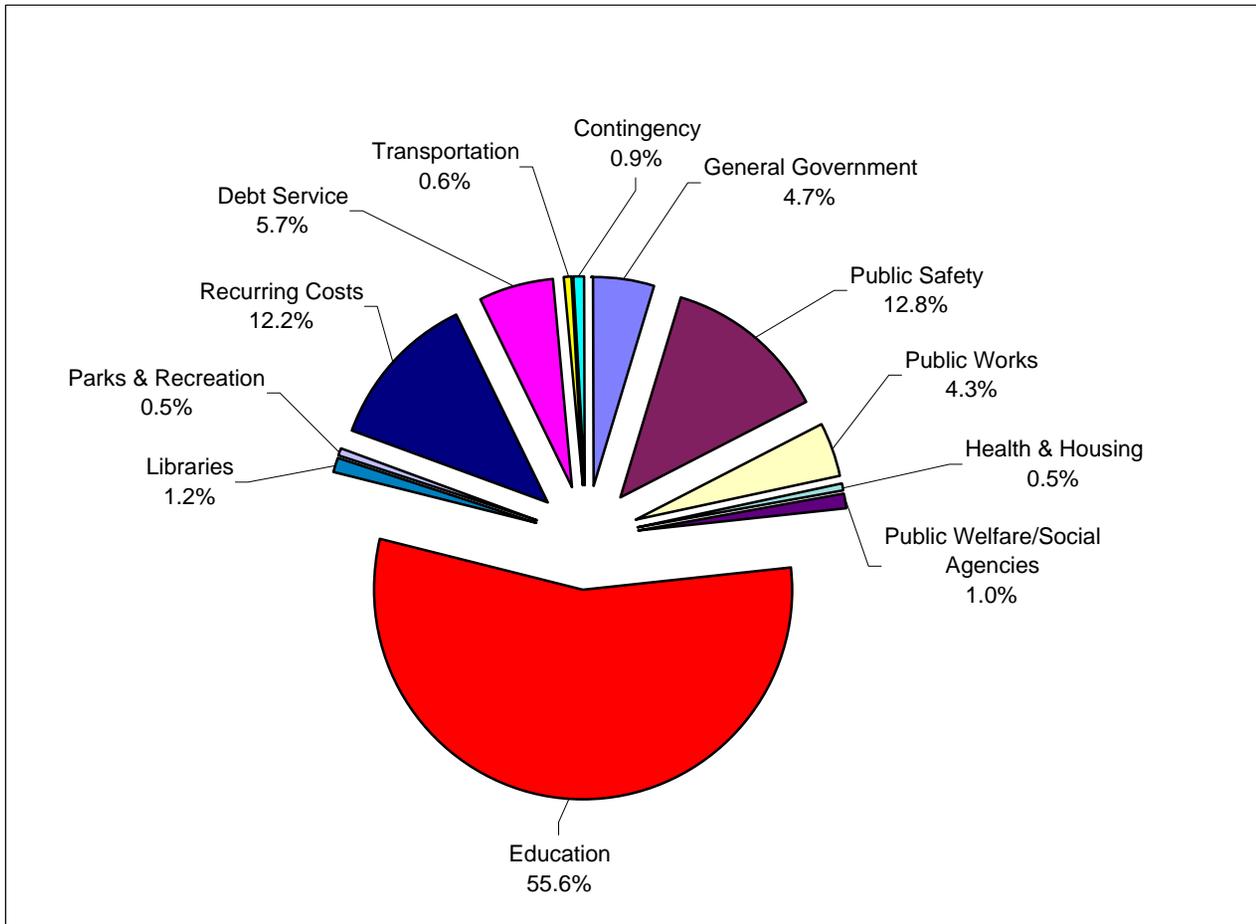


# CITY OF DANBURY EXPENDITURES BY FUNCTION TOTAL - \$161,229,195



General Government	\$7,501,112
Public Safety	20,658,871
Public Works	6,940,646
Health & Housing	834,630
Public Welfare/Social Agencies	1,615,669
Education	89,708,575
Libraries	1,894,319
Parks & Recreation	755,870
Recurring Costs	19,704,312
Debt Service	9,240,656
Transportation	945,781
Contingency	1,428,754
<b>Total</b>	<b>\$161,229,195</b>

**COMMON COUNCIL**

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

<b>STATEMENT OF MISSION</b>	As the legislative body of the City, the Common Council has the power to enact, amend, or repeal ordinances. Additionally, the Common Council approves the appropriation of funds, adopts the City's Operating and Capital Budgets, sets the mill rate, and has overall legislative oversight over the City of Danbury.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Successfully transitioned new Council Members into their role as legislators.</li> <li>◆ Adopted several new ordinances to support quality of life initiatives in the City.</li> <li>◆ Approved several water and sewer projects that will improve the quality of the City's infrastructure.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Facilitate completion of projects contained in the 21<sup>st</sup> Century Danbury bond package.</li> <li>◆ Better communication between the Common Council and its constituents through the utilization of the technology infrastructure.</li> <li>◆ Improve communication with City Departments and foster a better understanding of the role of the Common Council in City government.</li> </ul>

**COMMON COUNCIL 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>1005</b>	<b>COMMON COUNCIL</b>						
1005.5020	SALARIES REGULAR	0	47,031	46,352	46,352	47,743	47,743
1005.5030	OVERTIME SALARIES	105	4,500	5,000	5,000	5,000	5,000
1005.5040	PART-TIME SALARIES	1,440	1,300	1,260	1,120	1,120	1,120
1005.5318	POSTAGE	0	475	530	550	550	550
1005.5328	OFFICE SERVICES	329	300	339	340	340	340
1005.5330	LEASED EQUIPMENT	0	4,200	4,200	3,600	3,600	3,600
1005.5334	OUTSIDE SERVICES	7,081	3,165	3,725	3,000	3,000	3,000
1005.5601	OFFICE SUPPLIES	80	1,760	1,418	1,500	1,500	1,500
1005.5701	OFFICE EQUIPMENT	446	0	0	0	0	0
	<b>TOTAL</b>	<b>9,479</b>	<b>62,731</b>	<b>62,824</b>	<b>61,462</b>	<b>62,853</b>	<b>62,853</b>
<b>1030</b>	<b>ORDINANCES</b>						
1030.5324	PRINTING & BINDING	500	3,100	1,700	3,100	3,100	3,100
1030.5325	LEGAL & PUBLIC NOTICES	18,264	12,000	17,350	17,500	17,500	17,500
	<b>TOTAL</b>	<b>18,764</b>	<b>15,100</b>	<b>19,050</b>	<b>20,600</b>	<b>20,600</b>	<b>20,600</b>

**MAYOR'S OFFICE**

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

<b>STATEMENT OF MISSION</b>	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.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Preparation of the 21<sup>st</sup> Century Danbury Bond Proposal</li> <li>◆ Major expansion of "E-Government" and customer service initiatives</li> <li>◆ Tripled community outreach efforts</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Implement the 21<sup>st</sup> Century Danbury Bond construction projects</li> <li>◆ Thorough operational assessment to improve services and efficiency by employing existing resources</li> <li>◆ Assess economic development opportunities while employing "Smart Growth" planning practices that remain sensitive to traffic and infrastructure</li> </ul>

