreements with area EMS service providers. ◆ Community CPR and Emergency Preparedness Initiative with Danbury High School.
<p>MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Collaborate further with first responder program/cost sharing and expense reporting design model. ◆ Explore and assess feasibility of developing a community paramedicine model/community risk reduction. ◆ Actively participate in public safety data software platform implementation, realizing system efficiencies and operational enhancement.

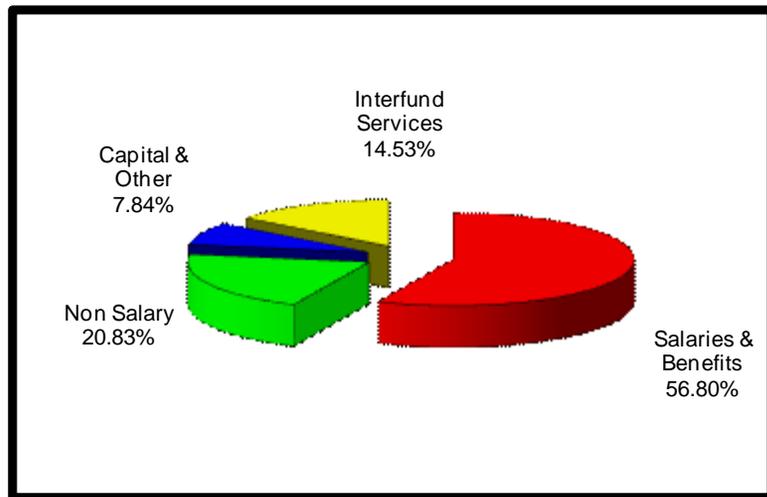
SUMMARY OF REVENUES, EXPENSES AND CHANGES IN AMBULANCE FUND NET ASSETS
FISCAL YEARS 2010-2011 TO 2012-13

	2010-2011	2011-2012	2012-2013
	ACTUAL	BUDGET	BUDGET
<u>OPERATING REVENUES</u>			
Charges for Services	\$ 2,839,726	\$ 2,950,000	\$ 3,062,131
TOTAL OPERATING REVENUES	2,839,726	2,950,000	3,062,131
<u>OPERATING EXPENSES</u>			
Salaries, benefits and claims	1,534,439	1,688,932	1,739,598
Materials and supplies	79,243	81,138	48,000
Depreciation	16,233	23,433	39,233
Interfund Services	450,000	750,000	445,000
Administrative and operating	473,504	551,262	551,300
TOTAL OPERATING EXPENSES	2,553,419	3,094,765	2,823,131
TOTAL OPERATING INCOME	286,307	(144,765)	239,000
NONOPERATING REVENUES (EXPENSES)			
Transfers in	2,308,452	-	-
Transfers out			
Interest income	446	750	500
Interest expense	-	-	-
TOTAL NONOPERATING REVENUES (EXPENSES)	2,308,898	750	500
NET INCOME BEFORE CAPITAL CONTRIBUTIONS	2,595,205	(144,015)	239,500
Capital Outlay	(56,764)	(180,000)	(175,000)
Special Item*	105,887	-	-
CHANGE IN NET ASSETS	2,644,328	(324,015)	64,500
NET ASSETS, beginning	-	2,644,328	2,320,313
NET ASSETS, ending	\$ 2,644,328	\$ 2,320,313	\$ 2,384,813

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

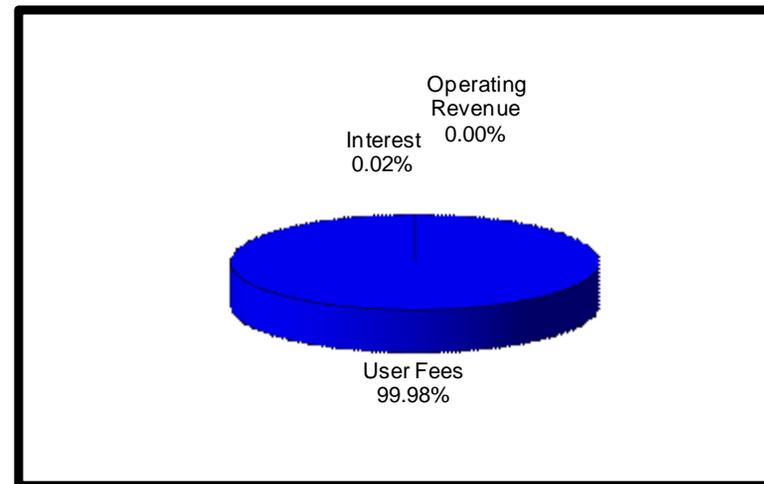
CITY OF DANBURY AMBULANCE FUND 2012-2013 ADOPTED BUDGET

EXPENSES



Salaries & Benefits	\$1,739,598
Non Salary	638,033
Capital & Other	240,000
Interfund Services	445,000
Total	\$3,062,631

REVENUES



User Fees	\$3,062,131
Interest	500
City Subsidy	0
Operating Revenue	0
Total	\$3,062,631

Salaries & Benefits = Regular Salaries & Fringe Benefits

Capital = Medical Transport, Auto & Communications Equipment

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

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

**CITY OF DANBURY, CONNECTICUT
AMBULANCE FUND
2012-2013 ADOPTED BUDGET**

EXPENSES

SALARIES & BENEFITS	\$1,739,598
NON-SALARY	266,300
FUEL	38,000
COMMUNICATION SERVICES	47,500
PURCHASED EQUIPMENT	240,000
CONTINGENCY	36,233
INTERFUND SERVICES CHARGE-BACK	445,000
BILLING AND COLLECTION SERVICES	<u>250,000</u>
TOTAL	\$3,062,631

REVENUES

USER FEES	\$3,062,131
INTEREST	500
CITY SUBSIDY	0
OPERATING REVENUE	<u>0</u>
TOTAL	\$3,062,631

**AMBULANCE REVENUE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-50000	AMBULANCE	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
4402	Interest on Accounts	446	750	500	500
4609	Sale of Assets	3,268	0	0	0
4656	User Fees-Ambulance	3,276,086	3,400,000	3,550,000	3,550,000
4656	Ambulance Bundle Fees	0	0	0	0
4660	Previously Recorded Uncoll	-439,628	-450,000	-487,869	-487,869
4861	Operating Transfers In	105,887	0	0	0
4904	Operating Revenue	0	324,015	0	0
	TOTAL	2,946,058	3,274,765	3,062,631	3,062,631

**AMBULANCE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-50000	AMBULANCE	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENSES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	1,112,114	1,279,494	1,255,259	1,317,878	1,317,878	1,317,878
5052	Spec. Services (1st responders)	0	0	395,000	395,000	395,000	395,000
5210	Fringe Benefits	422,325	409,438	404,147	421,720	421,720	421,720
5311	Prof. Serv.(City Admin. Charges)	0	0	50,000	50,000	50,000	50,000
5312	Independent Acctg-Audit	9,800	15,000	12,747	14,000	14,000	14,000
5315	Communication Services	35,146	37,500	36,041	47,500	47,500	47,500
5330	Leased Equipment	42,955	35,138	44,934	0	0	0
5338	Other Misc Services	279,767	233,650	254,059	238,500	238,500	238,500
5349	Billing Fees	197,942	263,219	234,964	250,000	250,000	250,000
5620	Motor Fuel	23,839	36,000	34,574	38,000	38,000	38,000
5625	Medical-Chemical Supplies	12,449	10,000	9,314	10,000	10,000	10,000
5707	Automotive Equipment	36,289	0	0	0	0	0
5713	Safety Equipment	10,000	20,000	18,855	0	0	0
5715	Equipment Other	10,475	160,000	146,024	240,000	240,000	240,000
5810	Public Liability	5,072	5,326	5,326	3,800	3,800	3,800
5820	Loss on Disposal of Asset	2,200	0	0	0	0	0
5853	Contingency	0	20,000	20,000	36,233	36,233	36,233
5861	Operating Transfers Out	450,000	750,000	0	0	0	0
	TOTAL	2,650,374	3,274,765	2,921,244	3,062,631	3,062,631	3,062,631

DANBURY HEALTH CARE AFFILIATES - EMERGENCY MEDICAL SERVICES
CITY OF DANBURY EMS VEHICLE INVENTORY
AS OF MARCH 31, 2012

VEHICLE	PURCHASE STATUS	USE	MILEAGE		REPLACEMENT SCHEDULE AND COST							
					FY 12-13	FY13-14	FY 14-15	FY 16-17	FY 17-18	FY 19-20	FY 20-21	
2001 Ford Crown Victoria	Purchased in full	City EMS Paramedic Response	81,211					55,000				
2005 Ford E350	Purchased in full	City Paramedic Ambulance	91,327		115,000							
2005 Ford E350	Purchased in full	City Paramedic Ambulance	89,344			125,000						
2007 Ford Expedition XLT	Purchased in full	City Paramedic/Supervisor	32,522				70,000					
2007 American AF8516TA2 Hauler	Purchased in full	City MCI Trailer	n/a									
2008 Ford Expedition XLT	Purchased in full	City EMS Paramedic Response	24,851									55,000
2009 Ford E350	Purchased in full	City Paramedic Ambulance	32,444					154,000				
2009 Ford E350 Super Duty	Purchased in full	City Paramedic Ambulance	32,720							160,000		
2011 Ford Expedition XLT	Purchased in full	City EMS Director/Response	2,422	NEW								
2011 Ford E350	Purchased in full	City Paramedic Ambulance	2,894	NEW								
NON-VEHICLE												
Cardiac/Defibrillator												
Unit Upgrade & Chest Compression												
Compression Systems				Purchased in full	City EMS Paramedic Response		NEW	125,000				
TOTAL						240,000	125,000	70,000	55,000	154,000	160,000	55,000

ANIMAL CONTROL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<p align="center">STATEMENT OF MISSION</p>	<p>The mission of Animal Control is to provide a superior quality of life for the people of Danbury by providing the best possible animal control services. In partnership with the community, we strive to eliminate animal cruelty through education and enforcement. Respect, partnership, and high ethical standards shall form the foundation for delivering our services.</p>
<p align="center">FISCAL YEAR 2011-2012 ACCOMPLISHMENTS</p>	<ul style="list-style-type: none"> ◆ New floors and shelving for the lobby area. ◆ New individual Mobile Air Circulator for the kennel area. ◆ Since January 1st, matched (50) fifty pets to suitable families.
<p align="center">MAJOR OBJECTIVES 2012-2013</p>	<ul style="list-style-type: none"> ◆ Continue to upgrade facility. ◆ Continue efforts to increase adoptions to suitable families. ◆ Install a surveillance camera system.

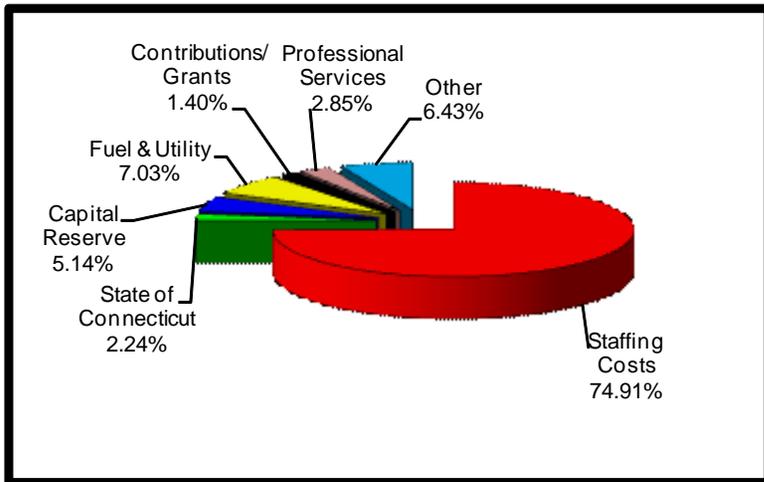
**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
ANIMAL CONTROL FUND**

FISCAL YEAR 2007-2008 TO 2012-2013

	2008-2009	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	BUDGET
<u>REVENUES</u>						
Licenses & Permits	\$ 11,205	\$ 12,021	\$ 13,454	\$ 12,000	\$ 12,750	\$ 12,250
Interest Income & Misc.	3,226	2,202	2,419	2,050	2,350	2,175
TOTAL REVENUES	<u>14,431</u>	<u>14,223</u>	<u>15,873</u>	<u>14,050</u>	<u>15,100</u>	<u>14,425</u>
<u>EXPENDITURES</u>						
Public Safety	253,663	253,103	260,364	272,478	266,876	280,777
TOTAL EXPENDITURES	<u>253,663</u>	<u>253,103</u>	<u>260,364</u>	<u>272,478</u>	<u>266,876</u>	<u>280,777</u>
Excess (Deficiency) of Revenues over Expenditures	<u>(239,232)</u>	<u>(238,880)</u>	<u>(244,491)</u>	<u>(258,428)</u>	<u>(251,776)</u>	<u>(266,352)</u>
<u>OTHER FINANCING SOURCES</u>						
Operating Transfer in - General Fund Subsidy	244,048	249,361	258,452	258,428	258,428	266,352
Operating Revenue	-					
TOTAL OTHER FINANCING SOURCES	<u>244,048</u>	<u>249,361</u>	<u>258,452</u>	<u>258,428</u>	<u>258,428</u>	<u>266,352</u>
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	4,816	10,481	13,961	-	6,652	-
Beginning Fund Balance	<u>61,125</u>	<u>65,941</u>	<u>76,422</u>	<u>90,383</u>	<u>90,383</u>	<u>97,035</u>
Ending Fund Balance	\$ 65,941	\$ 76,422	\$ 90,383	\$ 90,383	\$ 97,035	\$ 97,035

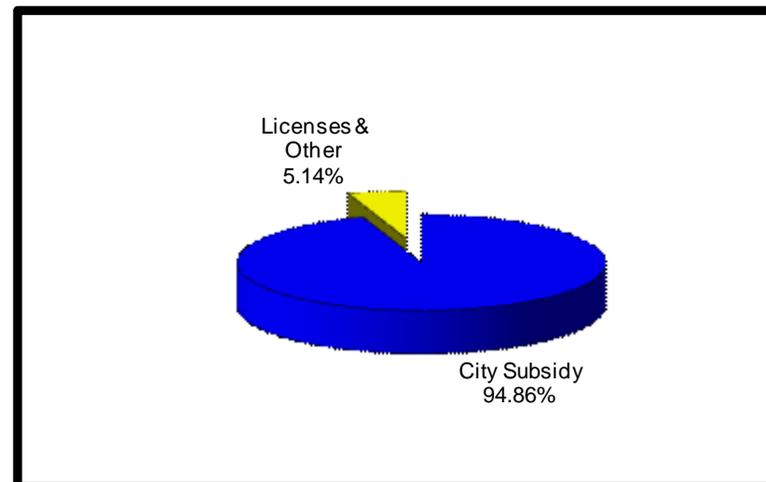
CITY OF DANBURY
ANIMAL CONTROL FUND
2012-2013 ADOPTED BUDGET

EXPENDITURES



Staffing Costs	\$210,297
State of Connecticut	6,300
Capital Reserve	14,425
Fuel & Utility	19,750
Contributions/Grants	3,940
Professional Services	8,000
Other	18,065
Total	\$280,777

REVENUES



City Subsidy	\$266,352
Licenses & Other	14,425
Total	\$280,777

**CITY OF DANBURY, CONNECTICUT
ANIMAL CONTROL FUND
2012-2013 ADOPTED BUDGET**

	<u>ACTUAL 2010-2011</u>	<u>AMENDED BUDGET 2011-2012</u>	<u>ADOPTED BUDGET 2012-2013</u>
<i>REVENUES</i>			
CITY CONTRIBUTION	\$258,452	\$258,428	\$266,352
TOWN CLERK'S FEES	13,454	12,000	12,250
MISCELLANEOUS INCOME	2,419	2,050	2,175
<i>OTHER RESOURCES</i>			
FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$274,325	\$272,478	\$280,777
<i>EXPENSES</i>			
SALARIES	\$203,634	\$198,981	\$210,297
ST OF CT ANIMAL FEES	4,932	6,500	6,300
OTHER	<u>51,798</u>	<u>66,997</u>	<u>64,180</u>
TOTAL	\$260,364	\$272,478	\$280,777

**ANIMAL CONTROL REVENUE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-60000	ANIMAL CONTROL	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
4204	Town Clerks Fees	13,454	12,000	12,250	12,250
4401	Interest on Investments	64	50	50	50
4654	Misc. Charges and Services	2,355	2,000	2,125	2,125
4861	Operating Transfers In	258,452	258,428	266,352	266,352
	TOTAL	274,325	272,478	280,777	280,777

**ANIMAL CONTROL ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-60000	ANIMAL CONTROL FUND	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
5020	Salaries Regular	151,008	150,682	152,607	152,140	154,112	154,112
5030	Overtime Salaries	29,045	23,400	28,619	23,400	23,400	23,400
5040	Part-Time Salaries	18,499	19,816	19,051	19,816	19,812	19,812
5051	Holiday-Police-Fire	5,082	5,083	5,082	5,082	5,196	5,196
5243	Worker's Comp Insurance	3,590	3,877	3,877	3,877	3,877	3,877
5250	Uniform Allowance	3,400	3,400	3,400	3,900	3,900	3,900
5311	Professional Services	3,656	8,400	3,721	8,400	8,000	8,000
5315	Communication Services	1,749	1,441	1,737	1,441	1,441	1,441
5320	Training Courses	759	3,000	0	3,000	3,000	3,000
5321	State of CT - Animal Fees	4,932	6,500	5,500	6,500	6,300	6,300
5325	Legal & Public Notices	1,719	1,200	2,372	1,200	1,200	1,200
5326	Utility Service	4,815	4,800	5,297	4,800	5,000	5,000
5330	Leased Equipment	10,460	8,466	10,460	0	0	0
5502	Maintain Bldgs-Structures	939	4,000	287	4,000	3,750	3,750
5601	Office Supplies	972	1,049	795	2,050	1,050	1,050
5609	Supplies	4,207	3,800	5,022	4,000	4,000	4,000
5615	Heating Fuel	3,643	6,500	3,177	6,500	5,000	5,000
5620	Motor Fuel	6,865	10,000	9,299	10,000	9,750	9,750
5701	Office Equipment	0	750	750	750	750	750
5715	Equipment Other	253	1,500	1,551	2,140	2,000	2,000
5810	Public Liability	832	874	874	874	874	874
5855	Contributions-Grants	3,940	3,940	3,940	3,940	3,940	3,940
5866	Equipment Capital Reserve Account	0	0	0	7,000	7,000	7,000
5867	Bldg.& Structures Cap. Reserve Acct.	0	0	0	7,425	7,425	7,425
	TOTAL	260,364	272,478	267,418	282,235	280,777	280,777

ANIMAL CONTROL ADOPTED BUDGET
FISCAL YEAR 2012-2013

ANIMAL CONTROL TABLE OF ORGANIZATION	FY 11-12 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 12-13 BUDGET	PRESENT RATES	07/01/12 ADOPTED BUDGET
ANIMAL CONTROL OFFICER	1		1	* 56,657	* 57,932
ASSISTANT ANIMAL CONTROL OFFICER	1		1	* 53,454	* 54,657
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 21.16	* 21.64
TOTAL	3		3		

*Union negotiated

DANBURY PUBLIC SCHOOLS
A Community of Learners in Danbury, Connecticut

The Danbury School District and the local community supports and values educational equity and excellence for all of its 10,300 students. We strive to foster the joy of learning while we prepare our students for their future challenges through a standard based curriculum, committed faculty, staff and Board of Education.