**MAYOR'S OFFICE 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>1010</b>	<b>MAYOR'S OFFICE</b>						
1010.5020	SALARIES REGULAR	257,267	281,387	277,788	281,387	286,768	286,768
1010.5040	PART-TIME SALARIES	7,871	5,500	5,500	5,500	5,500	5,500
1010.5318	POSTAGE	16,615	8,500	12,000	12,000	12,000	12,000
1010.5319	TRAVEL/MILEAGE	728	400	400	400	400	400
1010.5322	CONFERENCES	2,012	1,000	1,000	2,000	0	0
1010.5323	SUBSCRIPTIONS-MEMBERSHIPS	315	450	350	450	450	450
1010.5324	PRINTING & BINDING	3,104	1,500	1,500	1,500	1,500	1,500
1010.5507	MAINTAIN OFFICE EQ-FRNTUR	605	1,000	1,000	1,000	1,000	1,000
1010.5601	OFFICE SUPPLIES	4,433	3,500	3,500	3,500	3,500	3,500
	<b>TOTAL</b>	<b>292,950</b>	<b>303,237</b>	<b>303,038</b>	<b>307,737</b>	<b>311,118</b>	<b>311,118</b>
<b>1170</b>	<b>ANNUAL REPORT</b>						
1170.5334	OUTSIDE SERVICES	6,000	4,500	7,650	7,650	7,650	7,650
	<b>TOTAL</b>	<b>6,000</b>	<b>4,500</b>	<b>7,650</b>	<b>7,650</b>	<b>7,650</b>	<b>7,650</b>
<b>1280</b>	<b>MAYOR'S DISCRETIONARY FUND</b>						
1280.5334	OUTSIDE SERVICES	10,507	11,300	7,900	7,000	7,000	7,000
1280.5855	CONTRIBUTIONS-GRANTS	4,495	3,100	2,100	3,000	3,000	3,000
	<b>TOTAL</b>	<b>15,002</b>	<b>14,400</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>1300</b>	<b>CITY MEMBERSHIPS</b>						
1300.5856	HVCEO/HVEDP	27,943	29,900	29,900	30,796	30,796	30,796
1300.5858	CONN CONFERENCE MUNICIPAL	40,188	40,188	40,188	42,308	42,308	42,308
1300.5859	U S CONF MAYORS	3,174	3,968	3,968	4,682	4,682	4,682
	<b>TOTAL</b>	<b>71,305</b>	<b>74,056</b>	<b>74,056</b>	<b>77,786</b>	<b>77,786</b>	<b>77,786</b>

<b>CITY CLERK'S OFFICE</b>
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**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	To serve the citizens and governmental agencies with honesty and integrity while providing accurate and timely information and preserving documents and records
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Did not assume office until December 2003</li> <li>◆ Keep staff at current level</li> <li>◆ Eliminate overtime</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Creative and Innovative ways to make Office more efficient</li> <li>◆ Increase morale at City Hall with creative ideas</li> <li>◆ To enhance communication between the City Clerk's Office and the residents of Danbury</li> </ul>

**CITY CLERK'S OFFICE 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>1020</b>	<b>CITY CLERK'S OFFICE</b>						
1020.5020	SALARIES REGULAR	89,530	43,179	43,179	50,000	43,179	43,179
1020.5030	OVERTIME SALARIES	5,176	0	0	0	0	0
1020.5318	POSTAGE	31	30	125	500	500	500
1020.5323	SUBSCRIPTIONS-MEMBERSHIPS	125	125	125	125	125	125
1020.5330	LEASED EQUIPMENT	478	478	0	0	0	0
1020.5507	MAINTAIN OFFICE EQ-FRNTUR	965	995	300	300	300	300
1020.5601	OFFICE SUPPLIES	561	597	500	250	250	250
	<b>TOTAL</b>	<b>96,865</b>	<b>45,404</b>	<b>44,229</b>	<b>51,175</b>	<b>44,354</b>	<b>44,354</b>

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

<b>STATEMENT OF MISSION</b>	The Danbury Probate Court has a variety of functions, including settlement of estates and conservatorships. The Danbury Probate Court also serves Danburians in other ways, including name changes, guardianships, adoptions, psychiatric commitments, guardians of mentally retarded, paternity and emancipation of minors.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ The budget was \$14,250.00 and actual 2002-2003 budget came in at \$13,591.00, almost 5% under budget.</li> <li>◆ One Assistant Clerk retired, and other employees took on her workload.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Continue to conduct Probate Court procedure seminars to the public.</li> <li>◆ Keep expenditures under the 2004-2005 budget.</li> <li>◆ Continue to work with the Probate Assembly on the Ad Hoc Finance Committee to study the funding of the Probate Court System.</li> </ul>

**PROBATE COURT 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>1040</b>	<b>PROBATE COURT</b>						
1040.5318	POSTAGE	4,643	5,040	5,000	5,250	5,250	5,250
1040.5324	PRINTING & BINDING	5,000	5,000	5,000	5,000	5,000	5,000
1040.5328	OFFICE SERVICES	250	225	225	250	250	250
1040.5330	LEASED EQUIPMENT	1,805	2,360	1,900	3,000	3,000	3,000
1040.5334	OUTSIDE SERVICES	125	125	125	125	125	125
1040.5507	MAINTAIN OFFICE EQ-FRNTUR	0	150	0	0	0	0
1040.5601	OFFICE SUPPLIES	1,270	1,350	1,400	1,500	1,500	1,500
1040.5701	OFFICE EQUIPMENT	498	0	0	500	500	500
	<b>TOTAL</b>	<b>13,591</b>	<b>14,250</b>	<b>13,650</b>	<b>15,625</b>	<b>15,625</b>	<b>15,625</b>

**REGISTRARS & ELECTIONS**

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

<b>STATEMENT OF MISSION</b>	To enable all eligible voters to participate in a free and open electoral process using the latest technology to provide for an untainted election to preserve our democracy and faith in our government.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Accepted a second hand copier instead of leasing a new copier</li> <li>◆ Had notices of voter's ward/district changes printed in house and not at a printing company</li> <li>◆ Used volunteers instead of paid office workers to do routine office work not involving sensitive information.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ To run an efficient office and to keep participatory democracy at an all time high</li> <li>◆ To run a successful primary, election and referendum</li> <li>◆ To be available to register eligible voters at community events (and at group requests)</li> </ul>

**REGISTRARS AND ELECTIONS 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
1060	<b>REGISTRARS &amp; ELECTIONS</b>						
1060.5020	SALARIES REGULAR	81,219	82,836	82,836	82,836	85,322	84,079
1060.5030	OVERTIME SALARIES	57	0	0	0	0	0
1060.5040	PART-TIME SALARIES	26,910	44,870	44,900	45,705	42,880	42,880
1060.5315	COMMUNICATION SERVICES	621	2,694	170	1,000	1,000	1,000
1060.5318	POSTAGE	4,996	7,500	7,500	7,500	7,500	7,500
1060.5319	TRAVEL/MILEAGE	49	0	0	0	0	0
1060.5320	TRAINING COURSES	0	100	0	100	100	100
1060.5322	CONFERENCES	341	200	400	200	200	200
1060.5323	SUBSCRIPTIONS-MEMBERSHIPS	225	230	225	230	230	230
1060.5324	PRINTING & BINDING	914	1,800	1,800	1,800	1,800	1,800
1060.5328	OFFICE SERVICES	172	246	246	246	246	246
1060.5329	RENTAL REAL ESTATE	2,952	2,952	2,952	2,952	2,952	2,952
1060.5330	LEASED EQUIPMENT	0	1,400	850	2,500	2,500	2,500
1060.5334	OUTSIDE SERVICES	13,054	14,161	12,800	9,000	9,000	9,000
1060.5507	MAINTAIN OFFICE EQ-FRNTUR	0	150	0	150	150	150
1060.5601	OFFICE SUPPLIES	485	700	700	700	700	700
1060.5679	MATERIALS-SUPPLIES OTHER	0	300	100	300	300	300
1060.5701	OFFICE EQUIPMENT	0	115	0	0	0	0
	<b>TOTAL</b>	<b>131,994</b>	<b>160,254</b>	<b>155,479</b>	<b>155,219</b>	<b>154,880</b>	<b>153,637</b>

**DIRECTOR OF FINANCE**

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

<b>STATEMENT OF MISSION</b>	The Director of Finance serves as the Chief Financial Officer of the City and is responsible for developing and executing financial policies designed to safeguard taxpayer dollars. The Office processes all accounts payable and receivable transactions, processes the City's payroll, and audits expenditures and revenues. Other responsibilities include budget preparation, grant accounting, debt management, treasury and cash management, and pension administration. The Director of Finance also has direct supervision over the Offices of the Tax Assessor, Tax Collector, Information Technology, Purchasing, Risk Management and Personnel
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Was awarded the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for our Comprehensive Annual Financial Report for the Fiscal Year ending June 30, 2002.</li> <li>◆ Developed the 21<sup>st</sup> Century Bond Proposal, and worked to successfully secure its passage by the Common Council and place the questions on the ballot for a citywide referendum.</li> <li>◆ Completed the successful implementation of a state-of-the art payroll system that improves the efficiency of payroll processing with fewer resources.</li> <li>◆ Completed a Request for Proposals for the City's Deferred Compensation Program.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Complete a Request for Proposals for Banking Services.</li> <li>◆ Develop a Financial Accounting and Reporting Policies and Procedures Manual.</li> <li>◆ Complete implementation of the JDEdwards Fixed Assets module.</li> </ul>

**CITY TREASURER AND DIRECTOR OF FINANCE 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>1070</b>	<b>CITY TREASURER</b>						
1070.5020	SALARIES REGULAR	25,920	21,205	21,205	17,748	17,748	17,748
	<b>TOTAL</b>	<b>25,920</b>	<b>21,205</b>	<b>21,205</b>	<b>17,748</b>	<b>17,748</b>	<b>17,748</b>
<b>1080</b>	<b>DIRECTOR OF FINANCE</b>						
1080.5020	SALARIES REGULAR	628,265	620,748	609,202	617,485	637,445	637,445
1080.5030	OVERTIME SALARIES	28,434	30,000	24,816	35,000	30,000	30,000
1080.5311	PROFESSIONAL SERVICES	22,992	25,000	24,000	25,000	20,000	20,000
1080.5318	POSTAGE	4,744	4,600	5,500	5,000	5,000	5,000
1080.5319	TRAVEL/MILEAGE	44	500	500	500	500	500
1080.5320	TRAINING COURSES	93	4,700	5,000	5,000	5,000	5,000
1080.5322	CONFERENCES	839	95	120	0	0	0
1080.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,795	2,950	2,664	2,950	2,950	2,950
1080.5324	PRINTING & BINDING	2,293	2,500	2,500	2,500	2,500	2,500
1080.5325	LEGAL & PUBLIC NOTICES	3,882	0	0	0	0	0
1080.5328	OFFICE SERVICES	418	425	475	425	425	425
1080.5330	LEASED EQUIPMENT	2,952	7,700	7,000	6,110	6,110	6,110
1080.5507	MAINTAIN OFFICE EQ-FRNTUR	62	100	100	100	100	100
1080.5601	OFFICE SUPPLIES	7,406	7,300	7,000	7,000	7,000	7,000
1080.5701	OFFICE EQUIPMENT	1,815	0	0	0	0	0
<b>TOTAL</b>	<b>TOTAL</b>	<b>707,032</b>	<b>706,618</b>	<b>688,877</b>	<b>707,070</b>	<b>717,030</b>	<b>717,030</b>
<b>1100</b>	<b>INDEPENDENT AUDIT</b>						
1100.5312	INDEPENDENT ACCTG-AUDIT	46,050	40,750	40,750	44,825	43,900	43,900
	<b>TOTAL</b>	<b>46,050</b>	<b>40,750</b>	<b>40,750</b>	<b>44,825</b>	<b>43,900</b>	<b>43,900</b>
<b>1320</b>	<b>RETIREMENT ADMINISTRATION</b>						
1320.5311	PROFESSIONAL SERVICES	117,242	85,660	85,660	88,300	72,500	72,500
	<b>TOTAL</b>	<b>117,242</b>	<b>85,660</b>	<b>85,660</b>	<b>88,300</b>	<b>72,500</b>	<b>72,500</b>

**DATA PROCESSING/INFO TECH**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>To support the hardware, software, and network infrastructure that comprises the City's computer system. To provide: 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.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Server upgrade including refinancing existing leases, consolidating hardware, and installing high-availability system software.</li> <li>◆ Modernization of legacy application software using contemporary best practice solutions; as a specific example, moving the city payroll system to JD Edwards.</li> <li>◆ Network enhancements to improve email/Internet security, system reliability, and extend the reach to remote city offices.</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Upgrade major application software, for example JD Edwards and HTE, in order to maintain our best practice approach to operating the city in an efficient and effective manner.</li> <li>◆ Provide public access, through Internet and other channels, that will enhance and encourage dialog between the citizenry and city workers.</li> <li>◆ Continue improving the technology infrastructure by further server consolidation and movement to open-source system and application software.</li> </ul>

**DATA PROCESSING/INFORMATION TECHNOLOGY 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>1090</b>	<b>DATA PROCESSING/INFO TECH</b>						
1090.5020	SALARIES REGULAR	231,039	261,364	255,000	253,992	258,200	258,200
1090.5030	OVERTIME SALARIES	5,646	10,000	6,000	6,000	6,000	6,000
1090.5040	PART-TIME SALARIES	25,995	29,128	33,000	50,220	24,960	24,960
1090.5311	PROFESSIONAL SERVICES	146,656	90,000	100,000	100,000	75,000	75,000
1090.5315	COMMUNICATION SERVICES	12,626	11,685	11,000	30,400	27,460	27,460
1090.5318	POSTAGE	367	250	250	250	250	250
1090.5320	TRAINING COURSES	10,008	25,000	20,000	20,000	18,000	18,000
1090.5322	CONFERENCES	535	0	0	100	0	0
1090.5323	SUBSCRIPTIONS-MEMBERSHIPS	644	605	400	500	500	500
1090.5328	OFFICE SERVICES	248	400	350	400	400	400
1090.5330	LEASED EQUIPMENT	501,186	361,351	369,000	400,000	375,000	375,000
1090.5334	OUTSIDE SERVICES	0	0	0	0	12,000	12,000
1090.5507	MAINTAIN OFFICE EQ-FRNTUR	206,077	215,225	215,000	222,000	222,000	222,000
1090.5601	OFFICE SUPPLIES	26,620	23,000	18,000	18,000	18,000	18,000
1090.5701	OFFICE EQUIPMENT	23,609	22,000	22,000	22,000	15,000	15,000
	<b>TOTAL</b>	<b>1,191,256</b>	<b>1,050,008</b>	<b>1,050,000</b>	<b>1,123,862</b>	<b>1,052,770</b>	<b>1,052,770</b>

**BUREAU OF ASSESSMENTS**

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

<b>STATEMENT OF MISSION</b>	The Assessor's Office, under Connecticut State statutes, compiles, updates and balances all taxable and exempt property each year for the October 1 assessment date. The Grand List consists of all real estate, motor vehicles and business personal property. All property is assessed at 70% of market value.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ The training/implementation of the GIS System.</li> <li>◆ The continuation of personal property audits for added revenue to the City.</li> <li>◆ The scanning of the real estate field cards to be put on CD to allow easier access to the data.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ To incorporate our P/T GIS Analyst to full time to ensure a more current &amp; accurate database for GIS.</li> <li>◆ To implement new technology, which allows field personnel to access Vision in the field and input new construction from the site.</li> <li>◆ To have both Visional Appraisal &amp; GIS on the Internet for public and department access.</li> </ul>