Dr. Sal V. Pascarella, Superintendent of Schools

Dr. William R. Glass, Deputy Superintendent

BOARD OF EDUCATION MEMBERS

NAME		TERM BEGINS	TERM ENDS
Ellen W. Alberts	(R)	12/1/2009	12/3/2013
Shirley A. Chilian	(D)	12/1/2011	12/1/2015
Gladys B. Cooper*	(D)	12/1/2011	12/1/2015
Gary A. Falkenthal	(R)	12/1/2011	12/2/2013
Annrose Fluskey-Lattin	(R)	12/1/2011	12/1/2015
Richard J. Hawley	(R)	12/1/2011	12/3/2015
Richard M. Janelli	(R)	12/1/2009	12/3/2013
Kathleen M. Molinaro	(D)	12/1/2009	12/3/2013
Sandy B. Steichen	(R)	12/3/2011	12/1/2015
Robert J. Taborsak	(D)	12/3/2009	12/1/2013
Phyllis Tranzillo	(D)	12/1/2011	12/3/2015

*Chairperson

Consists of eleven resident electors of the City. Alternately, at each biennial election, there shall be elected five members and then six members who shall hold office for a term of four years to succeed those whose terms expire.

**CITY OF DANBURY
BOARD OF EDUCATION
2012-2013 ADOPTED BUDGET**

2011-2012 Adopted Budget	\$114,895,291	
2012-2013 Adopted Budget	\$115,795,291	
General Fund Increase	\$900,000	0.78%

BUSINESS UNIT	BOARD OF EDUCATION	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENDITURES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
6000	SCHOOLS-REGULAR						
5852	Appro City Depts-Conting	109,446,760	114,895,291	114,895,291	120,745,303	115,795,291	115,795,291
	TOTAL	109,446,760	114,895,291	114,895,291	120,745,303	115,795,291	115,795,291
6001	SCHOOLS-HEALTH & WELFARE						
5852	Appro City Depts-Conting	208,575	208,575	208,575	208,575	208,575	208,575
	TOTAL	208,575	208,575	208,575	208,575	208,575	208,575
	GRAND TOTAL	109,655,335	115,103,866	115,103,866	120,953,878	116,003,866	116,003,866

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

YEAR	BD OF EDUCATION EXPENDITURES	INCREASE (DECREASE)	% INCREASE	STATE & FEDERAL EXPENDITURES	INCREASE (DECREASE)	% INCREASE DECREASE	OVERALL INCREASE	% INCREASE
2001-02	77,294,865			12,481,296	681,700		681,700	
2002-03	81,711,614	4,416,749	5.71%	12,339,257	-142,039	-1.14%	4,274,710	4.76%
2003-04	85,503,104	3,791,490	4.64%	12,996,535	657,278	5.33%	4,448,768	4.73%
2004-05	90,485,763	4,982,659	5.83%	14,359,377	1,362,842	10.49%	6,345,501	6.44%
2005-06	94,932,481	4,446,718	4.91%	14,173,486	-185,891	-1.29%	4,260,827	4.06%
2006-07	98,961,096	4,028,615	4.24%	15,229,056	1,055,570	7.45%	5,084,185	4.66%
2007-08	105,988,438	7,027,342	7.10%	17,535,822	2,306,766	15.15%	9,334,108	8.17%
2008-09	111,665,634	5,677,196	5.36%	17,106,072	-429,750	-2.45%	5,247,446	4.25%
2009-10	108,089,155	* -3,576,479	-3.20%	18,332,417 *	1,226,345	7.17%	-2,350,134	-1.83%
2010-11	109,446,760	* 1,357,605	1.26%	18,607,987 *	275,570	1.50%	1,633,175	1.29%
2011-12	114,895,291	^A 5,448,531	4.98%	16,860,597	-1,747,390	-9.39%	3,701,141	2.89%
2012-13	115,795,291	^A 900,000	0.78%	16,860,597	0	0.00%	900,000	0.68%

^AAdopted Budget

*Excludes ARRA stabilization funds of \$3,261,030.

**EDUCATION
STATE AID/LOCAL SHARE**

	<u>Expenditures</u>	Ed. Equalization Spec. Ed. Place Elem-HS Trans Non-Public Trans <u>State Funds</u> ²	<u>Local Share</u>	Percent <u>Local Share</u>
2001-02	77,294,865	15,573,134	61,721,731	79.9%
2002-03	81,711,614	16,318,551	65,393,063	80.0%
2003-04	85,503,104	16,629,529	68,873,575	80.6%
2004-05	90,485,763	17,726,957	72,758,806	80.4%
2005-06	94,932,481	19,016,253	75,916,228	80.0%
2006-07	98,961,096	20,592,765	78,368,331	79.2%
2007-08	105,988,438	23,856,663	82,131,775	77.5%
2008-09	111,665,634	23,884,076	87,781,558	78.6%
2009-10 *	111,350,185	24,501,150	86,849,035	78.0%
2010-11	113,895,291	24,368,184	89,527,107	78.6%
2011-12 ¹	114,895,291	24,996,589	89,898,702	78.2%
2012-13 ¹	115,795,291	25,051,436	90,743,855	78.4%

¹ Adopted Budget

² Does not include reimbursement from the State for school construction projects.

*ARRA stabilization funding of \$3,261,030 has been added.

Recently, Governor Malloy introduced an education reform package (S.B. 24) designating certain qualifying school districts as "Conditional Funding Districts". Although the City's ECS funding has been flat funded for FY 12-13, eligible school districts such as Danbury's BOE District would be allowed to apply for an additional \$2,240,891 of ECS grants under the Governor's proposed program. However, such funds would be paid directly to the Danbury BOE and are not included in the FY 2012-2013 Adopted Budget.

DANBURY PUBLIC SCHOOLS
STAFFING HISTORY
REGULAR BUDGET

DESCRIPTIONS	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Teachers	539.35	552.85	534.15	503.60	514.00	529.80
Special Education Teachers	83.35	83.35	86.45	82.45	86.65	87.55
Remedial & ESL/Bilingual	49.30	49.30	43.80	43.50	43.50	38.50
Subtotal	672.00	685.50	664.40	629.55	644.15	655.85
Paraprofessionals	31.50	31.50	29.00	29.00	31.00	32.00
Special Ed Paraprofessionals	44.00	48.00	45.00	28.50	28.50	29.00
Subtotal	75.50	79.50	74.00	57.50	59.50	61.00
Clerical	64.65	64.65	63.15	59.55	59.65	59.65
Custodial/Maintenance	76.00	77.00	74.00	66.50	66.50	67.50
Administration: Superintendent, Assistant Superintendent, Principals & Assistant Principals	31.00	31.00	28.90	26.00	26.00	26.00
Directors/Coordinators	24.65	24.65	19.75	16.75	16.75	17.75
All Other	116.80	118.30	116.24	109.95	111.85	108.50
Subtotal	313.10	315.60	302.04	278.75	280.75	279.40
ERIP (90% Replacement)			-7.00			
TOTALS	1,060.60	1,080.60	1,033.44	965.80	984.40	996.25
Increase/Decrease		20.00	-47.16	-67.64	18.60	11.85

Source: Board of Education

**DANBURY PUBLIC SCHOOLS
ENROLLMENT HISTORY**

<u>Year</u> ¹	<u>Pre-K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>Total</u>	<u>Increase Decrease</u>
2002-03	4,726	2,201	2,844	9,771	
2003-04	4,745	2,177	2,886	9,808	37
2004-05	4,752	2,093	2,936	9,781	(27)
2005-06	4,787	2,123	2,994	9,904	123
2006-07	4,895	2,122	2,966	9,983	79
2007-08	5,013	2,175	2,931	10,119	136
2008-09	5,228	2,125	2,926	10,279	160
2009-10	5,407	2,146	2,944	10,497	218
2010-11	5,407	2,146	2,081	9,634	(349)
2011-12	5,624	2,229	2,972	10,825	706
Projected ²					
2012-2013	5,234	2,320	2,954	10,508	874

¹ Historical - Superintendent's Office

² Connecticut State Department of Education

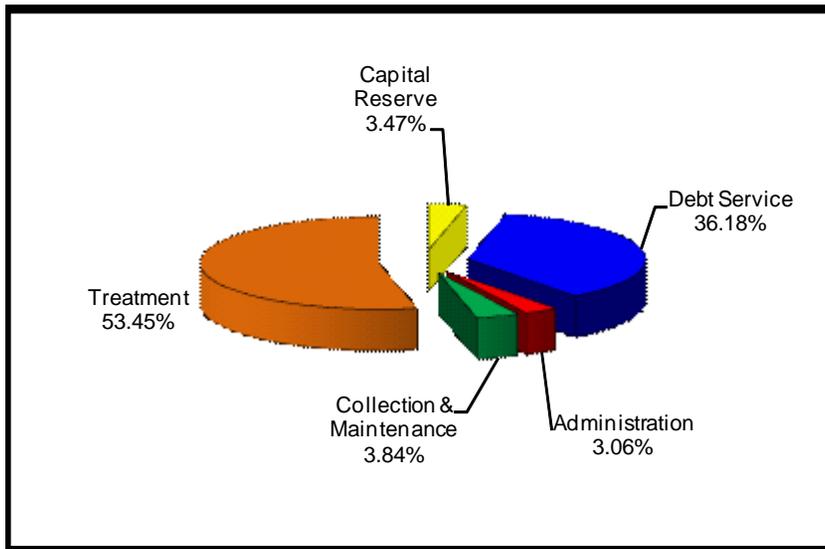
SEWER FUND

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Danbury Public Utilities Department is to operate and maintain a sanitary sewer utility infrastructure that will serve the existing and future demands of the City of Danbury as well as the demands of neighboring towns in accordance with established inter-municipal agreements. The Public Utilities Department is committed to meeting or exceeding the regulations established by the US EPA and the CT DEP for the operation of the Danbury Water Pollution Control Plant (WPCP) 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.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Completed construction of West Side Sewer Interceptor – Phase I. ◆ Completed WPCP Nutrient Reduction Facilities Plan associated with long term nitrogen and phosphorus removal requirements and plant upgrade needs. ◆ Initiated educational program for sewer customers regarding the costly negative impact of pouring fats, oils, and grease (FOG) into sewer services in order to help prevent grease related sewer blockages and sewer system overflow events.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Perform roof replacement/repair at WPCP Vehicle Storage, Operations, Nitrification and Digester Buildings. ◆ Convert Sulfur Dioxide Gas Dechlorination System at WPCP to a Liquid Dechlorination System. ◆ Continued implementation of CMOM (Capacity, Management, Operation, and Maintenance) Corrective Action Plan to improve sewer collection system operations.

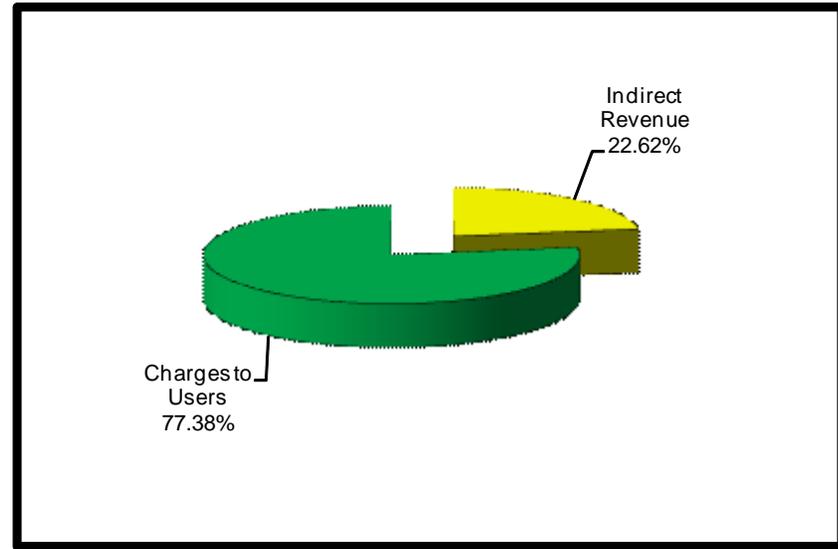
**CITY OF DANBURY
SEWER FUND
2012-2013 ADOPTED BUDGET**

EXPENSES



Capital Reserve	\$400,000
Debt Service	4,176,234
Administration	353,500
Collection & Maintenance	443,594
Treatment	6,169,762
Total	\$11,543,090

REVENUES



Indirect Revenue	\$2,611,000
Charges to Users	8,932,090
Total	\$11,543,090

SUMMARY OF REVENUES, EXPENSES AND CHANGES IN SEWER FUND NET ASSETS
FISCAL YEARS 2008-09 TO 2012-13

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
<u>OPERATING REVENUES</u>					
Charges for Services	\$ 9,542,311	\$ 11,136,857	\$ 10,359,416	9,406,582	10,268,090
Septic and connection fees	951,018	976,442	993,426	1,059,500	1,000,000
TOTAL OPERATING REVENUES	10,493,329	12,113,299	11,352,842	10,466,082	11,268,090
<u>OPERATING EXPENSES</u>					
Depreciation	3,407,879	2,776,480	2,779,823	3,423,098	3,564,864
Administrative and operating	6,203,927	6,507,381	6,997,240	6,690,156	6,966,856
TOTAL OPERATING EXPENSES	9,611,806	9,283,861	9,777,063	10,113,254	10,531,720
TOTAL OPERATING INCOME	881,523	2,829,438	1,575,779	352,828	736,370
<u>NONOPERATING REVENUES (EXPENSES)</u>					
Interest income	309,137	340,916	309,360	285,000	275,000
Contribution to Capital Reserve	-	-	-	-	(400,000)
Interest expense	(521,536)	(520,146)	(440,207)	(637,828)	(611,370)
TOTAL NONOPERATING REVENUES (EXPENSES)	(212,399)	(179,230)	(130,847)	(352,828)	(736,370)
NET INCOME BEFORE CAPITAL CONTRIBUTIONS	669,124	2,650,208	1,444,932	-	-
CAPITAL CONTRIBUTIONS	296,344	476,174	359,239	-	-
CHANGE IN NET ASSETS	965,468	3,126,382	1,804,171	-	-
NET ASSETS, beginning	59,641,612	60,607,080	63,733,462	65,537,633	65,574,409
NET ASSETS, ending	\$ 60,607,080	\$ 63,733,462	\$ 65,537,633	\$ 65,537,633	\$ 65,574,409

**SEWER FUND REVENUE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

REVENUE CODE-9500	SEWER FUND	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
4130	Interest & Liens	305,965	275,000	275,000	275,000
4401	Interest on Investments	3,395	10,000	0	0
4626	Septic Waste	993,426	1,009,500	1,000,000	1,000,000
4626	Sewer Use Charges	8,497,324	8,165,382	8,932,090	8,932,090
4627	Connection Charges	161,505	50,000	175,000	175,000
4628	Bethel Sewer	672,038	887,000	822,000	822,000
4629	Brookfield Sewer	308,396	222,000	206,000	206,000
4630	Newtown Sewer	13,688	15,000	14,000	14,000
4640	Tax Lien Adm Fee	3	0	0	0
4655	Misc. Charges and Services	18,769	0	0	0
4659	Permit Fees	28,025	31,100	30,000	30,000
4665	Water Plant Residuals	84,410	86,100	89,000	89,000
4678	Electric Interruption	0	0	0	0
4903	Premium on Bonds/Bans	45,078	0	0	0
4659	Other Revenues	500,004	0	0	0
4676	Contributed Capitals Revenue	370,563	0	0	0
4801	Premium Revenue	75,255	0	0	0
4904	Operating Revenue	0	138,917	0	0
	TOTAL	12,077,844	10,889,999	11,543,090	11,543,090

**SEWER FUND ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-9500	SEWER FUND	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENSES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
9501	SEWAGE TREATMENT						
5311	Professional Services	96,579	242,152	257,152	252,472	252,472	252,472
5334	Outside Services	5,339,404	5,687,710	5,687,710	5,742,290	5,742,290	5,742,290
5805	Lieu of Taxes-Assessments	1,108,335	150,000	170,000	175,000	175,000	175,000
	SUBTOTAL	6,544,319	6,079,862	6,114,862	6,169,762	6,169,762	6,169,762
9502	SEWAGE COLLECTION & MAINT						
5311	Professional Services	132,000	135,000	135,000	269,594	269,594	269,594
5326	Utility Service	17,611	28,000	27,815	31,000	31,000	31,000
5508	Maintain Tools-Instrument	296	1,000	1,000	2,000	2,000	2,000
5510	Maintain Sewage System	55,610	98,000	63,000	129,000	129,000	129,000
5712	Sewer Equipment	1,906	10,000	10,000	11,000	11,000	11,000
5713	Safety Equipment	295	750	750	1,000	1,000	1,000
	SUBTOTAL	207,718	272,750	237,565	443,594	443,594	443,594
9503	SEWER ADMINISTRATION						
5311	Professional Services	120,000	129,168	129,168	130,000	130,000	130,000
5311 1080	Finance Services	13,658	15,000	15,000	15,000	15,000	15,000
5311 1140	Purchasing Services	2,597	3,000	3,000	3,000	3,000	3,000
5312	Independent Acctg-Audit	12,370	20,000	20,000	20,000	20,000	20,000
5315	Communication Services	3,837	5,000	5,000	6,000	6,000	6,000
5318	Postage	10,602	11,000	11,000	11,000	11,000	11,000
5324	Printing & Binding	0	300	300	300	300	300
5601	Office Supplies	387	500	500	500	500	500

**SEWER FUND ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-9500	SEWER FUND	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENSES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
9503	SEWER ADMINISTRATION						
5808	Automobile Insurance	2,572	2,700	2,700	2,700	2,700	2,700
5810	Public Liability	21,035	22,100	22,100	23,000	23,000	23,000
5811	Fire Insurance	48,577	52,000	52,000	52,000	52,000	52,000
5819	Pub Liability Deductible Exp	15,124	40,000	40,000	40,000	40,000	40,000
	SUBTOTAL	250,761	300,768	300,768	303,500	303,500	303,500
9504	CONTINGENCY						
5853	Contingency	0	50,000	50,000	50,000	50,000	50,000
	SUBTOTAL	0	50,000	50,000	50,000	50,000	50,000
9505	SEWER DEBT						
5901	Interest on Bonds	356,198	507,828	507,828	481,370	481,370	481,370
5902	Interest on Notes	177,713	130,000	130,000	130,000	130,000	130,000
5903	Redemption of Bonds	0	900,000	900,000	850,680	850,680	850,680
5905	Redemption of Notes	0	2,612,015	2,612,015	2,714,184	2,714,184	2,714,184
5002	Gain Income	34,838	0	0	0	0	0
5901	Interest on Bonds	33,365	0	0	0	0	0
5902	Interest on Notes	-123,393	0	0	0	0	0
8026	Depreciation Expense	2,779,823	0	0	0	0	0
9010	Issuance Costs	4,685	0	0	0	0	0
	SUBTOTAL	3,263,229	4,149,843	4,149,843	4,176,234	4,176,234	4,176,234

SEWER FUND ADOPTED BUDGET
FISCAL YEAR 2012-2013

BUSINESS UNIT-9500	SEWER FUND	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENSES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
9506	SEWER CAPITAL						
5868	Contribution to Capital Reserve	0	0	0	400,000	400,000	400,000
	SUBTOTAL	0	0	0	400,000	400,000	400,000
9508	SEWER OTHER						
7001	Discounts-Sewer	-3,676	0	0	0	0	0
	SUBTOTAL	-3,676	0	0	0	0	0
	TOTAL	10,262,351	10,853,223	10,853,039	11,543,090	11,543,090	11,543,090

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY
SEWER FUND
AS OF MAY 31, 2012**

<u>Fiscal Year</u>	<u>Principal Payments</u>	<u>Interest Payments</u>	<u>Total Debt Service</u>
2011-2012	217,715	8,648	226,363
2012-2013	3,464,865	531,833	3,996,698
2013-2014	1,288,798	458,443	1,747,241
2014-2015	967,956	411,105	1,379,061
2015-2016	892,833	368,327	1,261,160
2016-2017	771,987	331,386	1,103,373
2017-2018	772,384	297,982	1,070,366
2018-2019	777,830	264,973	1,042,803
2019-2020	785,325	231,549	1,016,874
2020-2021	707,653	200,590	908,243
2021-2022	710,250	175,549	885,799
2022-2023	691,899	150,391	842,290
2023-2024	691,602	121,782	813,384
2024-2025	697,359	93,977	791,336
2025-2026	643,172	67,744	710,916
2026-2027	647,041	42,933	689,974
2027-2028	469,969	22,314	492,283
2028-2029	293,956	9,280	303,236
2029-2030	90,213	2,911	93,124
2030-2031	45,000	900	45,900
Total	15,627,807	3,792,617	19,420,424

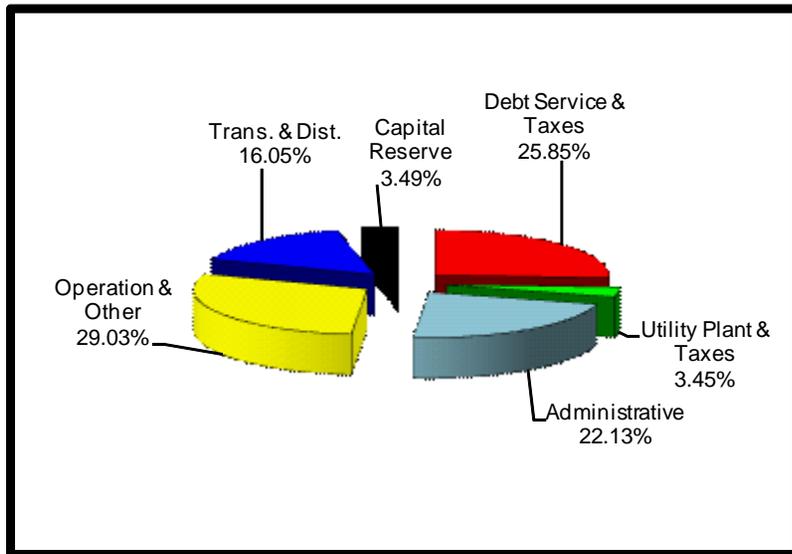
WATER FUND

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of the Danbury Water Department (DWD) is to provide our customers with adequate quantities of high quality water that meets or exceeds the standards established for the protection of Public Health. The DWD is committed to operating and maintaining a water utility infrastructure that will serve the demands of homes and businesses as well as provide sufficient fire flows for the protection of public and private property both now and in the future.
FISCAL YEAR 2011-2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Continued Fire Hydrant Replacement Program. ◆ Submitted application to CT DEEP for the approval to operate the Kenosia Well Field year round in order to increase the safe yield of Danbury's water supply. ◆ Updated Danbury's Water Supply Plan and submitted to State DPH for approval.
MAJOR OBJECTIVES 2012-2013	<ul style="list-style-type: none"> ◆ Complete the replacement of all "out of service" City Fire Hydrants. ◆ Complete Water Meter Replacement Program. ◆ Upgrade Kenosia Well Fields and treatment facilities for active year round operation.

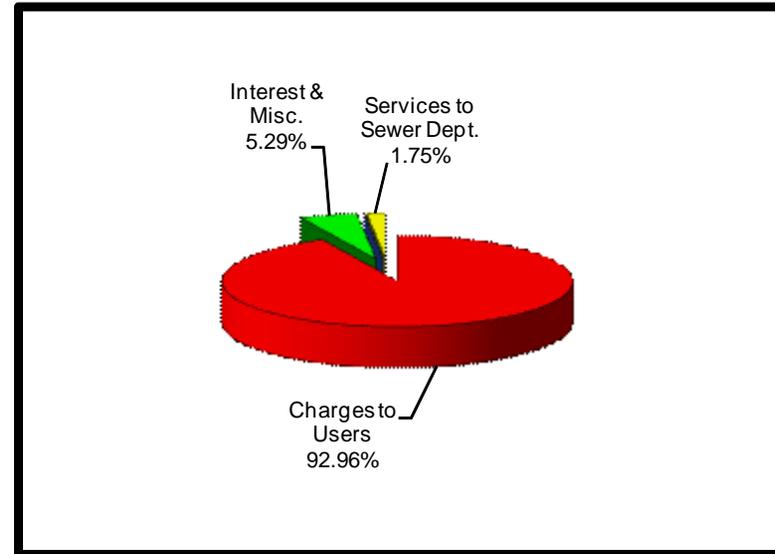
CITY OF DANBURY WATER FUND 2012-2013 ADOPTED BUDGET

EXPENSES



Debt Service	\$2,218,769
Utility Plant & Taxes	296,500
Administrative	1,899,967
Operation & Other	2,492,246
Trans. & Dist.	1,377,443
Capital Reserve	300,000
Total	\$8,584,925

REVENUES



Charges to Users	\$7,981,000
Interest & Misc.	453,925
Fund Balance	0
Services to Sewer Dept.	150,000
Total	\$8,584,925

SUMMARY OF REVENUES, EXPENSES AND CHANGES IN WATER FUND NET ASSETS
FISCAL YEARS 2008-09 TO 2012-13

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
<u>OPERATING REVENUES</u>					
Charges for Services	\$ 8,104,719	\$ 7,757,354	\$ 8,842,620	\$ 7,816,381	\$ 8,414,900
TOTAL OPERATING REVENUES	8,104,719	7,757,354	8,842,620	7,816,381	8,414,900
<u>OPERATING EXPENSES</u>					
Salaries, benefits and claims	2,792,046	2,946,537	3,142,858	3,147,828	3,424,356
Materials and supplies	659,009	658,540	634,454	894,918	946,100
Depreciation	1,378,080	1,346,859	1,360,094	1,624,400	1,622,750
Utilities	605,931	493,267	614,567	757,285	716,800
Administrative and operating	807,493	1,098,591	885,349	906,950	978,900
TOTAL OPERATING EXPENSES	6,242,559	6,543,794	6,637,322	7,331,381	7,688,906
TOTAL OPERATING INCOME	1,862,160	1,213,560	2,205,298	485,000	725,994
NONOPERATING REVENUES (EXPENSES)					
Interest income	283,490	257,771	187,045	190,000	170,025
Contribution to Capital Reserve	-	-	-	-	(300,000)
Interest expense	(694,315)	(712,778)	(590,479)	(675,000)	(596,019)
TOTAL NONOPERATING REVENUES (EXPENSES)	(410,825)	(455,007)	(403,434)	(485,000)	(725,994)
NET INCOME BEFORE CAPITAL CONTRIBUTIONS	1,451,335	758,553	1,801,864	-	-
CAPITAL CONTRIBUTIONS	338,795	403,578	826,885	-	-
CHANGE IN NET ASSETS	1,790,130	1,162,131	2,628,749	-	-
NET ASSETS, beginning	65,887,857	67,677,987	68,840,118	71,468,867	71,468,867
NET ASSETS, ending	\$ 67,677,987	\$ 68,840,118	\$ 71,468,867	\$ 71,468,867	\$ 71,468,867

**WATER DEPARTMENT REVENUE ADOPTED BUDGET
FISCAL YEAR 2012-2013**

REVENUE CODE-9800	WATER DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
4130	Interest & Liens	166,448	170,000	160,025	160,025
4401	Interest on Investments	20,597	20,000	10,000	10,000
4627	Connection Charges	201,970	150,000	150,000	150,000
4640	Tax Lien Adm Fee	3	0	0	0
4658	Metered Sales	8,231,147	7,296,348	7,981,000	7,981,000
4659	Other Revenues	211,790	250,000	243,900	243,900
4659	Permit Fees	26,175	22,180	30,000	30,000
4667	Meter Deposits	15,447	20,000	10,000	10,000
4679	Refund - Prior Yr Exp	3,489	0	0	0
4903	Premium on Bonds/Bans	21,005	0	0	0
4904	Operating Revenue	0	77,853	0	0
4676	Contributed Capitals Revenue	826,885	0	0	0
4801	Premium Revenue	150,699	0	0	0
	TOTAL	9,875,655	8,006,381	8,584,925	8,584,925

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

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

BUSINESS UNIT-9800		ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENSES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
9801	LONG TERM DEBT-BONDS						
5901	Interest on Bonds	666,119	675,000	611,939	675,000	596,019	596,019
5904	Redemption of Debt	1,512,690	1,624,400	1,624,400	1,622,750	1,622,750	1,622,750
	SUBTOTAL	2,178,809	2,299,400	2,236,339	2,297,750	2,218,769	2,218,769
9802	UTILITY PLANT						
8005	Impounding Reservoir	3,753	3,500	156	5,300	5,300	5,300
8007	Structures & Improvements-Pump	7,629	8,000	143	15,900	15,900	15,900
8008	Electric Pumping Equipment	11,767	24,000	30,000	31,700	31,700	31,700
8010	Water Treatment Equipment	8,500	19,000	21,000	31,700	31,700	31,700
8013	Distribution, Res., Standpipes	1,195	6,500	3,000	5,300	5,300	5,300
8014	Transmission & Distribution	-2,199	20,000	18,821	21,200	21,200	21,200
8015	Services-T & D Mains	1,751	1,000	1,000	2,200	2,200	2,200
8016	Meters	55,248	51,072	58,000	10,000	10,000	10,000
8017	Hydrants	12,054	20,532	8,000	21,200	21,200	21,200
8019	Office Furniture & Equipment	516	500	500	700	700	700
8020	Transportation Equipment	0	25,000	2,000	75,000	75,000	75,000
8021	Stores Equipment	351	500	500	700	700	700
8022	Tools, Shop, Garage Equipment	1,592	2,000	2,000	2,200	2,200	2,200
8023	Laboratory Equipment	2,980	8,000	10,000	15,900	15,900	15,900
8024	Power Operated Equipment	19,439	12,500	25,000	15,000	15,000	15,000
	SUBTOTAL	124,577	202,104	180,120	254,000	254,000	254,000

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT-9800	WATER DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENSES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
9803	UTILITY PLANT-OPERATION						
5862	Taxes other than Income	39,464	41,000	40,618	42,500	42,500	42,500
	SUBTOTAL	39,464	41,000	40,618	42,500	42,500	42,500
9804	SOURCE OF SUPPLY						
5339	Oper, Super, Engineering-Source	87,130	262,500	300,000	170,000	170,000	170,000
	SUBTOTAL	87,130	262,500	300,000	170,000	170,000	170,000
9805	PUMPING OPERATION						
5326	Utility Service	203,998	165,250	117,267	130,300	130,300	130,300
5552	Maint Structures & Imp-Pumping	7,091	7,000	7,500	8,000	8,000	8,000
5553	Maint Pumping Equipment	10,612	10,000	108	21,200	21,200	21,200
	SUBTOTAL	221,701	182,250	124,875	159,500	159,500	159,500
9806	WATER TREATMENT OPERATION						
5025	Operation Labor-Water Treatment	623,831	607,925	653,229	641,602	641,602	641,602
5032	Overtime Services-Water Treatment	88,562	65,000	75,000	41,400	41,400	41,400
5326	Utility Service	264,475	395,500	298,670	400,000	400,000	400,000
5554	Maint Structures & Imp-Water Treatment	7,977	18,000	20,727	34,200	34,200	34,200
5555	Maintain Water Treatment Equip	31,025	38,000	20,180	37,000	37,000	37,000
5682	Operation Expenses-Water Treatment	178,133	190,000	186,218	200,000	200,000	200,000
5683	Misc Expenses-Water Treatment	6,835	10,000	7,277	5,300	5,300	5,300
5689	Chemicals	359,581	422,000	375,000	550,000	550,000	550,000
5713	Safety Equipment	394	2,000	1,945	2,200	2,200	2,200
	SUBTOTAL	1,560,815	1,748,425	1,638,246	1,911,702	1,911,702	1,911,702

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT	WATER DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENSES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
9807	TRANS & DIST OPERATION						
5026	Operation Labor-T & D	689,399	765,558	696,281	930,255	930,255	930,255
5027	Operation Labor-Meter	148,430	148,973	147,667	149,303	152,402	152,402
5033	Overtime Services-T & D	183,842	102,000	139,368	60,000	60,000	60,000
5034	Overtime-Meters	6,042	4,000	6,000	1,700	1,700	1,700
5040	Part-Time Salaries	77,997	24,986	31,949	37,486	37,486	37,486
5326	Utility Service	30,369	38,931	27,906	39,900	39,900	39,900
5344	Customer Installation Expense	797	1,000	891	1,100	1,100	1,100
5556	Maintain Structures-T & D	24,840	39,350	18,000	14,900	14,900	14,900
5557	Maintain Distribution, Res, St	6,180	6,000	6,626	8,500	8,500	8,500
5558	Maintain Meters	11,553	19,800	16,485	24,000	24,000	24,000
5559	Maintain Hydrants	4,184	21,000	19,430	5,300	5,300	5,300
5559	4659 Reimb of Expenditures	-10,165	0	-587	0	0	0
5684	T & D Expenses - Materials	37,368	43,799	40,000	63,400	63,400	63,400
5685	Meter Materials	5,675	2,000	3,000	2,200	2,200	2,200
5686	Misc Expense-T & D	18,702	20,000	11,066	33,000	33,000	33,000
5713	Safety Equipment	6,156	6,750	3,000	3,300	3,300	3,300
	SUBTOTAL	1,241,368	1,244,147	1,167,082	1,374,344	1,377,443	1,377,443
9809	CUSTOMER ACCTS OPERATION						
5028	Customer Records Labor	111,652	117,044	113,253	117,044	117,044	117,044
5311	1080 Finance Services	87,515	81,000	81,000	81,000	81,000	81,000
5311	1140 Purchasing Services	25,971	23,000	23,000	23,000	23,000	23,000
5688	Misc Customer Acct Expenses	38,955	38,869	38,000	30,000	30,000	30,000
	SUBTOTAL	264,093	259,913	255,253	251,044	251,044	251,044

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT	WATER DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENSES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
9810	ADM & GENERAL OPERATION						
5029	Administrative Salaries	272,869	271,153	261,116	272,032	278,418	278,418
5035	Overtime-Administrative	534	1,000	1,069	500	500	500
5220	FICA	162,688	170,000	163,882	180,307	180,307	180,307
5231	Union Welfare Contribution	401,869	430,000	415,569	496,433	533,832	533,832
5233	Cont to Emp Group Insurance	209,177	247,851	232,033	247,851	247,851	247,851
5241	Unemployment Compensation	1,098	9,882	19,764	0	14,823	14,823
5243	Worker's Comp Insurance	20,348	24,208	21,365	24,208	24,208	24,208
5312	Independent Acctg-Audit	12,376	15,000	15,000	15,000	15,000	15,000
5334	Outside Services	16,492	18,200	19,874	15,100	15,100	15,100
5506	Maintain Automotive Eq	44,083	60,000	57,495	50,800	50,800	50,800
5601	Office Supplies	5,587	5,000	4,393	7,500	7,500	7,500
5620	Motor Fuel	62,545	75,000	82,825	73,900	73,900	73,900
5622	Tires	5,526	7,000	8,674	5,300	5,300	5,300
5687	Misc Expense-Administration	12,876	17,100	22,318	17,900	17,900	17,900
5813	Property Insurance	151,887	152,000	152,000	152,000	152,000	152,000
5817	Workers Comp Deductible Exp	78,250	80,000	25,647	80,000	80,000	80,000
5819	Pub Liability Deductible Exp	588	15,000	15,000	15,000	15,000	15,000
5853	Contingency	0	25,000	0	25,000	40,000	40,000
	SUBTOTAL	1,458,793	1,623,394	1,518,024	1,678,831	1,752,439	1,752,439

**WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013**

BUSINESS UNIT	WATER DEPARTMENT	ACTUAL 2010-2011	AMENDED BUDGET 2011-2012	PROJECTED EXPENSES 2011-2012	PROPOSED BY DEPT 2012-2013	PROPOSED BY MAYOR 2012-2013	ADOPTED BUDGET 07/01/12
9811	DISCOUNTS						
7001	Discounts - Water	-399	0	0	0	0	0
	SUBTOTAL	-399	0	0	0	0	0
9812	ADMINISTRATIVE SALARIES						
5029	Administrative Salaries	143,932	143,248	141,948	143,604	147,528	147,528
	SUBTOTAL	143,932	143,248	141,948	143,604	147,528	147,528
9814	CAPITAL RESERVE						
5868	Contribution to Capital Reserve	0	0	0	300,000	300,000	300,000
	SUBTOTAL	0	0	0	300,000	300,000	300,000
	GRAND TOTAL	7,320,283	8,006,381	7,602,506	7,902,506	8,584,925	8,584,925

WATER DEPARTMENT ADOPTED BUDGET
FISCAL YEAR 2012-2013

WATER DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	07/01/12 ADOPTED BUDGET
	FY 11-12 BUDGET	CHANGE (+or-)	FY 12-13 BUDGET		
SUPERINTENDENT OF PUBLIC UTILITIES	1		1	104,608	104,608
CHIEF OF OPERATIONS	1		1	85,899	85,899
CHIEF OF WATER QUALITY & TECH. SER.	1		1	74,719	74,719
ENGINEER I	2		2	71,926	71,926
ADMINISTRATIVE MANAGER	1		1	69,538	69,538
FOREMAN/MAINTENANCE	1		1	66,788	66,788
LEAD PIPE INSTALLER	2		2	* 27.93	* 27.93
SECRETARY	1		1	* 26.18	* 26.77
EQUIPMENT MECHANIC	1		1	* 26.11	* 26.70
UTILITY MECHANIC	1		1	* 26.11	* 26.70
PIPE INSTALLER	6		6	* 25.36	* 25.93
LAB TECHNICIAN	1		1	* 25.04	* 25.60
OPERATOR REPAIRPERSON	2		2	* 24.61	* 25.16
PARTS ATTENDANT	1		1	* 23.95	* 24.49
CROSS CONNECTOR	1	-1	0	* 23.36	0
CLERK TYPIST II - PUBLIC UTILITIES	1		1	* 23.16	* 23.68
OPERATOR	6		6	* 22.03	* 22.53
PUBLIC UTILITIES TECHNICIAN	2		2	* 22.03	* 22.53
METER READER/INSTALLER	1		1	* 21.83	* 22.32
LABORER	<u>5</u>	+1	<u>6</u>	* 21.59	* 22.08
TOTAL	38		38		

*Union Negotiated

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY
WATER FUND
AS OF MAY 31, 2012**

<u>Fiscal Year</u>	<u>Principal Payments</u>	<u>Interest Payments</u>	<u>Total Debt Service</u>
2012-2013	1,622,750	571,019	2,193,769
2013-2014	1,631,750	494,929	2,126,679
2014-2015	1,473,750	415,795	1,889,545
2015-2016	1,368,492	342,889	1,711,381
2016-2017	1,374,407	276,624	1,651,031
2017-2018	1,366,407	216,828	1,583,235
2018-2019	1,041,407	167,760	1,209,167
2019-2020	431,407	135,854	567,261
2020-2021	382,750	116,784	499,534
2021-2022	382,750	101,482	484,232
2022-2023	353,750	86,600	440,350
2023-2024	357,750	69,624	427,374
2024-2025	356,750	52,967	409,717
2025-2026	357,750	36,474	394,224
2026-2027	335,750	21,024	356,774
2027-2028	150,750	10,687	161,437
2028-2029	95,750	5,505	101,255
2029-2030	65,750	2,138	67,888
2030-2031	19,750	395	20,145
Total	13,169,620	3,125,378	16,294,998

INTRODUCTION

The Capital Budget is the City's plan of capital projects and the means of financing them for a given fiscal year. The Planning Commission adopts a six-year capital improvement program and the City Council approves authorization for the first year of the program. The following section contains a summary of the City's Capital Budget and includes an explanation of the capital budget process, its relationship to the operating budget, and a brief description of the approved capital projects for 2012-13. This section also contains information on capital budget financing and debt administration in the City.