**BUREAU OF ASSESSMENTS AND BOARD OF ASSESSMENT AND APPEAL 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>1110</b>	<b>BUREAU OF ASSESSMENTS</b>						
1110.5020	SALARIES REGULAR	288,786	293,353	293,352	293,352	312,945	312,945
1110.5030	OVERTIME SALARIES	12,078	8,393	9,500	8,000	8,000	8,000
1110.5040	PART-TIME SALARIES	17,637	26,640	7,140	22,740	22,740	22,740
1110.5315	COMMUNICATION SERVICES	38	57	0	0	0	0
1110.5318	POSTAGE	4,617	2,721	3,595	3,595	3,595	3,595
1110.5319	TRAVEL/MILEAGE	29	100	50	50	50	50
1110.5320	TRAINING COURSES	350	630	630	630	630	630
1110.5322	CONFERENCES	96	0	70	70	0	0
1110.5323	SUBSCRIPTIONS-MEMBERSHIPS	5,280	4,397	5,512	5,355	5,355	5,355
1110.5324	PRINTING & BINDING	1,584	2,225	2,225	2,295	2,295	2,295
1110.5325	LEGAL & PUBLIC NOTICES	0	300	300	300	300	300
1110.5328	OFFICE SERVICES	221	275	275	275	275	275
1110.5328	LEASED EQUIPMENT	1,000	0	0	1,750	1,750	1,750
1110.5334	OUTSIDE SERVICES	0	0	0	10,000	10,000	10,000
1110.5507	MAINTAIN OFFICE EQ-FRNTUR	5,104	6,503	4,800	4,800	4,800	4,800
1110.5601	OFFICE SUPPLIES	2,828	2,911	2,912	2,912	2,912	2,912
1110.5612	CLOTHING-DRY GOODS-LINEN	0	57	80	0	0	0
1110.5701	OFFICE EQUIPMENT	782	0	0	0	0	0
	<b>TOTAL</b>	<b>340,431</b>	<b>348,562</b>	<b>330,441</b>	<b>356,124</b>	<b>375,647</b>	<b>375,647</b>
<b>1120</b>	<b>BOARD OF ASSESSMENT &amp; APPEAL</b>						
1120.5020	SALARIES REGULAR	3,000	3,000	3,000	3,500	3,000	3,000
1120.5030	OVERTIME SALARIES	401	600	600	600	600	600
1120.5318	POSTAGE	141	150	150	150	150	150
1120.5325	LEGAL & PUBLIC NOTICES	205	300	300	300	300	300
	<b>TOTAL</b>	<b>3,747</b>	<b>4,050</b>	<b>4,050</b>	<b>4,550</b>	<b>4,050</b>	<b>4,050</b>

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

<b>STATEMENT OF MISSION</b>	The mission of the Tax Collector is to bill, collect, deposit and account for secured, unsecured, and supplemental property taxes, along with the same for sewer/water usage and assessments; to manage accounts in bankruptcy and to provide current and accurate tax information to the public, attorneys, title companies, tax servicing agencies, banks/ mortgage companies in an efficient and courteous manner. The Tax Collector must also interact on a daily basis with other City departments (i.e., Assessor, Town Clerk, Corporation Counsel). In addition the Tax Collector's Office applies all State Statutes/City Ordinances equally, without favoritism or prejudice to its citizens.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ With a full staff, we have been able to successfully cross train individuals in various duties. This enables us to serve the taxpayers more efficiently, which produces effective results.</li> <li>◆ Having the services of the City Constables to serve Alias Tax Warrants has brought in additional revenues for Personal Property taxes.</li> <li>◆ We have been able to automate payments received from large mortgage servicing institutions, which allows us to process the payments more rapidly; thus the money reaches our bank account quicker.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ I would hope to have continued computer training for the staff, especially on the HTE system. This would enable us to better use the various programs.</li> <li>◆ The Office will continue to foster positive customer relationships, and develop taxation awareness for all customers. I would like to develop a brochure that would include answers to some of the most asked questions.</li> <li>◆ We will seek to get enhancements to our web page, which will help not only the citizens of Danbury but also others who have an interest in our City.</li> </ul>

**TAX COLLECTOR 2004-2005 ADOPTED BUDGET**

EXPENSE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROJECTED EXPENDITURES 2003-04	PROPOSED BY DEPT 2004-05	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
1130	TAX COLLECTOR						
1130.5020	SALARIES REGULAR	394,095	408,830	409,070	413,680	415,944	415,944
1130.5030	OVERTIME SALARIES	13,529	15,540	12,000	12,000	12,000	12,000
1130.5040	PART-TIME SALARIES	12,316	0	0	0	0	0
1130.5318	POSTAGE	42,897	50,874	49,000	49,000	49,000	49,000
1130.5320	TRAINING COURSES	148	250	250	250	250	250
1130.5322	CONFERENCES	518	540	300	300	0	0
1130.5323	SUBSCRIPTIONS-MEMBERSHIPS	210	535	520	225	225	225
1130.5324	PRINTING & BINDING	1,649	1,000	1,000	1,000	1,000	1,000
1130.5325	LEGAL & PUBLIC NOTICES	1,500	1,500	1,500	1,500	1,500	1,500
1130.5328	OFFICE SERVICES	310	400	400	400	400	400
1130.5330	LEASED EQUIPMENT	4,538	4,085	4,085	3,954	3,954	3,954
1130.5334	OUTSIDE SERVICES	1,600	11,273	7,572	11,000	11,000	11,000
1130.5507	MAINTAIN OFFICE EQ-FRNTUR	3,002	2,974	2,974	2,988	2,988	2,988
1130.5601	OFFICE SUPPLIES	3,072	3,200	3,200	3,200	3,200	3,200
1130.5701	OFFICE EQUIPMENT	1,321	460	0	0	0	0
	<b>TOTAL</b>	<b>480,703</b>	<b>501,461</b>	<b>491,871</b>	<b>499,497</b>	<b>501,461</b>	<b>501,461</b>

**PURCHASING**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>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. Maintain a conduct of business that is both professional and ethical; so as to best promote the interests of the City of Danbury. Maintain the fixed asset inventory of all City owned buildings, land, equipment and infrastructure, consistent with an established dollar threshold.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Initiated a review and comparison of items currently being bid by the City, with those bid by the State of CT and extended to political subdivisions</li> <li>◆ Worked with the Finance Dept. to complete the infrastructure portion of the fixed asset inventory, as required by GASB34</li> <li>◆ E-Commerce: began posting Invitations to Bid on the City's website -- the website allows for interested parties to subscribe, at no cost, to receive e-mail notification of all postings. The City has also began posting Invitations to Bid on the State of Connecticut website, which has increased vendor participation in the bidding process</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Initiate a review of the City's current bid documents, with the goal of making the information available on the City's website</li> <li>◆ Cross train department personnel</li> <li>◆ Continue review and comparison of items currently being bid by the City, with those bid by the State of CT and extended to political subdivisions</li> </ul>

**PURCHASING 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>1140</b>	<b>PURCHASING</b>						
1140.5020	SALARIES REGULAR	188,721	156,253	154,852	154,852	157,721	157,721
1140.5030	OVERTIME SALARIES	2,242	3,000	3,000	3,000	3,000	3,000
1140.5040	PART-TIME SALARIES	11,083	30,105	30,105	30,135	30,135	30,135
1140.5318	POSTAGE	2,123	2,500	2,500	2,500	2,500	2,500
1140.5319	TRAVEL/MILEAGE	72	100	100	100	100	100
1140.5320	TRAINING COURSES	615	500	500	500	500	500
1140.5322	CONFERENCES	125	90	100	120	0	0
1140.5323	SUBSCRIPTIONS-MEMBERSHIPS	340	400	400	400	400	400
1140.5324	PRINTING & BINDING	1,132	1,500	1,500	1,500	1,500	1,500
1140.5325	LEGAL & PUBLIC NOTICES	13,493	7,500	7,500	8,000	8,000	8,000
1140.5328	OFFICE SERVICES	266	400	400	400	400	400
1140.5334	OUTSIDE SERVICES	2,800	3,940	3,000	3,000	3,000	3,000
1140.5507	MAINTAIN OFFICE EQ-FRNTUR	1,000	1,500	1,500	1,500	1,500	1,500
1140.5601	OFFICE SUPPLIES	1,205	1,200	1,200	1,200	1,200	1,200
1140.5701	OFFICE EQUIPMENT	1,795	0	0	0	0	0
	<b>TOTAL</b>	<b>227,012</b>	<b>208,988</b>	<b>206,657</b>	<b>207,207</b>	<b>209,956</b>	<b>209,956</b>