Capital Budget Overview

Capital improvement programming and budgeting involves the development of a long-term plan for capital expenditures of the City. Capital expenditures include costs for buildings, land, major maintenance items, equipment, and other commodities that are of significant value and have a useful life of many years.

The FY 12-13 Adopted Capital Budget Plan provides for making investments in public safety, City buildings and infrastructure in addition to funding technology improvements and energy efficiency projects through lease/purchase financing. The FY 12-13 Adopted Capital Budget includes funding for the following: **Schools** – for energy efficiency projects, such as: replacement of boilers, windows and lighting upgrades in various buildings (Danbury HS, Broadview, Stadley Rough, King Street, etc.); **Public Safety** – additional funds have been provided for the Police Department for the annual Patrol/Detective Vehicle Replacement Program while the Fire Department will continue to receive funding for their Air Pac Replacement Program, the lease/purchase of the two pumpers purchased last year, and the lease/purchase of an aerial ladder truck for \$1,054,000 as a replacement of a 2000 aerial ladder truck; **Public Buildings** – replacement of roofs, HVAC and elevator; **Infrastructure** – paving, drainage, road improvement, highway equipment, airport taxiway rehabilitation, bridge improvements; and **General Government** – The Capital Budget includes funding of a \$2,500,000 lease/purchase technology infrastructure plan to implement a Constituent Relationship Management (CRM) System, which will provide for significant upgrades to the City's technology infrastructure, including the replacement of core business software systems, hardware and related devices. By implementing a CRM system, cost savings and cost avoidance will be realized by significantly improving efficiency and effectiveness via paperless and electronic work flow processes and better internal/external (with the public) communication with the central data warehouse concept.

The total FY 12-13 Adopted Capital Budget is \$10,940,769 to be funded as follows: General Fund (\$2,093,369), Borrowing – Bonds/BANS (\$3,000,000), Federal/State grants (\$5,322,625), and LoCIP (\$525,000).

The City's Capital Improvement Program (CIP) lists proposed capital items to be undertaken over a six-year period, beginning with the ensuing fiscal year, and projecting expenditures for the following five years. The CIP offers a listing of capital projects of capital activity as proposed by departments to the Planning Commission. Possible future financial requirements, including bonds to be issued, grants to be secured, and general operating funds to be committed are determined upon the citywide priority of needs, goals and objectives.

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

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

Capital Budget Process

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

December – January – During the month of December, the capital budget requests are returned to the Director of Planning. Departments are required to prioritize the projects in their requests through the use of a numbering system. The highest priority project is given a number one (1). In addition, projects may be given additional priority by ranking them as either “urgent” or “necessary”. Projects identified as “urgent” signifies that from a department’s perspective, operations may be impacted if not executed. Projects identified as “necessary” indicates that the project should be addressed at some point during the term of the capital improvement plan. The Planning Director meets with various City departments to review their requests and priorities. The Planning Director also meets with the Mayor and the Finance Director to review budget submissions. The Planning Director submits a proposed CIP to the Planning Commission for its consideration.

February – On or before February 15th, the Planning Commission forwards its recommended CIP to the Mayor.

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

On or before April 7th – The Mayor transmits his recommended Capital Budget to the City Council.

April – The City Council may approve, reject or reduce any item in the Capital Budget by an affirmative vote of two-thirds of all the members of the City Council. Not later than May 1st, the City Council shall hold one or more public hearings, at which any taxpayer may have an opportunity to be heard regarding appropriations for the ensuing fiscal year.

May - Not later than May 15th, the City Council shall adopt the Capital Budget.

CAPITAL BUDGET FINANCING

Capital Budget financing for projects may include the use of Bond Anticipation Notes (BANS), General Obligation Bonds, and Lease/Purchase agreements. BANS will be used during the course of construction to provide the necessary cash to complete the projects. Funding for BAN interest is included in the referendum and is not paid out of the General Fund. Upon project completion, the BANS are permanently financed as General Obligation Bonds, and the long-term debt service is included in the General Fund budget. If terms and conditions are more advantageous, the City Council may authorize the utilization of lease/purchase arrangements on such capital needs for fire apparatus, citywide technology improvements and energy efficiency projects. Lease/purchase financing can be more cost effective for projects with less than ten years of useful life. By utilizing, these financing strategies, the City is better able to plan for the future and to stabilize annual debt service costs. A combination of 10- and 20-year bonds is used to ensure that debt does not exceed the useful life of the improvement.

Bonding

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

Bond Anticipation Notes

The capital budget may require financing through Bond Anticipation Notes. Notes are typically used to fund small, low cost projects that can be completed within 18-24 months. The BANS are never permanently financed and are paid down each year in the General Fund. Short-term interest on the BANS is included in the General Fund. This financing strategy allows for the completion of smaller projects without contributing to long-term debt service costs.

Local Capital Improvement Program (LOCIP)

The State of Connecticut's LOCIP program provides financial assistance to municipalities for eligible projects in the form of entitlement grants funded with State general obligation bonds. Eligible projects include road and sidewalk repairs, sewer and water projects, renovations to public buildings, bridges, dams, solid waste facilities and public housing, public park improvements, emergency communications systems, and the purchase of thermal imaging systems and defibrillators. The City of Danbury incorporates LOCIP funding into its Capital Budget to fund eligible projects. The use of LOCIP funds reduces the City's reliance on short and long-term debt.

Community Development Block Grant Funds (CDBG)

Each year the City of Danbury receives an entitlement grant from the CDBG program financed through the Federal Department of Housing and Urban Development. A portion of these funds can be used for public improvement projects that are either located in low to moderate-income neighborhoods or serve low to moderate-income persons. City projects that meet either of these criteria are included in the Capital Budget and reduce the City's reliance on short and long-term debt.

CITY INDEBTEDNESS AND DEBT LIMITS

Under Connecticut General Statutes, municipalities shall not incur indebtedness through the issuance of bonds that will cause aggregate indebtedness by class to exceed the following:

- General Purposes – 2.25 times annual receipts from taxation
- School Purposes – 4.5 times annual receipts from taxation
- Sewer Purposes – 3.75 times annual receipts from taxation
- Urban Renewal Purposes – 3.25 times annual receipts from taxation
- Unfunded Pension Liabilities – 3.0 times annual receipts from taxation

In no case, however, shall the total indebtedness exceed seven times the base.

The following schedule shows the computation of the statutory debt limit of the City of Danbury and the debt-incurring margin as of May 31, 2012.

**CITY OF DANBURY
STATEMENT OF DEBT LIMITATION
MAY 31, 2012**

Total Tax Collections (including interest and lien fees)		
For the year ended June 30, 2011	.....	\$ 163,139,816
Reimbursement for Revenue Loss On:		
Tax Relief for Elderly	.....	\$ 410,781
BASE	.....	\$ 163,550,597

<u>Debt Limitation</u>	<u>General Purpose</u>	<u>Schools</u>	<u>Sewers</u>	<u>Urban Renewal</u>	<u>Unfunded Pension</u>
2 1/4 times base.....	\$ 367,988,843	\$	\$	\$	\$
4 1/2 times base.....		735,977,687			
3 3/4 times base.....			613,314,739		
3 1/4 times base.....				531,539,440	
3 times base.....					490,651,791
Total Debt Limitation.....	\$ 367,988,843	\$ 735,977,687	\$ 613,314,739	\$ 531,539,440	\$ 490,651,791

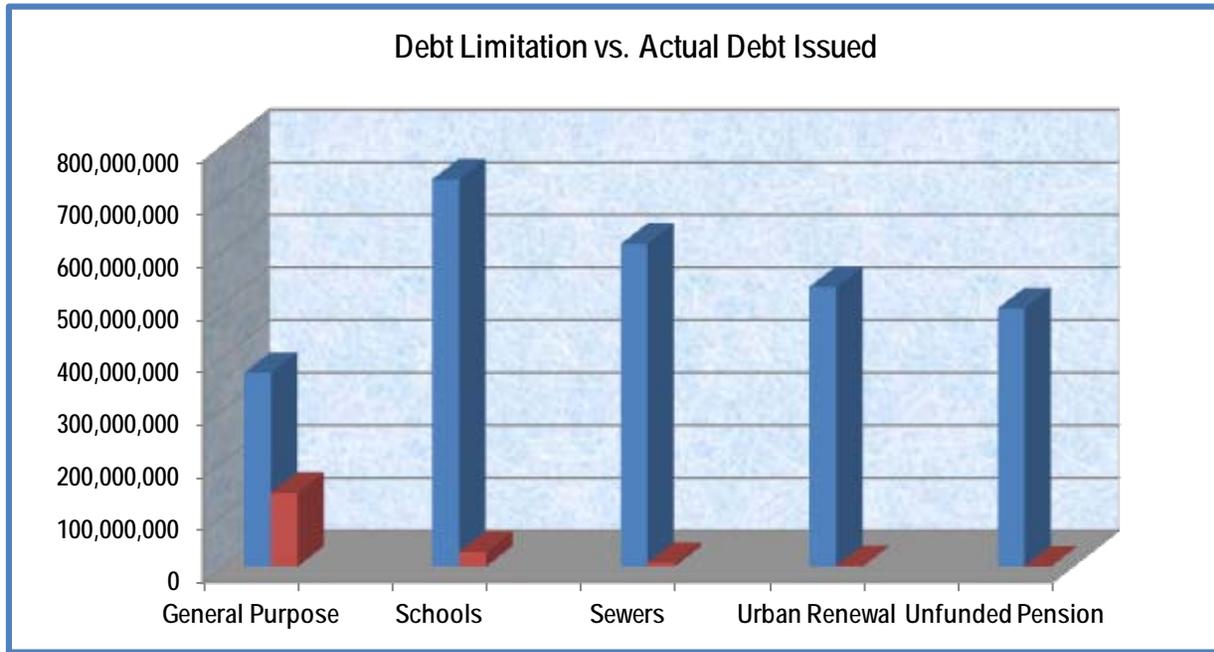
Indebtedness

Outstanding Debt:					
Bonds Payable (1)	116,046,473	18,089,946	5,004,370	950,000	
Bonds Authorized But Unissued	24,142,907	7,849,651	1,839,585		
Short-Term Notes Payable	-	1,575,000	75,000		
Total Indebtedness	140,189,380	27,514,597	6,918,955	950,000	-

**DEBT LIMITATION IN EXCESS
OF INDEBTEDNESS**

	\$ 227,799,463	\$ 708,463,090	\$ 606,395,784	\$ 530,589,440	\$ 490,651,791
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(1) Water debt and sewer assessment debt are excludable from the calculation of debt limitation as allowed by Connecticut General Statutes. Excluded from above is \$13,198,270 outstanding water bonds, \$609,656 outstanding water assessment bonds, no water assessment notes, \$350,000 water notes, \$1,744,000 water assessment debt authorized but unissued, \$10,623,467, outstanding sewer assessment bonds, no outstanding sewer assessment notes, \$3,398,320 sewer assessment debt authorized but unissued, \$1,839,585 sewer debt authorized but unissued, and \$75,000 of outstanding sewer notes.



Debt Limitation	367,988,843	735,977,687	613,314,739	531,539,440	490,651,791
Total Debt Authorized	140,189,380	27,514,597	6,918,955	950,000	0

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

FISCAL YEARS 2006-07 TO 2010-2011

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
<u>REVENUES</u>					
Federal & State Governments	\$ 5,546,172	\$ 4,004,778	\$ 4,699,749	\$ 2,113,564	\$ 110,105
Other		-	-	-	-
TOTAL REVENUES	<u>5,546,172</u>	<u>4,004,778</u>	<u>4,699,749</u>	<u>2,113,564</u>	<u>110,105</u>
<u>EXPENDITURES</u>					
Capital Outlay	27,034,110	37,579,020	35,668,792	7,384,661	7,175,116
TOTAL EXPENDITURES	<u>27,034,110</u>	<u>37,579,020</u>	<u>35,668,792</u>	<u>7,384,661</u>	<u>7,175,116</u>
Excess (Deficiency) of Revenues over Expenditures	<u>\$ (21,487,938)</u>	<u>\$ (33,574,242)</u>	<u>\$ (30,969,043)</u>	<u>\$ (5,271,097)</u>	<u>\$ (7,065,011)</u>
<u>OTHER FINANCING SOURCES</u>					
Bond/Note Proceeds	27,009,500	11,528,000	4,272,500	21,492,221	27,241,572
Transfers In	<u>432,500</u>	<u>500,000</u>	<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
TOTAL OTHER FINANCING SOURCES	<u>27,442,000</u>	<u>12,028,000</u>	<u>4,772,500</u>	<u>21,592,221</u>	<u>27,741,572</u>
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	<u>\$ 5,954,062</u>	<u>\$ (21,546,242)</u>	<u>\$ (26,196,543)</u>	<u>\$ 16,321,124</u>	<u>\$ 20,676,561</u>
Beginning Fund Balance	\$ 27,150,908	\$ 33,104,970	\$ 11,558,728	\$ (14,637,815)	\$ 1,683,309
Ending Fund Balance	\$ 33,104,970	\$ 11,558,728	\$ (14,637,815)	\$ 1,683,309	\$ 22,359,870

Note: This schedule only shows fiscal years ending 2007-2011 because the City does not yet have actuals for 2012. The City does not make projections for its capital budget fund balance; therefore, fiscal year ending 2012 is not shown.

**COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY
AS OF MAY 31, 2012**

Fiscal Year	SCHOOLS			PUBLIC IMPROVEMENT			Total Debt Service Per Year
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	
2012-2013	2,852,278	747,062	3,599,340	8,014,292	4,763,033	12,777,325	16,376,665
2013-2014	2,078,000	640,221	2,718,221	8,257,250	4,442,850	12,700,100	15,418,321
2014-2015	1,202,000	552,271	1,754,271	8,302,250	4,102,486	12,404,736	14,159,007
2015-2016	1,198,948	500,032	1,698,980	8,231,147	3,733,283	11,964,430	13,663,410
2016-2017	1,064,930	450,200	1,515,130	7,802,446	3,365,891	11,168,337	12,683,467
2017-2018	1,052,930	403,413	1,456,343	7,764,446	3,016,281	10,780,727	12,237,070
2018-2019	1,051,930	354,934	1,406,864	7,417,446	2,671,616	10,089,062	11,495,926
2019-2020	1,048,930	305,093	1,354,023	6,935,446	2,339,880	9,275,326	10,629,349
2020-2021	1,048,000	257,571	1,305,571	6,785,250	2,033,172	8,818,422	10,123,993
2021-2022	1,041,000	213,746	1,254,746	6,607,250	1,771,489	8,378,739	9,633,485
2022-2023	817,000	173,250	990,250	5,981,250	1,528,845	7,510,095	8,500,345
2023-2024	875,000	134,191	1,009,191	5,952,250	1,271,836	7,224,086	8,233,277
2024-2025	584,000	101,916	685,916	5,726,250	1,027,085	6,753,335	7,439,251
2025-2026	567,000	77,165	644,165	5,594,250	791,975	6,386,225	7,030,390
2026-2027	569,000	53,318	622,318	5,238,250	568,185	5,806,435	6,428,753
2027-2028	319,000	35,486	354,486	4,303,250	374,164	4,677,414	5,031,900
2028-2029	303,000	23,184	326,184	3,248,250	220,679	3,468,929	3,795,113
2029-2030	303,000	10,854	313,854	2,364,250	107,737	2,471,987	2,785,841
2030-2031	114,000	2,280	116,280	1,524,250	30,425	1,554,675	1,670,955
Total	18,089,946	5,036,187	23,126,133	116,049,473	38,160,912	152,655,710	175,665,563

OUTSTANDING SHORT TERM DEBT
BOND ANTICIPATION NOTES ALL FUNDS AS OF 05/31/2012

FUND	ISSUED	AMOUNT	EST INT	TOTAL DUE	DUE DATE
CAP PROJ SEWER STUDY	07/28/11	75,000	188	75,188	7/27/12
Total		75,000	188	75,188	
21st CENTURY DANBURY WATER	07/28/11	250,000	625	250,625	7/27/12
Total		250,000	625	250,625	
HEAD START	07/28/11	1,575,000	3,938	1,578,938	7/27/12
Total		1,575,000	3,938	1,578,938	
DANBURY NEIGHBORHOOD WATER	07/28/11	100,000	250	100,250	7/27/12
Total		100,000	250	100,250	
TOTAL		2,000,000	5,000	2,005,000	