**CORPORATION COUNSEL**

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

<b>STATEMENT OF MISSION</b>	The Office of the Corporation Counsel strives to provide excellent legal advice, counsel and other legal services to Danbury municipal government officials and employees.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Legal services associated with Magnet school site acquisition and related selection of design consultant and construction manager.</li> <li>◆ Submission of comments in opposition to Schaghticoke Tribal Nation federal recognition petition.</li> <li>◆ Legal services associated with the acquisition of the Bennett's Pond open space parcel from Eureka V, LLC.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Favorable resolution of pending litigation, including specifically claims concerning the landfill and its closure.</li> <li>◆ Successful negotiation of minor league baseball stadium and team agreements.</li> <li>◆ Ongoing legal counseling designed to avoid exposure to potential legal claims.</li> </ul>

**CORPORATION COUNSEL 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>1150</b>	<b>CORPORATION COUNSEL</b>						
1150.5020	SALARIES REGULAR	295,853	300,188	295,853	295,853	304,727	304,727
1150.5311	PROFESSIONAL SERVICES	131,737	82,000	49,000	42,000	42,000	42,000
1150.5313	LITIGATION SPECIAL	234,125	184,800	240,055	275,000	150,000	150,000
1150.5318	POSTAGE	974	950	750	550	550	550
1150.5319	TRAVEL/MILEAGE	48	100	72	100	100	100
1150.5322	CONFERENCES	1,383	0	1,310	5,000	0	0
1150.5323	SUBSCRIPTIONS-MEMBERSHIPS	12,390	14,000	14,000	12,000	10,000	10,000
1150.5330	LEASED EQUIPMENT	2,520	2,850	2,625	2,625	2,625	2,625
1150.5334	OUTSIDE SERVICES	108,017	150,950	121,166	150,000	80,000	80,000
1150.5601	OFFICE SUPPLIES	1,110	2,835	1,400	1,200	1,200	1,200
1150.5701	OFFICE EQUIPMENT	0	415	412	2,000	0	0
1150.5804	SETTLEMENT OF CLAIMS	625,000	642,500	625,000	0	0	0
	<b>TOTAL</b>	<b>1,413,158</b>	<b>1,381,588</b>	<b>1,351,643</b>	<b>786,328</b>	<b>591,202</b>	<b>591,202</b>

<b>TOWN CLERK</b>
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**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	<p>To make our office run smoothly and accommodate the public as efficiently as possible.</p> <p>Change over to new format for the absentee ballots.</p> <p>State the new Cott front end computer system.</p>
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ All maps on computers and microfilmed</li> <li>◆ Historic document grant</li> <li>◆ Cott system upgrade</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Reorganize our vault to be more efficient for customers</li> <li>◆ Change the front counter and add in the register and safe</li> </ul>

**TOWN CLERK 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
1160	TOWN CLERK						
1160.5020	SALARIES REGULAR	286,923	223,665	286,923	237,065	237,065	237,065
1160.5030	OVERTIME SALARIES	8,028	15,000	10,000	10,000	10,000	10,000
1160.5040	PART-TIME SALARIES	14,850	19,703	30,332	30,332	12,770	12,770
1160.5318	POSTAGE	10,676	10,000	11,000	11,000	11,000	11,000
1160.5319	TRAVEL/MILEAGE	31	50	50	50	50	50
1160.5322	CONFERENCES	0	0	50	50	0	0
1160.5323	SUBSCRIPTIONS-MEMBERSHIPS	205	283	205	205	205	205
1160.5324	PRINTING & BINDING	7,260	17,786	24,000	24,000	24,000	24,000
1160.5325	LEGAL & PUBLIC NOTICES	2,500	2,500	2,500	2,500	2,500	2,500
1160.5328	OFFICE SERVICES	215	281	215	215	215	215
1160.5330	LEASED EQUIPMENT	2,371	2,164	15,000	15,000	16,694	16,694
1160.5334	OUTSIDE SERVICES	77,633	80,200	30,000	30,000	30,000	30,000
1160.5507	MAINTAIN OFFICE EQ-FRNTUR	1,210	10,364	1,210	1,210	12,649	12,649
1160.5601	OFFICE SUPPLIES	6,391	2,450	6,391	6,391	7,000	7,000
1160.5701	OFFICE EQUIPMENT	18,974	1,000	18,974	18,974	0	0
	<b>TOTAL</b>	<b>437,266</b>	<b>385,446</b>	<b>436,850</b>	<b>386,992</b>	<b>364,148</b>	<b>364,148</b>

**PERMIT COORDINATION**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The City of Danbury, through it's Permit Center, will be recognized as a leader in developing a customer friendly, technology based, Permit Process that clarifies the path for property owners to improve their properties, encourages economic growth, and allows for development in Danbury, preserving and elevating the quality of life for all Danbury residents and partners.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ <b>Centralized Inspections:</b> the Permit Center has established one contact number for scheduling all permitting inspections. By calling this number, we can advise the applicant and schedule inspections for all eight permitting departments.</li> <li>◆ <b>E-Permitting:</b> Enables licensed Electricians and Plumbers to perform all their permitting action from their office. Contractors can e-mail permit applications to Permit Center for approval and payment. Permits are then issued and mailed back to the applicant.</li> <li>◆ <b>Code Enforcement:</b> the Permit Center has launched new software called "Code Enforcement". This software allows inspectors to establish and track enforcement actions throughout the City. It also allows inspectors to share information and instantly notify all agencies of pending actions thereby encouraging efficient and cooperative enforcement actions Citywide.</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Continue efforts to streamline permitting processes.</li> <li>◆ Fully implement our Technology Center: this will be recognized as everyone's first stop when visiting City Hall. All City software applications will be available with support staff as your guide.</li> <li>◆ Implement Planning &amp; Zoning HTE software module. This will be used to access information on Land Use Commission reviews and subsequent actions.</li> </ul>

**PERMIT COORDINATION 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>1190</b>	<b>PERMIT COORDINATION</b>						
1190.5020	SALARIES REGULAR	0	185,962	184,156	251,514	260,847	260,847
1190.5030	OVERTIME SALARIES	0	1,000	1,000	1,000	1,000	1,000
1190.5040	PART-TIME SALARIES	0	27,721	26,401	19,815	15,255	15,255
1190.5318	POSTAGE	0	370	370	370	370	370
1190.5320	TRAINING COURSES	0	3,234	2,000	4,000	2,000	2,000
1190.5322	CONFERENCES	0	766	765	1,000	0	0
1190.5323	SUBSCRIPTIONS-MEMBERSHIPS	0	25	25	25	25	25
1190.5324	PRINTING & BINDING	0	500	400	500	500	500
1190.5507	MAINTAIN OFFICE EQ/FRNTUR	0	0	0	576	576	576
1190.5601	OFFICE SUPPLIES	0	2,000	2,000	2,000	2,000	2,000
	<b>TOTAL</b>	<b>0</b>	<b>221,578</b>	<b>217,117</b>	<b>280,800</b>	<b>282,573</b>	<b>282,573</b>

**PLANNING & ZONING**

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

<b>STATEMENT OF MISSION</b>	To provide Planning and Zoning services for the future development and redevelopment of the City.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Transportation Plan; Parks &amp; Recreation Plan.</li> <li>◆ Zoning Enforcement and Blight Program.</li> <li>◆ Site Plan review, including The Reserve, Eagle Road Center, and Baker Residential Development among others.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<p>Continue implementation of the Plan of Conservation &amp; Development, including:</p> <ul style="list-style-type: none"> <li>◆ Reorganize the Subdivision Regulations to promote clarity and ease of use.</li> <li>◆ Eliminate uses that conflict with or are unrelated to the purposes and intent of the zoning district in which they are allowed.</li> <li>◆ Convert special exception uses to permitted uses when the appropriateness of such uses are not dependent upon site specific considerations.</li> </ul>

**PLANNING 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>1220</b>	<b>PLANNING</b>						
1220.5020	SALARIES REGULAR	500,658	399,078	396,447	396,447	402,500	402,500
1220.5030	OVERTIME SALARIES	14,312	13,914	13,914	13,914	13,000	13,000
1220.5040	PART-TIME SALARIES	31,838	15,709	15,709	15,709	9,922	9,922
1220.5311	PROFESSIONAL SERVICES	10,014	5,000	4,825	7,650	5,000	5,000
1220.5315	COMMUNICATION SERVICES	38	0	0	0	0	0
1220.5318	POSTAGE	2,920	2,400	2,362	2,362	2,362	2,362
1220.5320	TRAINING COURSES	390	810	810	810	810	810
1220.5322	CONFERENCES	2,408	0	0	2,075	0	0
1220.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,019	2,000	2,150	2,300	2,300	2,300
1220.5324	PRINTING & BINDING	1,708	4,000	2,300	2,500	2,500	2,500
1220.5325	LEGAL & PUBLIC NOTICES	27,000	23,000	23,000	23,000	23,000	23,000
1220.5328	OFFICE SERVICES	395	275	275	290	275	275
1220.5330	LEASED EQUIPMENT	2,952	3,400	3,400	3,187	3,187	3,187
1220.5507	MAINTAIN OFFICE EQ-FRNTUR	0	400	300	250	250	250
1220.5601	OFFICE SUPPLIES	3,000	3,000	3,000	3,000	3,000	3,000
1220.5701	OFFICE EQUIPMENT	6,712	1,700	1,200	2,385	850	850
	<b>TOTAL</b>	<b>606,364</b>	<b>474,686</b>	<b>469,692</b>	<b>475,879</b>	<b>468,956</b>	<b>468,956</b>

**OFFICE OF ECONOMIC DEVELOPMENT**

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

<b>STATEMENT OF MISSION</b>	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.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Recruited business community support for collaborative economic development efforts between the City of Danbury, the Greater Danbury Chamber of Commerce, CityCenter Danbury, Housatonic Valley Economic Development Partnership and the Connecticut Department of Economic &amp; Community Development.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Develop Danbury's marketing tools.</li> <li>◆ Coordinate local, regional, state and national economic development efforts for Danbury.</li> <li>◆ Develop protocols to assist businesses with coordination of site development.</li> </ul>

**OFFICE OF ECONOMIC DEVELOPMENT 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>1230</b>	<b>OFFICE OF ECONOMIC DEVELOPMENT</b>						
1230.5020	SALARIES REGULAR	0	0	0	0	68,000	68,000
1230.5311	PROFESSIONAL SERVICES	0	0	0	0	10,000	10,000
1230.5324	PRINTING & BINDING	0	0	0	0	5,000	5,000
1220.5601	OFFICE SUPPLIES	0	0	0	0	5,000	5,000
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>

Conservation Commission

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

<p><b>STATEMENT OF MISSION</b></p>	<p><i><b>"Of what avail are 40 freedoms without a blank spot on the map?"</b></i> (John Leopold)</p> <p>The Conservation Commission's mission is to create a collaborative City-wide initiative to develop a blueprint for prioritizing undeveloped properties that warrant preservation as open space through acquisitions, easements or other means of maintaining the essential "blank spots" on Danbury's map.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Completed open space inventory of South Danbury, creating "vacant land prioritization" model and applying the classification system to privately owned undeveloped lands in Danbury's southern tier.</li> <li>◆ Prepared an "Executive Summary" to the Open Space inventory report with targeted recommendations for priority actions for open space preservation in south Danbury. Reviewed report with the Mayor and presented the report at a public workshop in April.</li> <li>◆ Initiated work on applying the open space classification model to the balance of land areas in Danbury.</li> <li>◆ Provided representation and input to "Ives trail task Force" in their effort to create a regional Greenway with a continuous corridor through south Danbury.</li> <li>◆ Worked with the Environmental Health Division of the Health Department in creating an "Outdoor Environmental Laboratory" for the City of Danbury.</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Complete open space inventory of the entire City.</li> <li>◆ Prepare "Open space inventory and Conservation/Outdoor Recreation" report for the Mayor and the Common Council.</li> <li>◆ Facilitate a public presentation of the Open Space inventory report and an Executive Summary (with recommendations) at a public workshop.</li> <li>◆ Work with the Ives Trail Task Force in completing the design of the Ives Trail Greenway.</li> </ul>

**DANBURY CONSERVATION COMMISSION 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>1260</b>	<b>DANBURY CONSERVATION COMMISSION</b>						
1260.5318	POSTAGE	25	25	0	0	0	0
1260.5324	PRINTING & BINDING	0	90	0	500	0	0
1260.5326	UTILITY SERVICE	547	600	575	600	600	600
1260.5328	OFFICE SERVICES	210	250	180	220	220	220
1260.5334	OUTSIDE SERVICES	7,480	6,750	7,115	7,500	7,000	7,000
1260.5501	MAINTAIN LAND-GROUNDS	944	645	645	944	645	645
1260.5502	MAINTAIN BLDGS-STRUCTURES	0	355	200	200	200	200
	<b>TOTAL</b>	<b>9,206</b>	<b>8,715</b>	<b>8,715</b>	<b>9,964</b>	<b>8,665</b>	<b>8,665</b>

**PERSONNEL/CIVIL SERVICE**

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

<p><b>STATEMENT OF MISSION</b></p>	<p><b>Personnel:</b> The Personnel Department of the City of Danbury is committed to providing support and services to all employees and departments to achieve excellence and fairness while fulfilling the needs of the organization.</p> <p><b>Civil Service:</b> 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. We are dedicated to improving the services we provide by anticipating employment trends, by listening to the needs of the departments and responding accordingly.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Hired 83 employees to fill 100 vacancies (Requests for Personnel).</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Strive to bring the ethnic composition of the City's workforce with emphasis on the protective services divisions, to be comparable or equal to the available qualified labor market.</li> <li>◆ Reduce the amount of time that it takes to fill vacancies.</li> <li>◆ Update and reorganize employees' personnel and medical files.</li> </ul>

**PERSONNEL/CIVIL SERVICE 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>1270</b>	<b>PERSONNEL/CIVIL SERVICE</b>						
1270.5020	SALARIES REGULAR	218,388	186,712	186,712	186,712	112,673	112,673
1270.5030	OVERTIME SALARIES	85	500	300	500	250	250
1270.5040	PART-TIME SALARIES	3,565	14,780	14,780	14,780	30,540	30,540
1270.5311	PROFESSIONAL SERVICES	98,937	57,825	60,000	61,000	60,000	60,000
1270.5318	POSTAGE	1,208	1,136	1,136	1,200	1,200	1,200
1270.5319	TRAVEL/MILEAGE	133	500	200	400	200	200
1270.5320	TRAINING COURSES	0	2,000	2,000	2,000	2,000	2,000
1270.5322	CONFERENCES	1,044	0	0	0	0	0
1270.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,713	3,887	3,287	3,300	3,300	3,300
1270.5324	PRINTING & BINDING	944	1,000	0	1,000	1,000	1,000
1270.5325	LEGAL & PUBLIC NOTICES	4,278	8,600	5,000	6,000	6,000	6,000
1270.5330	LEASED EQUIPMENT	2,460	2,460	2,460	2,460	2,460	2,460
1270.5507	MAINTAIN OFFICE EQ-FRNTUR	1,061	1,445	1,445	1,445	1,445	1,445
1270.5601	OFFICE SUPPLIES	1,485	1,430	1,430	1,430	1,430	1,430
1270.5701	OFFICE EQUIPMENT	0	988	988	1,100	0	0
	<b>TOTAL</b>	<b>336,300</b>	<b>283,263</b>	<b>279,738</b>	<b>283,327</b>	<b>222,498</b>	<b>222,498</b>
<b>1330</b>	<b>LABOR NEGOTIATIONS</b>						
1330.5311	PROFESSIONAL SERVICES	73,857	75,000	75,000	80,000	80,000	80,000
1330.5334	OUTSIDE SERVICES	1,849	3,000	3,000	3,000	2,000	2,000
	<b>TOTAL</b>	<b>75,706</b>	<b>78,000</b>	<b>78,000</b>	<b>83,000</b>	<b>82,000</b>	<b>82,000</b>