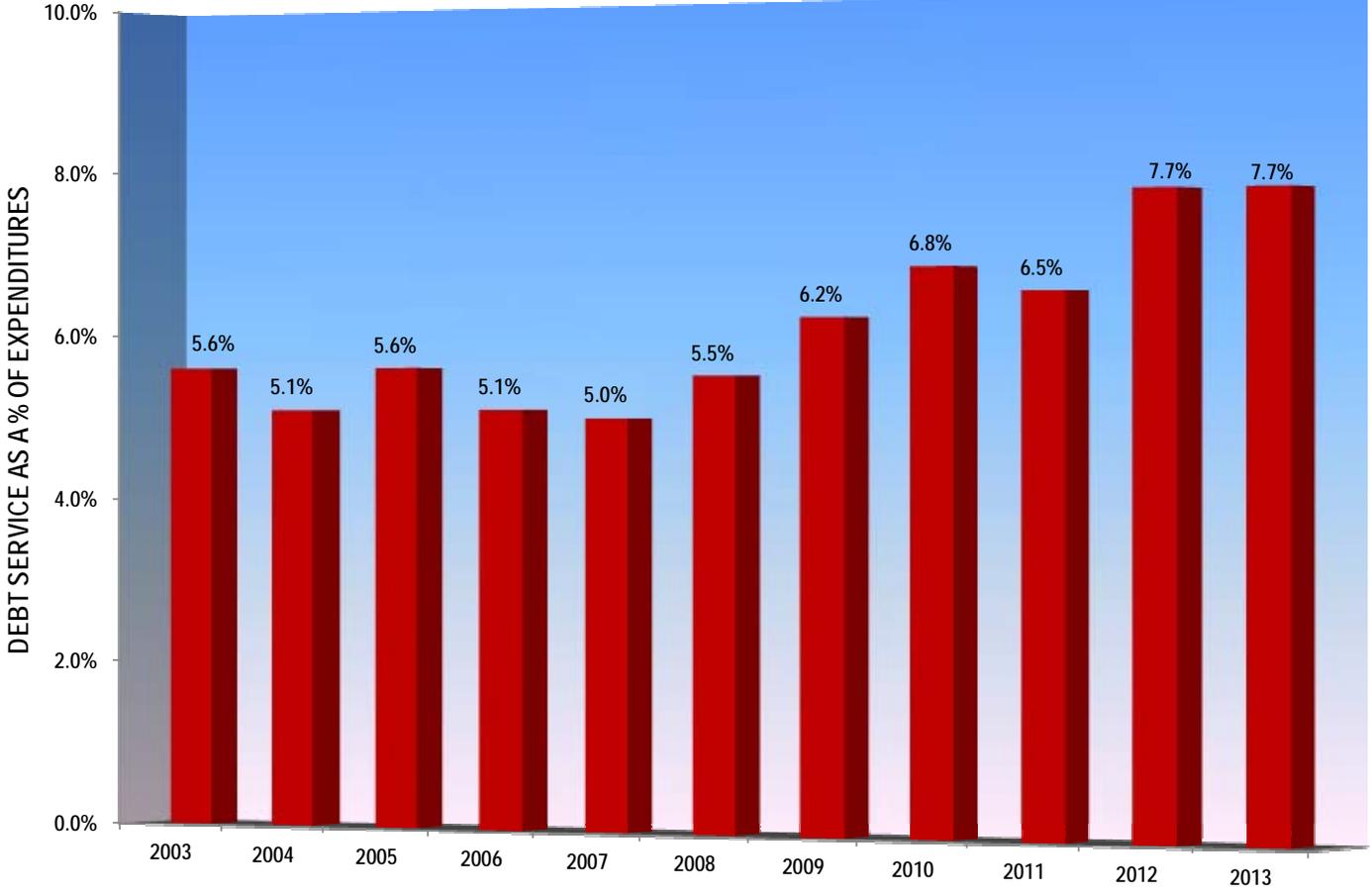
RATIO OF DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT TO TOTAL GENERAL FUND EXPENDITURES

Fiscal Year Ended 6/30	Total General Fund Expenditures	Long-Term Debt Service			Ratio of Total Debt Service To Total Expenditures
		Principal	Interest	Total	
** 2013	220,100,000	11,116,570	5,907,596	17,024,166	7.7%
*2012	215,919,397	10,681,600	5,966,050	16,647,650	7.7%
2011	203,460,399	8,413,350	5,011,122	13,424,472	6.6%
2010	199,057,435	8,671,800	4,909,676	13,581,476	6.8%
2009	196,252,594	7,810,350	4,433,890	12,244,240	6.2%
2008	188,438,411	6,599,850	3,848,693	10,448,543	5.5%
2007	176,991,658	5,672,350	3,233,035	8,905,385	5.0%
2006	168,908,696	6,005,611	2,668,668	8,674,279	5.1%
2005	162,723,003	5,769,462	2,864,415	8,633,877	5.6%
2004	153,819,699	5,576,706	2,219,285	7,795,991	5.1%
2003	149,317,470	5,624,462	2,668,995	8,293,457	5.6%
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%

* Based upon the 11-12 Adopted Budget

** Based upon the 12-13 Proposed Budget

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



FISCAL YEAR ENDED JUNE 30
Fiscal 2012 and 2013 are projected

RATIO OF GENERAL BONDED DEBT TO ASSESSED VALUE AND PER CAPITA
10 YEAR HISTORY
AS OF MAY 31, 2012

<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>
*2012-13	123,269,849	8,530,923,627	1.44%	81,056	1,521
2011-12	134,136,419	8,514,374,692	1.58%	80,893	1,658
2010-11	127,439,350	8,525,323,368	1.49%	79,226	1,609
2009-10	114,147,700	8,461,397,783	1.35%	79,226	1,441
2008-09**	108,585,550	8,460,051,938	1.28%	79,285	1,370
2007-08	96,052,400	6,253,567,030	1.54%	78,221	1,228
2006-07	79,652,250	6,104,521,750	1.30%	77,353	1,030
2005-06	60,967,100	5,935,250,735	1.03%	77,353	788
2004-05	56,009,450	5,781,670,760	0.97%	77,353	724
2003-04**	58,126,800	5,749,988,950	1.01%	74,848	777

* Projected - based on FY12-13 Proposed Budget, which assumes additional debt of \$17,500,000 to be sold in July 2012.

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

**CITY OF DANBURY
CAPITAL LEASE SCHEDULE**

Leases	Original Lease		As of	6/30/2013 Payments	6/30/2014 Payments	6/30/2015 Payments	6/30/2016 Payments	Remainder Payments	Total Payments	Expired
	Amount	Rate	6/30/2012 Payments							
<u>General Fund Capital Projects</u>										
Library - Computers - 32 Dell Desktops	23,456	3.20%	14,405	8,231	2,058	-	-	-	24,694	7/2013
CRM/ERP Projects (various depts)	2,500,000	1.59%	-	520,022	520,022	520,022	520,022	520,022	2,600,111	7/2019
Fire - Voice Recording System	30,037	3.54%	26,729	6,682	-	-	-	-	33,411	1/2013
Fire - 2 Pierce Pumpers	951,150	3.88%	311,640	155,820	155,820	155,820	155,820	155,820	1,090,740	4/2017
Sub-total	3,504,643		352,774	690,756	677,900	675,842	675,842	675,842	3,748,956	
<i>School Facilities - Capital Projects</i>										
BOE - Energy Conservation Project	4,248,835	3.60%	110,000	392,965	392,965	392,965	392,965	3,929,646	5,611,505	2/2022
BOE - Energy Cons Project (QECB)	7,251,165	5.04%	382,136	837,671	821,316	804,674	787,740	6,878,266	10,511,803	2/2022
BOE - Energy Cons Proj (QECB - Inter Subsidy)		-3.53%	(255,821)	(251,768)	(235,412)	(218,770)	(201,837)	(1,019,227)	(2,182,833)	2/2022
Sub-total	11,500,000		236,315	978,869	978,869	978,869	978,869	9,788,685	13,940,475	
<i>Sub-total Lease Projects - General Fund</i>	15,004,643		589,089	1,669,624	1,656,769	1,654,711	1,654,711	10,464,527	17,689,431	
<i>BOE Budget - Capital Projects</i>										
BOE - Honeywell - Phase III	3,875,000		2,004,131	501,033	501,033	501,033	501,033	1,002,066	5,010,328	06/2018
BOE - Computer Switches	619,160		488,936	162,979	-	-	-	-	651,915	06/2013
BOE - American Carrera Tech	316,059	2.64%	67,891	67,891	67,891	67,891	67,891	-	339,456	03/2016
BOE - American Carrera Tech	180,123	2.64%	38,691	38,691	38,691	38,691	38,691	-	193,457	03/2016
BOE - American Carrera Tech	138,079	2.64%	29,660	29,660	29,660	29,660	29,660	-	148,301	03/2016
BOE - Solar Projects	696,784	2.86%	-	371,226	43,291	43,291	43,291	259,748	760,848	02/2022
BOE - Copiers	516,499		393,525	143,100	35,775	-	-	-	572,400	09/2013
<i>Sub-total Lease Projects - BOE</i>	6,341,704		3,022,834	1,314,580	716,342	680,567	680,567	1,261,814	7,676,704	
Total Lease/Purchase Projects	21,346,347		3,611,923	2,984,204	2,373,110	2,335,278	2,335,278	11,726,341	25,366,135	

SUMMARY OF CAPITAL PROJECTS BY FUNDING SOURCE										
THREE YEAR HISTORY										
PROJECT	AMOUNT	NOTES 2010-11	GRANTS 2010-11	LOCIP 2010-11	NOTES 2011-12	GRANTS 2011-12	LOCIP 2011-12	NOTES 2012-13	GRANTS 2012-13	LOCIP 2012-13
2012 PROPERTY REVAL STATE MANDATED	1,100,000	600,000			500,000					
PHASE I OBS ANALYSIS EASTWEST APPROACHES	350,000		350,000							
CROSBY ST. BRIDGE OVER PADANARAM BROOK	1,576,888				97,721	1,277,279				
BACKUS AVENUE BRIDGE REPLACEMENT	653,543		653,543							
PAVEMENT PRESERVATION: WHITE ST.	2,175,000		2,175,000							
LINCOLN AVE(MILLING,PAVING,DRAINAGE,SIDEWALKS)	150,000		150,000							
RTE 53-SOUTH/TRIANGLE/COALPIT HILL INT IMP	2,000,000		2,000,000							
RTE 37-NORTH ST.@ I-84 INTERCHANGE IMPS	7,500,000		7,500,000							
HEATING & COOLING UNITS AT DEPT HQ.	34,500		34,500							
REPLACE HIGHWAY DEPT. EQUIP. (2 DUMP TRUCKS)	310,000	310,000								
PAVING, DRAINAGE, AND ROAD IMPROVEMENTS	1,012,967	390,000			622,967					
SITE WORK MODIFICATIONS TO PW COMPLEX	48,000			48,000						
THERMAL IMAGER FOR PUB BLDGS DEPARTMENT	43,560			43,560						
REPLACE EMERGENCY GENERATOR AT SHELTER	56,826			56,826						
INSTALL SOLAR AIR HEATER AT MAINT. GARAGE	42,000		42,000							
HVAC UPGRADES-OLDER PUBLIC BUILDINGS	353,689		261,107	92,582						
INSTALL VARIABLE FAN DRIVES ON AIR HANDLERS	25,824		25,824							
LIBRARY HVAC /REPLACE CHILLER/COOLING TOWER	51,824		51,824							
RESTORE MURAL	25,000		25,000							
INSTALL VARIABLE FAN DRIVE ON HOT WATER PUMP	20,424		20,424							
REPLACE BOILER***	29,000		29,000							
ROOF REPLACEMENT-STADLEY ROUGH ELEM.	1,700,000	1,700,000								
REPLACE BOILER AND BURNER AT OLD JAIL	41,950		41,950							
REPLACE HVAC - MEETING ROOM AT OLD JAIL	36,600			36,600						
INSTALL NEW ROOF UNITS AT ELMWOOD HALL	27,000		27,000							
INSTALL ROOF OVER GAS SYSTEM EQUIPMENT	28,000			28,000						
GREENHOUSE REPAIRS	25,000			25,000						
MANSION LOWER PARKING LOT EXPANSION	110,000			110,000						
MANSION RENOVATIONS	75,000			75,000						

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

PROJECT	AMOUNT	NOTES 2010-11	GRANTS 2010-11	LOCIP 2010-11	NOTES 2011-12	GRANTS 2011-12	LOCIP 2011-12	NOTES 2012-13	GRANTS 2012-13	LOCIP 2012-13
LONG RIDGE ROAD BRIDGE REPLACEMENT	350,000						350,000			
BRIDGE MAINTENANCE PROGRAM	150,000						150,000			
GERMANTOWN ROAD	35,000				35,000					
UST REPLACEMENT AIRPORT/FIRE	580,000				500,000					
DHS ARTIFICIAL TURF	620,000				620,000					
REPAIRS - ALTERNATIVE SCHOOL	410,000				410,000					
AIRPORT TAXIWAY 'C' REHAB	3,545,000				44,312	3,500,688				
REPLACE HIGHWAY DEPT. EQUIP.	170,000				170,000					
REHAB RUNWAY 8-26 INCLUDING NEW HIRLS	2,390,000								2,360,125	29,875
REHAB RUNWAY 17/35INCLUDING NEW HIRLS	2,000,000								1,975,000	25,000
REHAB TAXIWAY "B"	1,000,000								987,500	12,500
REPAIR/REPLACE CITY OWNED SIDEWALKS	3,000,000									125,000
REPLACE HIGHWAY DEPT VEHICLES	500,000							500,000		
PAVING, DRAINAGE, ROAD & BRIDGE IMPS	1,425,000							1,425,000		100,000
CITY OWNED BUILDINGS ROOF REPLACEMENT/REPAIR	1,000,000							1,000,000		
OLD LIBRARY ELEVATOR MODERNIZATION	92,400									92,400
HVAC OLD LIBRARY	50,000									50,000
IVES PAVILLION REPAIRS	75,000							75,000		
TARRYWILE - SCHOOL BLDG RENOVATION	50,000									50,000
TARRYWILE - CARRIAGE HOUSE/FARMHOUSE ROOF REPLACEMENT	40,000									40,000
TOTAL	30,398,934	3,000,000	13,387,172	515,568	3,000,000	4,777,967	500,000	3,000,000	5,322,625	524,775

CITY OF DANBURY PROPOSED CAPITAL BUDGET MAYOR RECOMMENDED CITY PROJECTS FY 12-13								
PROJECT DESCRIPTION	TOTAL COST	Existing Funding	Gen. City Revenue	Bonds	Fed./State	LoCIP	Assess.	FY 12-13 Capital Budget
CITY PROJECTS								
AIRPORT								
Rehabilitate Runay 8-26 including new HIRLS	2,390,000				2,360,125	29,900		2,390,025
Rehabilitate Runway 17/35	200,000				1,975,000	25,000		2,000,000
Rehabilitate Taxiway "B"	1,000,000				987,500	12,500		1,000,000
ENGINEERING								
Repair/Replace City Sidewalks	3,000,000	30,000				125,000		125,000
FIRE								
Replacement Fire Apparatus - Airpacs	450,000	250,000	100,000					100,000
Replacement Fire Apparatus-Two Pumpers - (10 year lease/purchase)	951,000	155,820	155,820					155,820
Replacement Fire Apparatus - Aerial Ladder Truck - (10 year lease/purchase)	1,054,000		115,000					115,000
HIGHWAY								
Replacement of Highway Dept. Vehicles/Equipment	500,000			500,000				500,000
Paving, Drainage, Road and Bridge Improvements	1,525,000			1,425,000		100,000		1,525,000
INFORMATION TECHNOLOGY								
Hardware and Software System Upgrades (CRM Project) (5 year lease/purchase)	2,500,000		520,022					520,022
POLICE								
Patrol Vehicle Replacement	400,000		400,000					400,000
PUBLIC BUILDINGS								
General								
City Owned Buildings Roof Replacement/Repair	1,000,000			1,000,000				1,000,000
Roof Status Report and Recommendations	75,000		75,000					75,000
Old Library Elevator Modernization	92,400					92,400		92,400
HVAC at Old Library Buiding	50,000					50,000		50,000
Schools								
School Boiler Replacement Program (lease/purchase)	11,500,000	500,000	727,527					727,527

**CITY OF DANBURY PROPOSED CAPITAL BUDGET
MAYOR RECOMMENDED CITY PROJECTS FY 12-13**

PROJECT DESCRIPTION	TOTAL COST	<i>Existing Funding</i>	Gen. City Revenue	Bonds	Fed./State	LoCIP	Assess.	FY 12-13 Capital Budget
CITY PROJECTS								
CHARLES IVES AUTHORITY								
Ives Pavillion repairs	75,000			75,000				75,000
TARRYWILE PARK AUTHORITY								
School Building Renovation	50,000					50,000		50,000
Carriage House/Farmhouse/Roof Replacement	40,000					40,000		40,000
TOTAL CITY PROJECTS - GENERAL FUND	28,487,400	935,820	2,093,369	3,000,000	5,322,625	525,000		10,940,794

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

Total 2008-2009 Adopted Budget	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%
\$202,295,259			
Total 2009-2010 Adopted Budget	Board of Education	\$111,895,291	55.3%
	Education, Health & Welfare	208,575	0.1%
	Debt Service-Schools	3,655,113	1.8%
	City	76,378,032	37.8%
	Debt Service City	10,133,194	5.0%
\$202,270,205			
Total 2010-2011 Adopted Budget	Board of Education	113,895,291	54.4%
	Education, Health & Welfare	208,575	0.1%
	Debt Service-Schools	3,460,969	1.7%
	City	81,550,827	39.0%
	Debt Service City	10,132,338	4.8%
\$209,248,000			
Total 2011-2012 Adopted Budget	Board of Education	114,895,291	53.2%
	Education, Health & Welfare	208,575	0.1%
	Debt Service-Schools	3,517,554	1.6%
	City	84,167,881	39.0%
	Debt Service City	13,130,096	6.1%
\$215,919,397			
Total 2012-2013 Adopted Budget	Board of Education	115,795,291	52.6%
	Education, Health & Welfare	208,575	0.1%
	Debt Service-Schools	3,602,393	1.6%
	City	87,071,968	39.6%
	Debt Service City	13,421,773	6.1%
\$220,100,000			

BUDGET STATISTICS

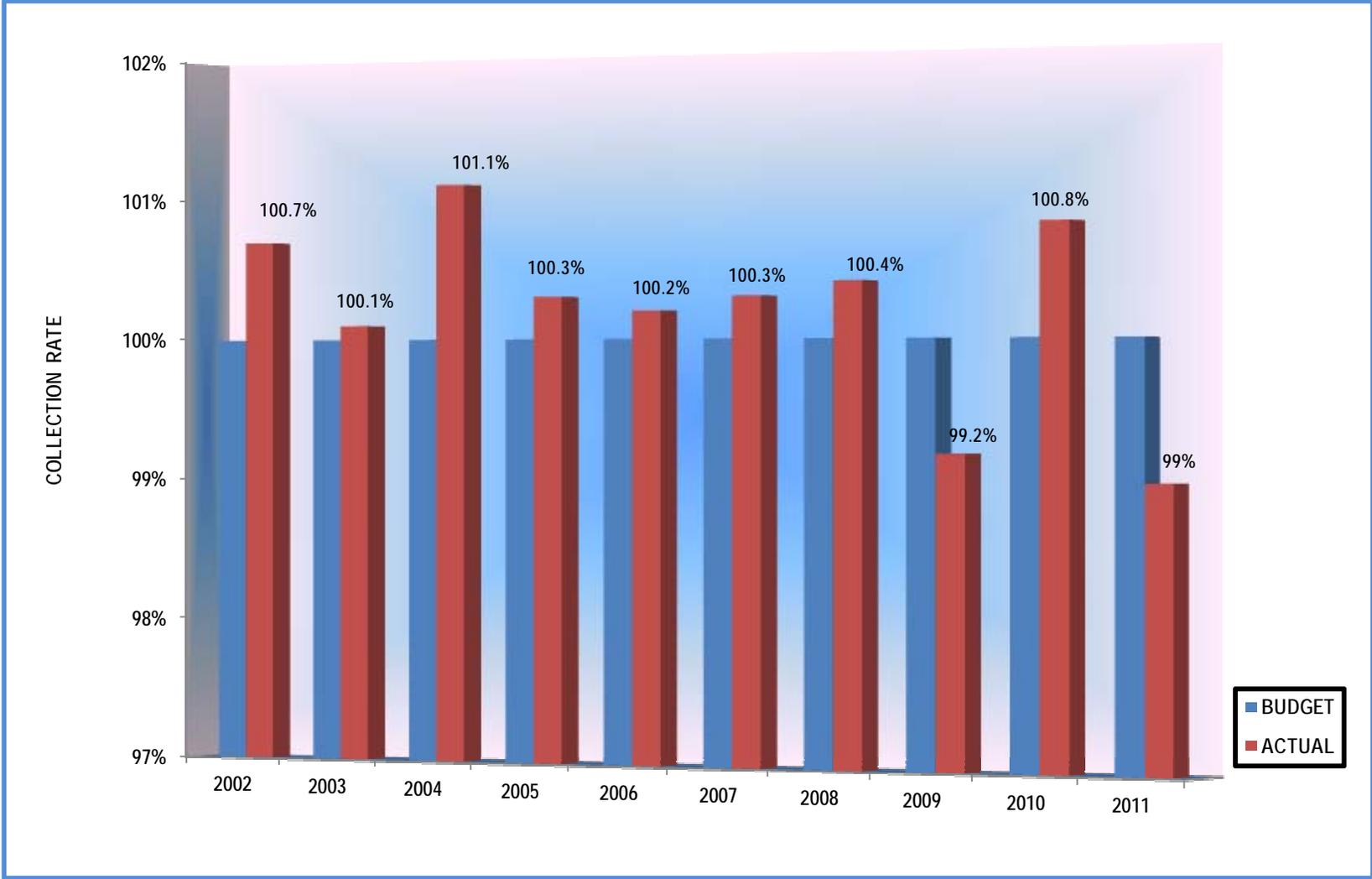
<u>Fiscal Year</u>	<u>Budget</u>	<u>Increase</u>	<u>Percent Increase</u>	<u>Tax Rate</u>	<u>Increase</u>	<u>Percent Increase/Decrease</u>	<u>Grand List</u>	<u>Increase</u>	<u>Percent Increase</u>
93-94	113,579,287			18.57			4,377,270,671		
94-95	119,783,605	6,204,318	5.5%	19.54	0.97	5.2%	4,389,993,410	12,722,739	0.3%
95-96	122,230,056	2,446,451	2.0%	19.13	-0.41	-2.1%	4,444,257,600	54,264,190	1.2%
96-97	125,151,205	2,921,149	2.4%	19.13	0	0.0%	4,518,020,290	73,762,690	1.7%
97-98	131,033,671	5,882,466	4.7%	19.13	0	0.0%	4,558,194,720	40,174,430	0.9%
98-99	131,896,390	862,719	0.7%	19.13	0	0.0%	4,457,282,240	-100,912,480	-2.2%
99-00	134,739,444	2,843,054	2.2%	20.78	1.65	8.6%	4,667,049,310	209,767,070	4.7%
00-01	139,524,338	4,784,894	3.6%	23.19	2.41	11.6%	4,394,762,120	-272,287,190	-5.8%
01-02	139,164,016	-360,322	-0.3%	24.30	1.11	4.8%	4,468,312,290	73,550,170	1.7%
02-03	149,241,033	10,077,017	7.2%	25.24	0.94	3.9%	4,562,023,370	93,711,080	2.1%
03-04	154,260,763	5,019,730	3.4%	24.29	-0.95	-3.8%	4,892,216,450 *	330,193,080	7.2%
04-05	161,229,195	6,968,432	4.5%	24.86	0.57	2.3%	5,200,457,340 *	308,240,890	6.3%
05-06	169,600,122	8,370,927	5.2%	23.03	-1.83	-7.4%	5,635,804,295 *	435,346,955	8.4%
06-07	178,091,982	8,491,860	5.0%	22.05	-0.98	-4.3%	6,103,223,470 *	467,419,175	8.3%
07-08	191,380,329	13,288,347	7.5%	22.20	0.15	0.7%	6,253,665,720	150,442,250	2.5%
08-09	202,295,259	10,914,930	5.7%	21.35	-0.85	-3.8%	7,146,429,508 *	892,763,788	14.3%
09-10	202,270,205	-25,054	0.0%	21.66	0.31	1.5%	7,137,979,613 *	-8,449,895	-0.1%
10-11	209,248,000	6,977,795	3.4%	20.96	-0.7	-3.2%	7,857,688,338 *	719,708,725	10.1%
11-12	215,919,397	6,671,397	3.2%	21.69	0.73	3.5%	7,845,081,982	-12,606,356	-0.2%
12-13	220,100,000	4,180,603	1.9%	22.45	0.76	3.5%	7,890,260,887	45,178,905	0.6%

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

00-01, 03-04, 08-09, 12-13 are revaluation years

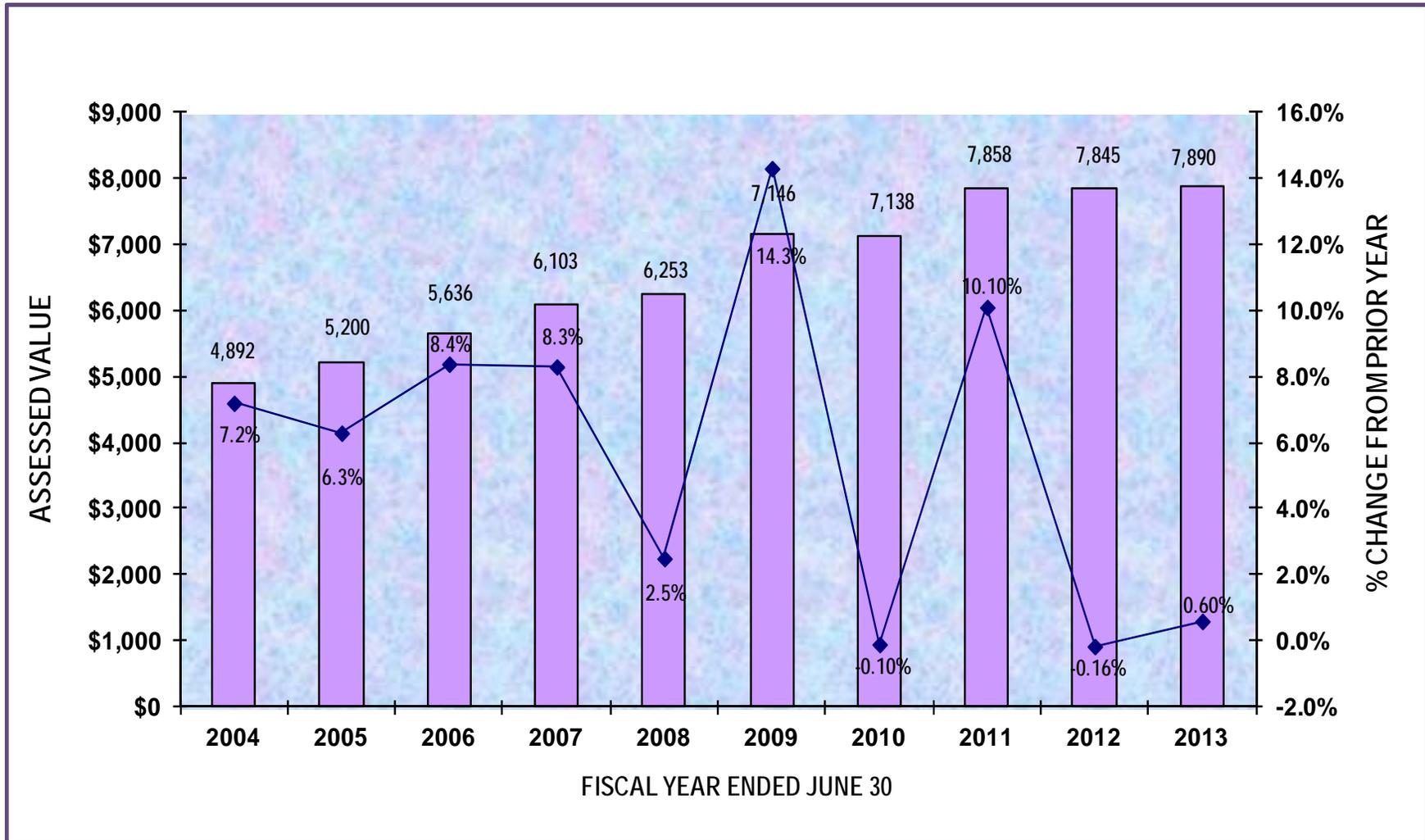
*Reflects phase-in of property revaluation.

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



FISCAL YEAR ENDED JUNE 30

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



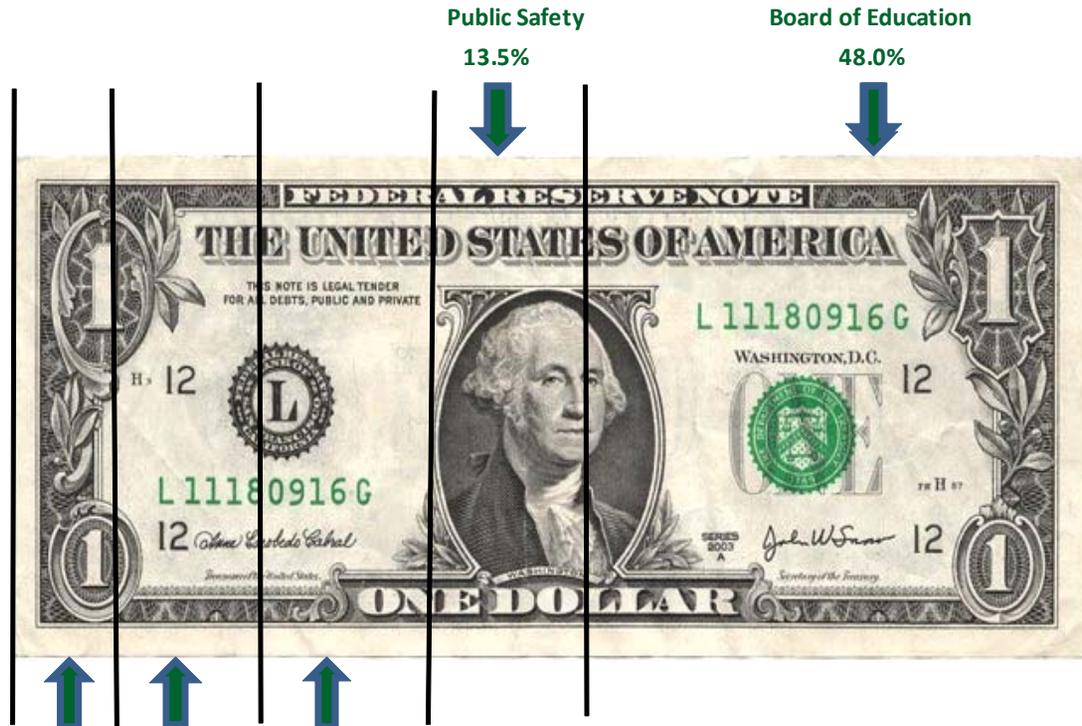
CITY OF DANBURY
NET TAXABLE GRAND LIST OF OCTOBER 1, 2011
AFTER BOARD OF ASSESSMENT APPEALS

	OCTOBER 1, 2010	OCTOBER 1, 2011	CHANGE	INCREASE
REAL ESTATE	7,017,091,189	7,025,008,579	7,917,390	0.11%
PERSONAL PROPERTY	374,469,560	386,144,700	11,675,140	3.12%
MOTOR VEHICLES	453,521,233	479,107,608	25,586,375	5.64%
TOTALS	7,845,081,982	7,890,260,887	45,178,905	0.58%

TEN LARGEST TAXPAYERS
REAL ESTATE, MOTOR VEHICLE AND PERSONAL PROPERTY

	<u>BUSINESS</u>	TAXABLE VALUATION AS OF 10/1/2011	PERCENT OF NET TAXABLE GRAND LIST
1. Danbury Mall Associates	Shopping Mall	226,689,880	2.87%
2. Boehringer Ingelheim	Research Center	68,607,220	0.87%
3. Avalonbay Communities, Inc.	Land Developer	56,112,680	0.71%
4. Connecticut Light & Power	Public Utility	56,241,470	0.71%
5. Gera Danbury LLC	Real Estate Investor	53,545,520	0.68%
6. Melvyn, Mary & Seymour Powers	Industrial Park	45,709,780	0.58%
	Danbury Industrial Corp & MMP Realty		
7. Bldg 45 Eagle LLC	Retail	41,426,540	0.53%
8. Hawley, Ervie, Germantown Plaza Associates	Shopping Center &	36,441,580	0.46%
	& Germantown Medical Center		
	Land Developer		
9. Ustradt Biddle Properties LLC	Retail	30,765,600	0.39%
10. 83 Wooster Heights LLC	Office Park	25,155,850	0.32%
	TOTAL	640,696,120	8.12%

2012-2013 PROPOSED OPERATING BUDGET YOUR TAX DOLLAR AT WORK



Debt Service
9.1%

All Other
12.8%

Recurring Costs
16.6%

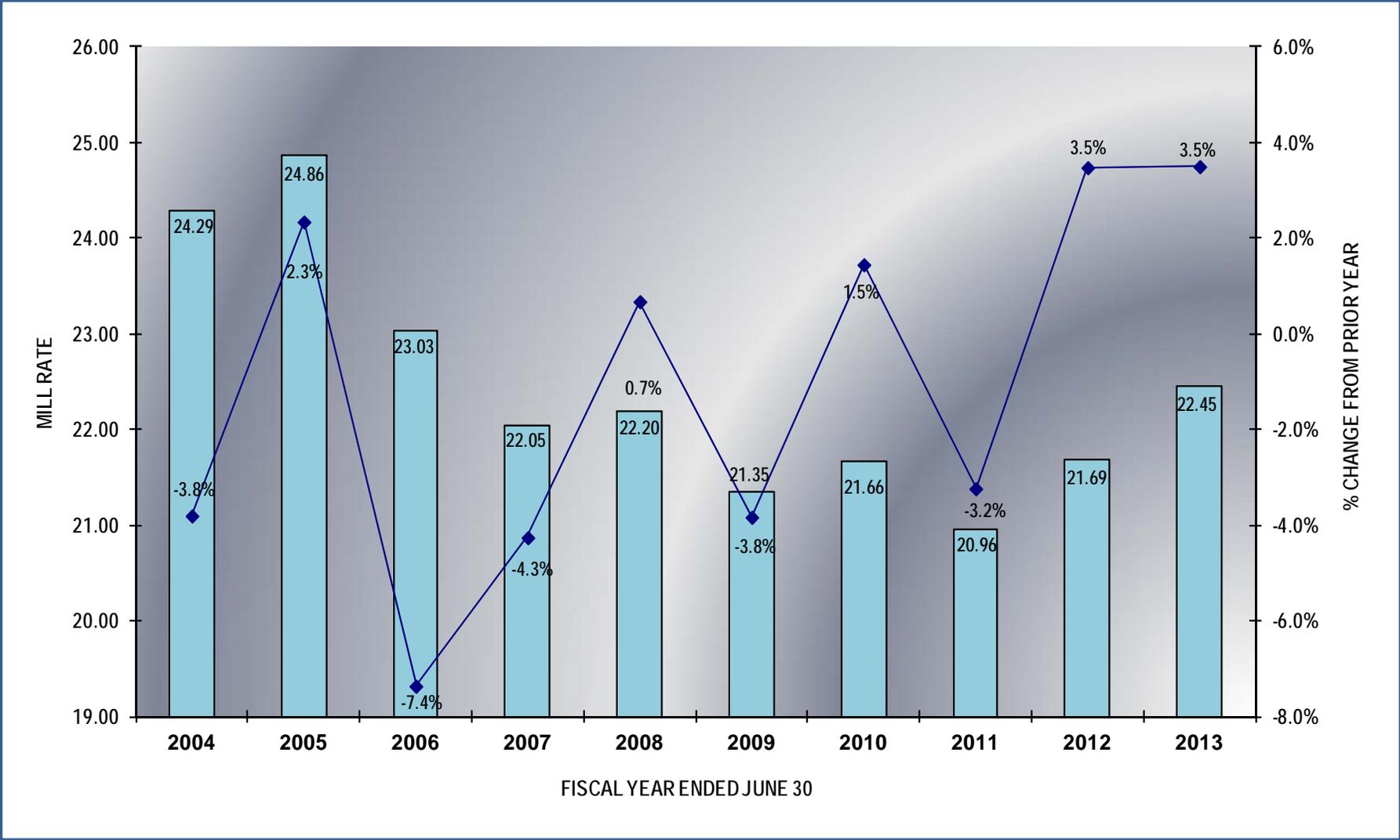
Public Safety
13.5%

Board of Education
48.0%

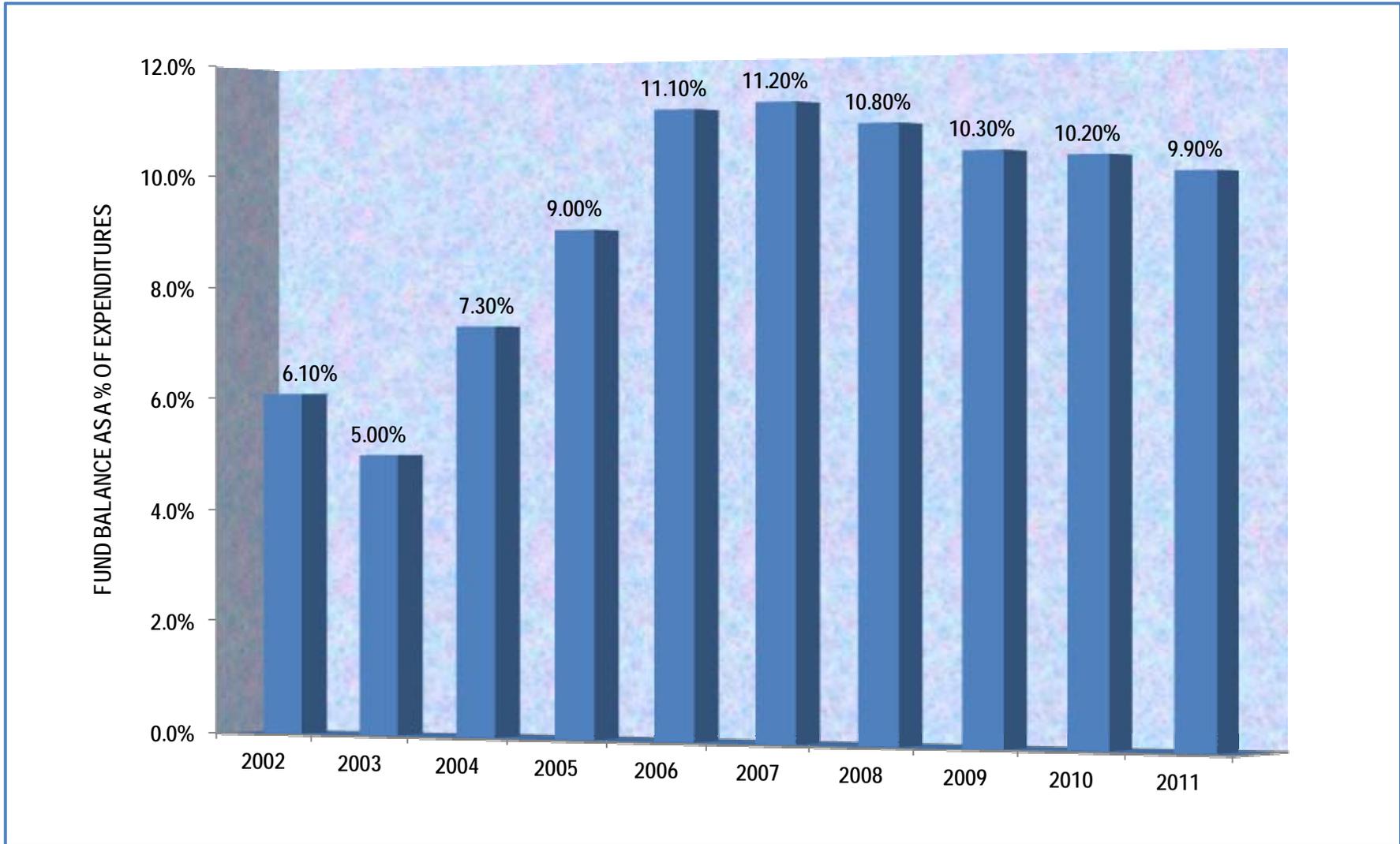


Public Works	4.8%
General Govt.	3.9%
Libraries	1.0%
Health & Human Services	0.6%
Capital	1.1%
Social Services	0.4%
Contingency	0.4%
Transportation	0.3%
Culture and Recreation	0.3%