<b>FAIR RENT COMMISSION</b>
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**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	The Fair Rent Commission of the City of Danbury was created for the purpose of maintaining reasonable rental rates and eliminating excessive rental charges on residential properties within the City of Danbury. The Fair Rent Commission will investigate and act on complaints, inquiries, and other communications concerning alleged excessive rental charges in housing accommodations in Danbury.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ For fiscal year 2002-2003 the Fair Rent Commission had a reported 37 plus inquiries made regarding excessive rental charges.</li> <li>◆ The Fair Rent Commission held nine hearings in fiscal year 2002-2003. As of October 2003 to present date, the Fair Rent Commission has held five hearings with an additional three cases resolved prior to a hearing.</li> <li>◆ The Fair Rent Commission meets on the 3<sup>rd</sup> Thursday of EVERY MONTH to address complaints, concerns, and inquiries from Danbury residents regarding their housing situation. Not only does the Fair Rent Commission address an alleged excessive rental charge, through the City of Danbury's Health and Housing Department's Housing Code Enforcement incorporated into the complaint process with the Commission, substandard housing will also be addressed.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ To continue to address the affordable housing crisis in Danbury by intervention of the Fair Rent Commission through their complaint process.</li> <li>◆ To provide education/outreach to the general public for awareness of the Fair Rent Commission's mission for the City of Danbury.</li> <li>◆ To assist in the City of Danbury's Blight Control Ordinance when fair rent complaints are filed with the Commission and code enforcement is initiated.</li> </ul>

**FAIR RENT COMMISSION 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
1290	<b>FAIR RENT COMMISSION</b>						
1290.5311	PROFESSIONAL SERVICES	76	500	500	500	500	500
1290.5318	POSTAGE	402	350	400	400	400	400
1290.5324	PRINTING & BINDING	0	150	150	150	150	150
1290.5507	MAINTAIN OFFICE EQ-FRNTUR	0	150	150	150	150	150
1290.5601	OFFICE SUPPLIES	481	300	250	250	250	250
	<b>TOTAL</b>	<b>958</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>

**CANDLEWOOD LAKE AUTHORITY**

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

<b>STATEMENT OF MISSION</b>	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.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Restructuring of CLA which included the hiring of a new Executive Director and the creation and filling of the Operations Manager position</li> <li>◆ Effected change in local land use regulations of several member municipalities to improve protection of the lake. Changes included creation of watershed protection districts and establishment of impervious surface standards and data requirements.</li> <li>◆ Continued to monitor and participate in the FERC's license renewal of Housatonic HYDRO, including submitting positions on Ready of Environmental Impact Statement (EIS) and the Draft EIS. Results of this process will have a profound impact on the management of the lake for the next 30 to 50 years.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Complete initiative of improving local land use regulations in the surrounding lake municipalities. To date, changes have been effected in Brookfield, New Milford and Sherman. Focus will now turn to Danbury and New Fairfield.</li> <li>◆ Continue to closely monitor and participate in the FERC process, including working closely with local, state and federal elected officials, HVCEO and Northeast Generation Company.</li> <li>◆ Provide a significant role in the success of the 2004-2005 Project CLEAR (Candlewood Lake Environmental Awareness and Responsibility) education collaborative with the school districts surrounding the Lake, Education Connection, and Western Connecticut State University. CLEAR was awarded \$77,000 for each of the next two years to establish this important "Lake Stewardship" education program.</li> </ul>

**LAKE AUTHORITY 2004-2005 ADOPTED BUDGET**

EXPENSE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROJECTED EXPENDITURES 2003-04	PROPOSED BY DEPT 2004-05	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
1310	LAKE AUTHORITY						
1310.5857	LAKE AUTHORITY	48,812	48,812	48,812	54,112	48,812	48,812
	<b>TOTAL</b>	<b>48,812</b>	<b>48,812</b>	<b>48,812</b>	<b>54,112</b>	<b>48,812</b>	<b>48,812</b>

<b>PUBLIC BUILDINGS</b>
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**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	It is the intent of the Public Buildings Department to enforce our landlord-tenant relationship in a fair and equitable manner that protect the public's interests; and to maintain the municipal and school buildings in such a manner that will insure a comfortable and pleasing environment in which to work, study or conduct the public's business.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Renovations of the Police HQ Locker Rooms and HVAC system.</li> <li>◆ Renovation of Homeless Shelter lavatories and showers.</li> <li>◆ Renovation to the Highway Department administrative offices.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Improve the aesthetics and comfort of public buildings.</li> <li>◆ Improve the response time on requests for maintenance services.</li> <li>◆ To deliver facility services in a most efficacious and cost effective manner.</li> </ul>

**PUBLIC BUILDINGS 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>1340</b>	<b>PUBLIC BUILDINGS</b>						
1340.5020	SALARIES REGULAR	607,343	573,244	573,244	585,707	585,020	585,020
1340.5030	OVERTIME SALARIES	34,058	42,000	35,000	35,000	30,000	30,000
1340.5040	PART TIME SALARIES	13,598	17,538	17,000	17,068	16,068	16,068
1340.5311	PROFESSIONAL SERVICES	0	1,069	1,000	4,000	4,000	4,000
1340.5315	COMMUNICATION SERVICES	141,958	148,953	149,000	149,500	149,500	149,500
1340.5318	POSTAGE	1	50	25	50	50	50
1340.5320	TRAINING COURSES	200	0	0	1,000	1,000	1,000
1340.5322	CONFERENCES	0	0	0	1,800	0	0
1340.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,156	1,700	1,700	1,700	1,700	1,700
1340.5324	PRINTING & BINDING	0	100	50	100	100	100
1340.5326	UTILITY SERVICE	3,089	3,000	3,120	3,200	3,200	3,200
1340.5327	CLEANING SERVICES	927	1,420	2,000	10,845	1,770	1,770
1340.5328	OFFICE SERVICES	1,807	1,800	1,800	1,850	1,800	1,800
1340.5330	LEASED EQUIPMENT	951	1,000	1,000	1,000	1,000	1,000
1340.5502	MAINTAIN BLDGS-STRUCTURES	55,570	41,280	45,000	104,470	55,000	55,000
1340.5507	MAINTAIN OFFICE EQ-FRNTUR	236	250	236	16,450	250	250
1340.5513	MAINTAIN FIRE ALARMS	737	1,590	1,650	1,800	1,600	1,600
1340.5601	OFFICE SUPPLIES	1,008	1,000	1,000	1,000	1,000	1,000
1340.5608	CUSTODIAL SUPPLIES	2,987	3,000	3,000	3,100	3,100	3,100
1340.5612	CLOTHING-DRY GOODS-LINENS	1,317	1,500	1,700	1,800	1,800	1,800
1340.5615	HEATING FUEL	1,018	1,300	1,500	1,651	1,425	1,425
1340.5624	MINOR SUPPLIES-HAND TOOLS	373	650	850	800	800	800
1340.5701	OFFICE EQUIPMENT	0	0	0	600	600	600
1340.5709	GARAGE & SHOP EQ	2,328	0	0	3,850	1,350	1,350
1340.5711	COMMUNICATION EQUIPMENT	0	2,547	2,547	2,500	1,500	1,500
	<b>TOTAL</b>	<b>870,662</b>	<b>844,991</b>	<b>842,422</b>	<b>950,841</b>	<b>863,633</b>	<b>863,633</b>