CITY OF DANBURY
MILL RATE
TEN YEAR HISTORY



CITY OF DANBURY
GENERAL FUND
UNASSIGNED FUND BALANCE AS A PERCENTAGE OF ACTUAL BUDGETARY EXPENDITURES
TEN YEAR HISTORY



FISCAL YEAR ENDED JUNE 30

CITY OF DANBURY
FULL TIME BUDGETED HEADCOUNT
10 YEAR HISTORY

<u>FISCAL YEAR</u>	<u>03/04</u>	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12-13</u>	<u>1 YR CHANGE</u>
CITY COUNCIL	1	1	1	0	0	0	0	0	0	0	0
MAYOR'S OFFICE	6	6	6	6	6	6	6	5	5	6	1
LEGISLATIVE ASSISTANT	1	1	1	1	1	1	1	1	1	1	0
REGISTRARS	2	2	2	2	2	2	2	2	2	2	0
CITY TREASURER	1	1	1	1	1	1	1	1	1	1	0
DIRECTOR OF FINANCE	12	12	12	12	12	12	12	12	12	11	-1
INFORMATION TECHNOLOGY	4	4	4	4	4	4	4	4	4	5	1
BUREAU OF ASSESSMENTS	7	8	8	8	8	8	8	8	8	8	0
TAX COLLECTOR	11	11	11	11	11	11	10	10	8	9	1
PURCHASING	3	3	3	3	3	3	3	3	3	3	0
CORPORATION COUNSEL	4	4	4	4	3	3	3	3	3	3	0
TOWN CLERK	7	7	7	7	7	7	6	6	6	6	0
PERMIT COORDINATION	4	6	6	6	6	6	5	5	5	5	0
PLANNING	7	7	7	6	6	6	6	6	6	6	0
ECONOMIC DEVELOPMENT	0	1	1	1	1	1	0	0	0	1	1
HUMAN RESOURCES	3	2	2	2	2	2	2	2	2	2	0
PUBLIC BUILDINGS	13	13	13	13	15	15	14	14	13	13	0
CITY HALL BUILDING	1	1	1	1	1	1	1	1	1	1	0
TOTAL GENERAL GOVERNMENT	87	90	90	88	89	89	84	83	80	83	3
POLICE DEPARTMENT	158	158	158	159.75	159.75	161.75	164.75	164.75	164.75	164	-0.75
ANIMAL CONTROL	2	3	3	3	3	3	3	3	3	3	0
FIRE DEPARTMENT	111	110	111	110.25	120.25	129.25	129.25	129.25	129.25	129	-0.25
BUILDING INSPECTOR	9	7	9	9	9	9	9	9	9	9	0
CIVIL PREPAREDNESS	1	1	0	0	0	0	0	0	0	0	0
CONSUMER PROTECTION	0	0	0	1	1	1	1	1	1	1	0
UNIFORM NEIGH. INSP. TEAM	0	0	1	4	5	5	4	4	3	3	0
TOTAL PUBLIC SAFETY	281	279	282	287	298	309	311	311	310	309	-1

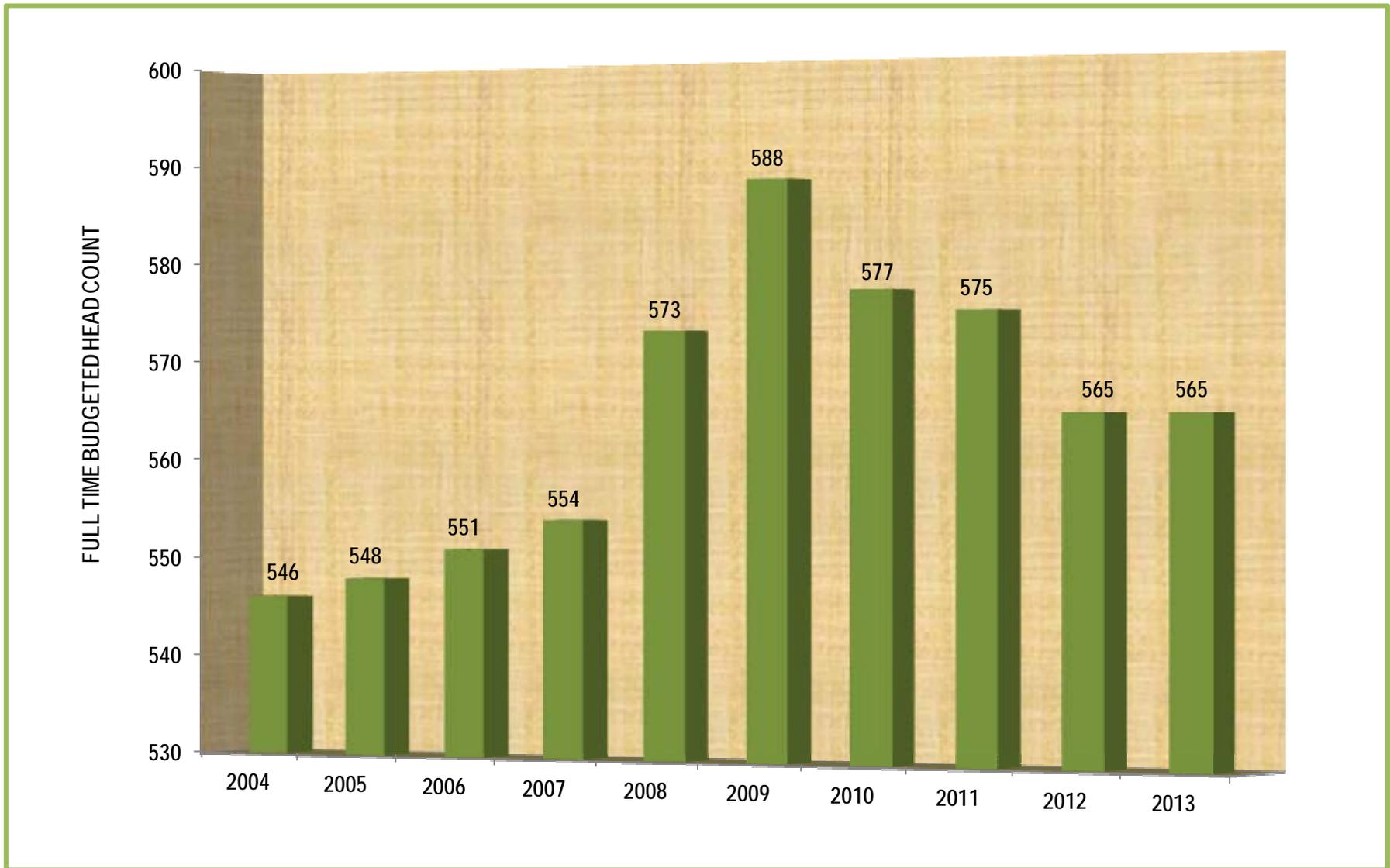
**Included in the 12-13 Budget are 67 vacant positions, which will remain vacant unless decreed absolutely necessary by the Mayor for public safety or financial reasons.

As such, positions have been left open at the department level, however, 29 are unfunded. Some funding may be available at the divisional level that meets the public safety and financial criteria.

CITY OF DANBURY
FULL TIME BUDGETED HEADCOUNT
10 YEAR HISTORY

<u>FISCAL YEAR</u>	<u>03/04</u>	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>1 YR CHANGE</u>
DIR. OF PUBLIC WORKS	0	0	0	0	0	3	2	2	2	2	0
HIGHWAY DEPARTMENT	43	43	43	44	46	43	43	43	43	43	0
PARKS MAINTENANCE	0	24	24	24	22	18	18	18	17	17	0
FORESTRY	0	0	0	0	0	6	4	4	4	4	0
EQUIPMENT MAINTENANCE	7	7	7	7	7	7	7	7	7	7	0
ENGINEERING	14	14	15	14	13	12	11	11	11	11	0
CONSTRUCTION SERVICES	0	0	0	0	0	3	3	3	3	3	0
TOTAL PUBLIC WORKS	64	88	89	89	88	92	88	88	87	87	0
HEALTH & HUMAN SERVICES	13	13	13	18	17	17	17	17	16	16	0
TOTAL HEALTH	13	13	13	18	17	17	17	17	16	16	0
WELFARE	6	6	6	0	0	0	0	0	0	0	0
VETERANS ADVISORY	1	1	1	1	1	1	1	0	0	0	0
COMMISSION ON AGING	3	3	3	4	4	4	3	3	3	3	0
TOTAL PUBLIC WELFARE	10	10	10	5	5	5	4	3	3	3	0
LIBRARY	28	28	28	27	27	27	25	26	26	24	-2
TOTAL LIBRARIES	28	28	28	27	27	27	25	26	26	24	-2
RECREATION	26	2	2	2	2	2	2	2	2	2	0
TOTAL RECREATION	26	2	2	2	2	2	2	2	2	2	0
INSURANCE	1	2	2	2	2	2	2	2	2	2	0
TOTAL RECURRING COSTS	1	2	2	2	2	2	2	2	2	2	0
AIRPORT	4	4	4	5	5	5	5	5	5	5	0
TOTAL TRANSPORTATION	4	4	4	5	5	5	5	5	5	5	0
WATER UTILITY	32	32	31	31	40	40	39	38	38	38	0
TOTAL WATER FUND	32	32	31	31	40	40	39	38	38	38	0
GRAND TOTAL	546	548	551	554	573	588	577	575	565	565	0

CITY OF DANBURY
FULL TIME BUDGETED HEAD COUNT
10 YEAR HISTORY



FISCAL YEAR ENDED JUNE 30

**CITY OF DANBURY
MISCELLANEOUS STATISTICS**

Date of Incorporation:	1889
Form of Government:	Mayor/Council
Area:	44 square miles
Present Charter Amended:	November 2009

Roads	Sewer System	Water System
Miles of Streets	Capacity	Reservoirs
242	15.5 MGD	9
Number of Street Lights	Pump Stations	Capacity
2,869	15	8.2 MGD

Recreational Areas			
		Acres of Designated Parks	1,552
Bear Mountain Park	140 acres	Joseph Sauer Memorial Park	2 acres
Blind Brook Playground	.5 acre	Kennedy Park	1 acre
Danbury Green	1 acre	Lake Candlewood Park	11 acres
Elmwood Park	2 acres	Lake Kenosia Park	25 acres
Farrington Open Space	192 acres	Mill Plain Swamp	34 acres
Hatters Community Park	32 acres	Old Quarry Nature Center	40 acres
Highland Playground	8 acres	Richter Park	230 acres
John Perry Field	3 acres	Rogers Park	56 acres
		Rogers Park Playground	1 acre
		Rogers Park Pond	7 acres
		Rowan Street Playground	3 acres
		Stephen A. Kaplanis Field	5.5 acres
		Still River Greenway	35 acres
		Tarrywile Park	722 acres
		Tom West Park	1 acre

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
2,954	155	128
Middle Schools (Grades 6-8)	Nonuniformed Employees	Number of Volunteers
2	10	110
Students		Non Uniformed Employees
2,320		2
Elementary Schools (Grades PK-5)		Pieces of Equipment
12		29
Students		
5,234		
Total Students	Number of Branches	
10,508	1	
Total Staff	Number of Volumes	
996	122,920	
	Residents with Library Cards	
	26,146	

*2012-13 Projected

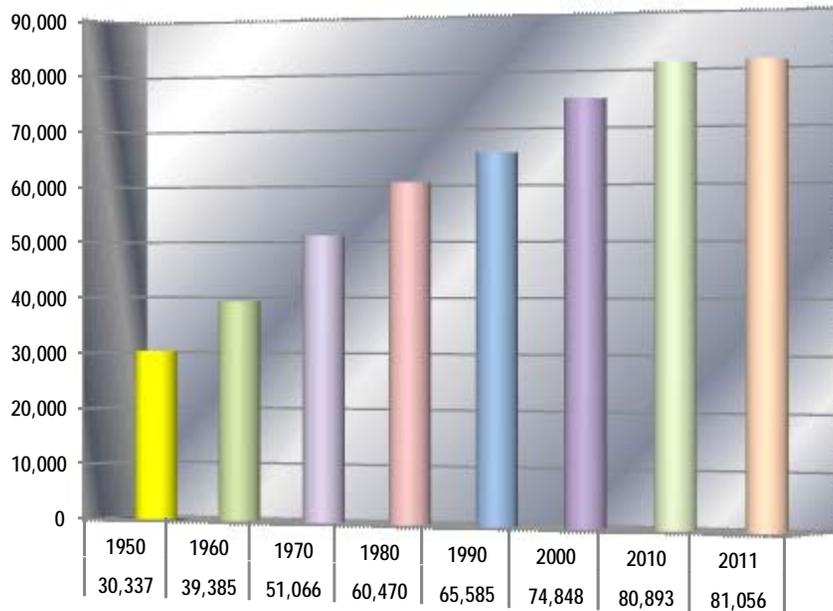
Demographic Information Population and Density

Year ⁽¹⁾	Population	% Increase	Density ⁽²⁾
1950	30,337	8.7	724
1960	39,385	29.8	940
1970	51,066	29.7	1,219
1980	60,470	18.4	1,443
1990	65,585	8.5	1,565
2000	74,848	14.1	1,786
2010	80,893	8.1	1,931
2011	81,056	0.2	1,935

⁽¹⁾ 1950-2010, U.S. Department of Commerce, Bureau of Census

⁽²⁾ Population per square mile: 41.89 square miles (land)

Population Trend



Shown to the left is the City of Danbury's Population Trend analysis since 1950. The population figure from 2011 is provided by the State of Connecticut Department of Public Health.

Age Distribution of the Population

	City of Danbury		State of Connecticut	
	2010	Percent	2010	Percent
Under 5	5,409	6.7	202,106	5.7
5 - 9	4,618	5.7	222,571	6.2
10 - 14	4,311	5.30	240,265	6.7
15 - 19	5,175	6.4	250,834	7.0
20- 24	6,131	7.6	227,898	6.4
25 - 34	13,301	16.4	420,377	11.8
35 - 44	12,432	15.4	484,438	13.6
45 - 54	11,789	14.6	575,597	16.1
55 - 59	4,867	6.0	240,157	6.7
60 - 64	3,882	4.8	203,295	5.7
65 - 74	4,594	5.7	254,944	7.1
75 - 84	2,908	3.6	166,717	4.7
85 years and over	1,476	1.8	84,898	2.4
Total	80,893	100.0	3,576,107	100.0

Median Age (yrs.) 35.2 37.4

Source: U.S. Department of Commerce, Bureau of Census, 2010

Educational Attainment

	City of Danbury		State of Connecticut	
	Number ¹	Percent	Number ¹	Percent
Less than 9th grade	5,605	10.2	111,982	4.6
9th to 12th grade, no diploma	5,000	9.1	165,538	6.8
High school graduate (includes equivalency)	16,045	29.2	686,496	28.2
Some college, no degree	8,352	15.2	433,320	17.8
Associates' degree	3,242	5.9	172,841	7.1
Bachelor's degree	9,616	17.5	491,745	20.2
Graduate or professional degree	7,088	12.9	372,461	15.3
Total	54,948	100.0	2,434,383	100.0

Percent of high school graduate or higher 80.7 88.6

Percent of bachelor's degree or higher 30.2 35.5

¹Population 25 years and over.

Source: U.S. Department of Commerce, Bureau of Census, 2010

Income Distribution

	City of Danbury		State of Connecticut	
	Families	Percent	Families	Percent
Less than \$10,000	1,773	6.0	30,286	3.4
\$10,000 to 14,999	502	1.7	20,488	2.3
\$15,000 to 24,999	2,984	10.1	50,774	5.7
\$25,000 to 34,999	1,832	6.2	57,900	6.5
\$35,000 to 49,999	3,457	11.7	97,094	10.9
\$50,000 to 74,999	5,761	19.5	151,431	17.0
\$75,000 to 99,999	3,250	11.0	137,179	15.4
\$100,000 to 149,999	6,500	22	176,372	19.8
\$150,000 to 199,999	1,714	5.8	77,497	8.7
\$200,000 or more	1,773	6.0	91,749	10.3
Total	29,546	100.0	890,770	100.0

Source: U.S. Department of Commerce, Bureau of Census, 2010

Income Levels

	City of Danbury	State of CT
Per Capita Income, 2010	\$ 32,140	\$ 35,078
Per Capita Income, 2000	\$ 24,500	\$ 28,766
Median Family Income, 2010	\$ 83,366	\$ 108,218

Source: U.S. Department of Commerce, Bureau of Census, 2010

MAJOR EMPLOYERS

<u>Name</u>	<u>Number of Employees</u>
Western CT Health Network--Danbury Hospital	2,303
Boehringer Ingelheim	1,600
Danbury Public Schools	1,542
Cartus	1,353
G. E. Commercial Finance	700
Pitney Bowes	650
Goodrich	600
Western CT State University	579
Barden Corporation	510
City of Danbury	506

Source: Greater Danbury Chamber of Commerce

**CITY OF DANBURY AND BOARD OF EDUCATION
BARGAINING GROUPS**

<i>CITY</i>	<u>Positions</u>	<u>Current Contract Expiration Date</u>
Local 891 Council 15 AFSCME Police	142	6/30/2015
DMEA Municipal Employees	84	6/30/2015
Local 677 Teamsters	98	6/30/2015
Local 801 AFL-CIO Firefighters	111	6/30/2011
Non-bargaining Employees	71	N/A
Total City	<u>506</u>	

BOARD OF EDUCATION

Non-Bargaining Employees	35	N/A
DSAA - School Administration	37	6/30/2014
NEA Teachers	809	6/30/2014
Local 677 Teamster Custodians	73	6/30/2012
CSEA Paraprofessionals	419	6/30/2012
School Nurses Association	25	6/30/2013
Local 677 Teamsters School Lunch	68	6/30/2012
Danbury Association of School Secretaries	76	6/30/2012
Total Board of Education	<u>1,542</u>	

EMPLOYMENT DATA

	<u>Percentage of Unemployed</u>				
	<u>City of Danbury</u>		<u>Danbury</u>		<u>State</u>
	<u>Employed</u>	<u>Unemployed</u>	<u>Danbury</u>	<u>Labor Market</u>	<u>of C.T</u>
Apr 12	43,535	2,725	5.9%	5.9%	7.5%
Annual Averages					
2011	42,205	2,987	7.5%	7.2%	8.9%
2010	41,394	3,540	7.8%	7.6%	9.0%
2009	41,496	3,350	7.5%	7.3%	8.2%
2008	42,856	2,120	4.7%	4.5%	5.7%
2007	43,113	1,640	3.7%	3.6%	4.6%
2006	42,478	1,499	3.4%	3.3%	4.3%
2005	41,629	1,704	3.9%	3.8%	4.9%
2004	39,193	1,447	3.6%	3.1%	4.7%
2003	38,533	1,782	4.4%	3.8%	5.5%

Source: Department of Labor, State of Connecticut

EMPLOYMENT BY INDUSTRY

<u>Sector</u>	<u>City of Danbury</u>		<u>State of Connecticut</u>	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
Agriculture, Forestry, Fisheries, Mining	285	0.7	7,443	0.4
Construction	3,345	8.0	95,217	5.5
Manufacturing	5,329	12.8	188,493	10.9
Wholesale Trade	459	1.1	43,580	2.5
Retail Trade	4,642	11.1	187,540	10.8
Transportation & Warehousing, Utilities	1,262	3.0	64,696	3.7
Information	1,064	2.5	43,094	2.5
Finance, Insurance, Real Estate	2,770	6.6	156,695	9.0
Professional, Scientific, Mgmt Svcs	6,353	15.2	193,794	11.2
Educational, Health, Social Services	8,901	21.3	454,976	26.2
Arts, Entertainment, Recreation	3,250	7.8	150,893	8.7
Other services (ex. Public Admin)	3,053	7.3	82,017	4.7
Public Administration	1,035	2.5	68,008	3.9
Total Labor Force, Employed	41,748	100.0	1,736,446	100.0

Source: U.S. Department of Commerce, Bureau of the Census, 2010

BUILDING PERMITS

Calendar Year Ending 12/31	Residential		Commercial		Industrial		Total	
	No.	Value	No.	Value	No.	Value	No.	Value
2011	829	30,801,215	235	45,597,554	11	4,619,000	1,075	81,017,769
2010	823	29,438,911	225	44,204,745	7	10,037,000	1,055	83,680,656
2009	949	59,205,660	165	25,269,316	11	1,450,559	1,125	85,925,535
2008	808	34,115,571	226	20,464,467	10	51,439,000	1,044	106,019,038
2007	1,220	68,757,868	209	73,443,295	17	45,231,176	1,446	187,432,339
2006	1,368	57,171,613	203	69,518,464	12	28,725,755	1,583	155,415,832
2005	1,441	96,350,821	177	44,660,170	4	25,324,000	1,622	166,334,991
2004	1,420	85,958,812	195	37,860,444	5	8,225,886	1,620	132,045,142
2003	1,127	40,166,000	181	24,635,638	9	3,051,936	1,317	67,853,574
2002	1,062	57,004,872	236	32,725,840	33	6,440,498	1,331	96,171,210

Source: Permit Coordination, City of Danbury

HOUSING INVENTORY

Type	Units	Percent
1 unit detached	14,896	44.8
1-unit, attached	3,188	9.6
2 units	3,061	9.2
3 or 4 units	2,693	8.1
5 or 9 units	1,642	4.9
10-19 units	3,062	9.2
20 or more units	4,237	12.7
Mobile home	473	1.4
Total housing units, 2000	33,252	100.0

Source, U.S. Department of Commerce, Bureau of Census, 2010

AGE DISTRIBUTION OF HOUSING

Year Built	City of Danbury		State of Connecticut	
	Units	Percent	Units	Percent
2005 or later	1,439	4.3	44,364	3.0
2000 to 2004	2,491	7.5	66,775	4.5
1990 to 1999	2,650	8.0	106,593	7.2
1980 to 1989	4,016	12.1	190,703	12.8
1970 to 1979	5,161	15.5	205,924	13.8
1960 to 1969	5,165	15.5	196,651	13.2
1950 to 1959	3,998	12.0	227,649	15.3
1940 to 1949	1,500	4.5	99,164	6.7
1939 or earlier	6,832	20.5	350,392	23.5
Total housing units, 2010	33,252	100.0	1,488,215	100.0
Percent Owner Occupied, 2010		60.5		

Source: U.S. Department of Commerce, Bureau of Census, 2010

GLOSSARY

Accrual Basis of Accounting

The method of accounting in which transactions are recorded at the time they are earned or incurred, as opposed to when the cash is received or spent.

Actuarial Basis

A basis used in computing the amount of contributions to be made periodically to a fund or account so that the total contributions, plus the compounded earnings thereon, will equal the required payments to be made out of the fund account.

Adopted Budget

The annual operating budget for the fiscal year approved by the City Council. City Charter mandates that the City Council must approve the budget no later than May 15.

Annual Report

A non-financial report that outlines the accomplishments and developments of the City departments over the past year. The report is published as an insert in the News-Times.

Appropriation

A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

Assessed Valuation

A valuation set upon real estate or other property by a government as a basis for levying taxes. Pursuant to Connecticut statutes, values are assessed at seventy percent (70%), except motor vehicles, which are assessed at average trade-in.

Audit

A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements. It is also a procedure for evaluating whether management has efficiently and effectively carried out its responsibilities. The auditor obtains the evidential matter through observation, inspection, inquiries and confirmations with third parties.

Audit Committee

Three members of the City Council appointed by the Mayor and having specific responsibility for addressing all issues related to the independent audit of the City's financial statements.

Authority

A government or public agency created to perform a single function or a restricted group of related activities. Usually, such units are financed from service charges, fees and tolls and may be completely independent of other governments or be partially dependent upon other governments for its financing.

Balanced Budget

The City of Danbury is required to present and maintain a balanced budget, which occurs when the sum of estimated net revenues and appropriated fund balance and transfers is equal to appropriations.

BANS (Bond Anticipation Notes)

Bond Anticipation Notes are short-term, interest bearing notes issued by a government in anticipation of bonds to be issued at a later date.

Basis of Accounting

A term used to refer to when revenues, expenditures, expenses and transfers, and the related assets and liabilities, are recognized in the accounts and reported in the financial statements.

Bonds Authorized and Unissued

Bonds that have been authorized legally but not issued and that can be issued and sold without further authorization.

Bond Refunding

The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

Budget

An annual plan of financial operation embodying an estimate of proposed expenditures for the fiscal year and the proposed means of financing them.

Budget Message

A general discussion of the proposed and adopted budgets as presented in writing by the Mayor to the City Council and the citizens of Danbury.

CAFR (Comprehensive Annual Financial Report)

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

Capital Project

A project which constitutes an expense of a minimum of \$25,000 and a useful life of 5 years or more.

Charges to Users

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

CIP (Capital Improvement Plan)

The City's long range (6 year) plan for proposed capital expenditures to be incurred each year. It sets forth each project and specifies the estimated resources available to finance the expenditures. The City Charter mandates a capital budget for the ensuing year and for the five fiscal years thereafter. The CIP must be approved by the City's Planning Commission by February 15. The Capital Budget is not part of the City's annual operating budget.

City Council

The legislative body for the City of Danbury. The Council consists of 21 members, 2 from each of 7 wards and 7 at-large, all of whom serve a term of 2 years.

Collective Bargaining Agreement

A consent between the City of Danbury and the various employee bargaining groups, which defines working conditions, salary and benefits, and job categories.

Community Services

Community Services lists the non-profit organizations that have partnered with the City in providing much needed services for the community that would likely have been provided by the City Government but at a much higher cost to taxpayers if such an arrangement did not exist.

Contingency

Monies set aside in the annual operating budget to provide for unforeseen expenditures or for anticipated expenditures of uncertain amounts.

Continuing Appropriation

An appropriation that, once established, is automatically renewed without further legislative action, until altered or revoked.

Credit Rating

A rating set by an independent agency, which reflects an entity's ability to repay debt resulting from the sale of bonds. Moody's Investor Service, Standard and Poors Corporation and Fitch Investor Service are the three major rating agencies in the United States.

Debt Ratios

Comparative statistics illustrating the relation between the City's outstanding debt and such factors as its tax base, income or population. These ratios often are used as part of the process of determining the credit ratings of an issue, especially with general obligation bonds.

Debt Service Fund

A separate fund which is the total of principal and interest paid annually on all the municipality's long-term bonds, notes and leases. It does not include debt payments made by Proprietary Fund types.

Deferred Assessment

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

Deferred Compensation Plan (457(b))

Retirement plan which gives employees the opportunity to defer receipt of a portion of their salary on a pre-tax basis. The Internal Revenue Code authorizes local governments to provide a deferred compensation plan for its employees. The Hartford is the sole provider for the City's (457(b)) deferred compensation plan.

Defined Benefit Plan

A pension plan having terms that specify the amount of pension benefits to be provided at a future date or after a certain period of time. The amount specified is usually a function of one or more factors, such as age, years of service, and compensation.

Defined Contribution Plan

A pension plan having terms that specify how contributions to a plan member's account are to be determined, rather than the amount of retirement income the member is to receive. The amount received will depend on the amount contributed to the member's account, earnings on investments, and forfeitures of contributions made for other members that may be allocated to the member's account.

Delinquent Taxes

Taxes remaining unpaid on and after the date to which a penalty for non-payment is attached.

Employee Service Benefits

Funds used to pay longevity, salary increases for non-union employees, vacant positions, and contractual sick leave payouts.

Encumbrance

Commitment of funds to be used for goods and services not yet delivered. Funds are usually reserved or set aside upon execution of a contractual agreement.

Enterprise Funds

Proprietary fund types used to report an activity for which a fee is charged to external users for goods or service, i.e. Ambulance, Internal Service, Sewer and Water Funds.

Exempt Properties

Properties of religious, educational or charitable organizations not subject to taxation.

Exemption

A deduction to a real or personal property assessment authorized by statute.

Expenditure

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

Fiduciary Funds

Funds used to report assets held in a trustee or agency capacity for others which cannot be used to support a government's own purpose. Funds in this category include pension (and other employee benefits) trust funds, private purpose trust funds, and agency funds.

Fiscal Year

A 12- month period to which the annual operating budget applies and at the end of which the City determines its financial position and the results of its operation. The fiscal year for the City of Danbury is from July 1 to June 30.

Fixed Assets

Long-lived tangible assets obtained or controlled as a result of past transactions, events or circumstances. Fixed assets include buildings, equipment, and significant/permanent improvements other than buildings and land.

Fund Accounting

An accounting practice which segregates assets and related liabilities and residual equities for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations and which operates as a separate fiscal entity with a self-balancing set of accounts.

Fund

A fiscal and accounting entity with a self-balancing set of accounts.

Fund Balance

The difference between assets and fund liabilities of governmental and similar trust funds.

GAAP (Generally Accepted Accounting Principles)

Uniform minimum standards and guidelines for financial accounting and reporting.

GASB (Governmental Accounting Standards Board)

The authoritative accounting and financial reporting standard setting body for government entities.

GASB #45

Governmental Standard Accounting Board Statement No. 45 relating to Other Post Employment Benefits. GASB 45 applies the accounting, actuarial, and reporting requirements used for pension funds assets and liabilities to health benefits for eligible participants who may be current, former or retired employees.

GASB #54

Governmental Accounting Standards Board Statement No. 54 relating to Fund Balance Reporting and Governmental Fund Type Definitions. The objective of GASB #54 is to provide clearer fund balance classifications that can be more consistently applied and clarify the existing governmental fund type definitions. The Statement also provides for additional classifications such as restricted, committed, assigned and unassigned based on the relative strength of the constraints that control how specific amounts can be spent.

The *restricted* fund balance includes amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers or through enabling legislation.

The *committed* fund balance includes amounts that can be used only for the specific purposes determined by a formal action of the government's highest level of decision-making authority.

The *assigned* fund balance includes amounts intended to be used by the government for specific purposes but do not meet the criteria to be classified as restricted or committed.

Unassigned fund balance is the residual classification for the government's general fund and includes all spendable amounts not contained in the other classifications.

General Fund

The General Fund is the general operating fund of the City government. This fund accounts for all financial resources except those required to be accounted for in another fund.

General Obligation Bonds

Bonds for which payment is backed by the full faith and credit of government and are considered payable from taxes and other general revenues.

GFOA (Government Finance Officers Association)

A national association of public finance professionals founded in 1906 as the Municipal Finance Officers Association. Its goal is to provide practical guidance to accounting and auditing professionals serving state and local government. The GFOA has played a major role in the development and promotion of GAAP for state and local government since its inception and has sponsored awards programs for budgeting and financial reporting since 1946.

Grand List (gross)

The official list of the total assessed value of real estate, personal property and motor vehicles within City boundaries. The taxes are determined October 1 for the ensuing fiscal year in which they are due.

Grand List (net)

The net grand list is the assessed value of all taxable property in a municipality net of exemptions allowed under state statutes as of October 1.

Grant Agency

Any private, non-profit agency, which receives funding from the City to provide services to its residents.

HVCEO

An acronym for the Housatonic Valley Council of Elected Officials, located in the Old Brookfield Town Hall building. It is a voluntary regional coordinating body maintained by ten municipalities in western Connecticut. Its mission is to make the region a better place in which to live, do business and visit.

Indirect Revenue

Any revenues received by the City other than from property tax (tax revenues).

Interfund Transfer

Payments from one administrative budget to another, which result in the recording of a receipt and an expenditure.

Internal Service Funds

Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments or agencies of the primary government and its component units, or on a cost reimbursement basis.

Intergovernmental Revenues

Revenues from other governments in the form of grants, entitlements, shared revenues or payment in lieu of taxes.

Line Item

Also called an account. A specific expenditure or revenue category within a departmental budget, e.g., postage, electric, travel, or fuel.

LoCIP (Local Capital Improvement Program)

State of Connecticut program which provides funds to municipalities for eligible local projects, such as road and sidewalk repairs, bridges, dams, sewer and water projects, public park improvements and renovations to public buildings.

Logic Model

A learning and improvement tool that will help department heads to focus on what they want to accomplish and how they will reach their goals.

Long-Term Debt

This includes long-term liabilities associated with governmental activities. Items included under the long-term debt category are bonds and notes, for which the municipality has pledged its full faith and credit, and capital lease obligations.

Mayor's Capital Plan

The capital expenditure plan which is the first year of the City's Capital Improvement Plan.

Mayor's Proposed Operating Budget

The operating budget for the ensuing fiscal year presented to the City Council by the Mayor outlining the financial policy of the City government, providing estimates of revenue and itemized estimates of expenses and the Mayor's recommendation for the amounts to be appropriated. City Charter mandates that the budget be presented no later than April 7.

Mill Rate

The mill rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar of assessed value. For example, a tax rate of 20 mills is equivalent to \$20 per \$1,000 of assessed value.

Miscellaneous Appropriation Adjustment

Adjustments required under GAAP as part of the City's year-end closing procedure.

Modified Accrual Accounting

A basis of accounting in which revenues are recorded when collected and expenditures are recorded when encumbered.

Net Bonded Debt

Gross bonded debt less any cash or other assets available and earmarked for its retirement and less all self-supporting debt (e.g., revenue bonds).

OPEB (Other Post Employment Benefits)

Post employment benefits provided by an employer to plan participants, beneficiaries and covered dependents through a plan that is separate from a plan to provide retirement income. It includes post employment health care benefits provided through a public employee retirement system or pension plan.

Operating Budget

A plan of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled.

Operating Result

The amount by which actual revenues varied from budgeted revenues and actual expenditures varied from budgeted expenditures, aggregated in total, during a fiscal period.

Operating Transfers

Legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.

Ordinance

A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

Other Financing Sources

An increase in the General Fund's resources not classified as revenues. GAAP limits the use of this category to certain specified situations. A component of OFS is "transfers in". Transfers In are interfund transactions received by the General Fund from other funds of the municipality.

Other Financing Uses

A decrease in the General Fund's resources not classified as expenditures. GAAP limits the use of this category to certain specified situations. A component of OFU is "transfers out". Transfers Out are interfund transactions received by other funds of the municipality from the General Fund.

Performance Measurement

An indication of what a program or service is accomplishing and whether results are being achieved.

PILOT

An acronym for "payment in lieu of taxes".

Property Tax

A tax levied on the value of real property set annually by the City Council to fund general government expenditures. The property tax is expressed as a dollar value per \$1,000 of assessed valuation.

Q-Alert

A software system used to track the action on requests submitted through City Line 311 or the City's website. Requests are tracked from submission to completion. The system also provides data and reports to aid managers in analyzing trends in requests and timeliness and effectiveness of service.

Recurring Costs

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

Refunding Bonds

Bonds issued at a lower interest rate to retire higher interest rate bonds already outstanding.

Resolution

A special temporary order of a legislative body; an order of legislative body requiring less legal formality than an ordinance or statute.

Revaluation

The reappraisal of all real estate in the City to achieve uniformity in property valuations and ensure all property owners are paying their proportionate share of taxes. Connecticut State Statutes mandate a revaluation every 5 years.

Risk Management

All the ways and means used to avoid accidental loss or to reduce its consequences if it does occur.

S.A.V.E.

An acronym for "Seniors Adding Valuable Experience". This program allows seniors to qualify for a property tax credit through community service in Danbury.

Self-Insurance

The retention of a risk of loss arising out of the ownership of property or from some other case, instead of transferring that risk to an independent third party through the purchase of an insurance policy.

Special Revenue Fund

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

Statute

A written law enacted by a duly organized and constituted legislative body.

Tax Appeal

Taxpayers who disagree with the assessed value of their property can appeal their assessments to the Board of Assessment and Appeal for relief. Taxpayers may take their appeals to court if their efforts at the Board of Assessment and Appeal are unsuccessful.

Tax Collection Rate

The amount of taxes collected compared to the total taxes levied in a given fiscal year.

Tax Levy

The total amount of taxes imposed by a government to finance services performed for the common benefit.

Tax Liens

Claims governments have upon properties until the taxes levied against them have been paid. This term is sometimes limited to those delinquent taxes the government has taken legal action to collect through the filing of liens.

Tax Revenues

Moneys received from the assessment of real estate, personal property, and motor vehicles within the City of Danbury.

Transfers

Movement of funds from one distinct accounting entity to another.