## PUBLIC BUILDINGS 2004-2005 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROJECTED EXPENDITURES 2003-04	PROPOSED BY DEPT 2004-05	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
<b>1350</b>	<b>CITY HALL BUILDING</b>						
1350.5020	SALARIES REGULAR	55,246	36,314	36,314	36,418	34,858	34,858
1350.5030	OVERTIME SALARIES	2,940	2,700	2,700	2,700	2,700	2,700
1350.5040	PART-TIME SALARIES	1,080	0	0	0	0	0
1350.5315	COMMUNICATION SERVICES	3,174	3,700	4,200	4,270	4,270	4,270
1350.5326	UTILITY SERVICE	90,896	92,000	92,500	94,760	94,760	94,760
1350.5327	CLEANING SERVICES	67,040	69,706	69,706	70,900	70,900	70,900
1350.5328	OFFICE SERVICES	474	475	475	500	475	475
1350.5334	OUTSIDE SERVICES	4,325	3,002	3,002	4,475	2,900	2,900
1350.5502	MAINTAIN BLDGS-STRUCTURES	52,813	26,510	30,000	84,050	25,000	25,000
1350.5513	MAINTAIN FIRE ALARMS	554	1,225	1,300	1,200	1,200	1,200
1350.5608	CUSTODIAL SUPPLIES	147	150	150	150	150	150
1350.5615	HEATING FUEL	32,835	25,000	39,402	43,833	43,833	43,833
1350.5709	GARAGE & SHOP EQUIPMENT	1,595	0	0	0	0	0
1350.5711	COMMUNICATION EQ.	1,412	0	0	0	0	0
	<b>TOTAL</b>	<b>314,530</b>	<b>260,782</b>	<b>279,749</b>	<b>343,256</b>	<b>281,046</b>	<b>281,046</b>
<b>1360</b>	<b>LIBRARY BUILDING</b>						
1360.5326	UTILITY SERVICE	70,400	66,000	68,570	69,010	69,010	69,010
1360.5327	CLEANING SERVICES	46,347	49,257	49,257	50,390	49,000	49,000
1360.5328	OFFICE SERVICES	210	300	255	300	300	300
1360.5334	OUTSIDE SERVICES	2,887	3,032	3,030	3,050	3,050	3,050
1360.5502	MAINTAIN BLDGS-STRUCTURES	41,362	22,345	26,000	51,500	26,000	26,000
1360.5513	MAINTAIN FIRE ALARMS	500	2,130	2,130	1,000	1,000	1,000
1360.5608	CUSTODIAL SUPPLIES	141	150	150	150	150	150
1360.5615	HEATING FUEL	10,868	10,000	12,498	14,375	14,375	14,375
	<b>TOTAL</b>	<b>172,714</b>	<b>153,214</b>	<b>161,890</b>	<b>189,775</b>	<b>162,885</b>	<b>162,885</b>

**PUBLIC BUILDINGS 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>1370</b>	<b>POLICE STATION BUILDINGS</b>						
1370.5326	UTILITY SERVICE	44,805	45,000	45,000	46,350	46,350	46,350
1370.5327	CLEANING SERVICES	60,774	63,823	63,823	65,890	65,000	65,000
1370.5328	OFFICE SERVICES	378	400	400	400	400	400
1370.5502	MAINTAIN BLDGS-STRUCTURES	30,921	23,140	28,000	47,000	25,000	25,000
1370.5513	MAINTAIN FIRE ALARMS	213	450	450	650	650	650
1370.5608	CUSTODIAL SUPPLIES	296	300	300	300	300	300
1370.5615	HEATING FUEL	26,618	27,100	31,165	37,800	37,265	37,265
	<b>TOTAL</b>	<b>164,005</b>	<b>160,213</b>	<b>169,138</b>	<b>198,390</b>	<b>174,965</b>	<b>174,965</b>
<b>1380</b>	<b>SENIOR CENTER BUILDING</b>						
1380.5326	UTILITY SERVICE	6,584	13,600	22,000	25,750	24,250	24,250
1380.5327	CLEANING SERVICES	1,431	9,020	9,020	15,590	10,000	10,000
1380.5328	OFFICE SERVICES	210	450	450	450	450	450
1380.5502	MAINTAIN BLDGS-STRUCTURES	2,402	8,980	11,000	10,000	10,000	10,000
1380.5513	MAINTAIN FIRE ALARMS	148	650	1,000	1,200	1,200	1,200
1380.5608	CUSTODIAL SUPPLIES	196	1,000	1,000	1,000	1,000	1,000
1380.5615	HEATING FUEL	10,152	23,000	27,600	32,200	32,200	32,200
	<b>TOTAL</b>	<b>21,122</b>	<b>56,700</b>	<b>72,070</b>	<b>86,190</b>	<b>79,100</b>	<b>79,100</b>
<b>1390</b>	<b>OLD LIBRARY BUILDING</b>						
1390.5326	UTILITY SERVICE	10,041	9,500	10,624	10,943	10,652	10,652
1390.5327	CLEANING SERVICES	839	430	430	490	490	490
1390.5328	OFFICE SERVICES	0	40	40	50	50	50
1390.5502	MAINTAIN BLDGS-STRUCTURES	16,990	15,855	17,500	34,565	12,900	12,900
1390.5513	MAINTAIN FIRE ALARMS	145	435	435	550	550	550
1390.5608	CUSTODIAL SUPPLIES	341	350	350	350	350	350
1390.5615	HEATING FUEL	9,350	7,500	11,220	13,464	13,100	13,100
	<b>TOTAL</b>	<b>37,706</b>	<b>34,110</b>	<b>40,599</b>	<b>60,412</b>	<b>38,092</b>	<b>38,092</b>

**GENERAL GOVERNMENT EMPLOYEE SERVICE BENEFIT 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
1400	<b>EMPLOYEE SERVICE BENEFIT</b>						
1400.5232	EMPLOYEE SERVICE BENEFIT	0	23,789	0	0	44,402	44,402
	<b>TOTAL</b>	0	23,789	0	0	44,402	44,402

**DANBURY POLICE DEPARTMENT**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The primary functions of the Police Department are as follows:</p> <ul style="list-style-type: none"> <li>• the preservation of the public's peace and order</li> <li>• the prevention and detection of crime</li> <li>• the apprehension of offenders</li> <li>• the protection of persons and property</li> <li>• the enforcement of the laws of the State of Connecticut</li> <li>• the enforcement of the ordinances of the City of Danbury</li> </ul> <p>To achieve success, the Department must possess and retain the confidence and respect of the public it serves. This can only be accomplished by a constant and vigilant effort by all employees of the Department to perform their duties in an efficient, honest and business-like manner.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Enforce Proactive Policing Protocol – address potential or minor criminal activities at earliest stages to mitigate any potential future severity. (i.e. use of anti-crime patrols) *Danbury, Connecticut listed as one of Top 8 Communities in U.S. in part due to low crime rate</li> <li>◆ Improved Emergency Response Capability – continued tactical training by the Emergency Services Unit on monthly basis             <ul style="list-style-type: none"> <li>- Practical Problems Exercise Quarterly</li> <li>- WMD Training Programs – Terrorism Training</li> </ul> </li> <li>◆ Enhanced Community Policing Efforts             <ul style="list-style-type: none"> <li>- Citizens Police Academy</li> <li>- Child Safety Programs</li> <li>- Neighborhood Watch Programs</li> <li>- Police Athletic League, Police Explorer Program</li> <li>- School Resource Officer Program</li> <li>- Crime Prevention Program</li> </ul> </li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Maintain reduced criminal activity by emphasizing Proactive Policing Policy</li> <li>◆ Enhance crime control through use of technology</li> <li>◆ Enhance officer training programs</li> </ul>

## POLICE DEPARTMENT AND ANIMAL CONTROL 2004-2005 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROJECTED EXPENDITURES 2003-04	PROPOSED BY DEPT 2004-05	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
<b>2000</b>	<b>POLICE DEPARTMENT</b>						
2000.5020	SALARIES REGULAR	8,249,798	8,578,557	8,193,759	8,695,516	8,630,179	8,630,179
2000.5030	OVERTIME SALARIES	905,191	886,575	900,000	960,000	800,000	800,000
2000.5040	PART-TIME SALARIES	27,018	4,900	4,900	4,200	4,200	4,200
2000.5050	SPECIAL DUTY POLICE	63,274	58,000	70,000	70,000	58,000	58,000
2000.5051	HOLIDAY-POLICE-FIRE	372,995	385,925	375,000	385,185	385,185	385,185
2000.5052	SPECIAL SERVICES	906,874	750,000	907,000	450,000	450,000	450,000
2000.5053	EDUCATIONAL CREDITS	68,990	72,480	72,480	80,000	75,000	75,000
2000.5054	SCHOOL CROSSING GUARDS	142,213	153,122	147,200	161,000	161,000	161,000
2000.5311	PROFESSIONAL SERVICES	2,506	4,750	4,000	4,160	4,160	4,160
2000.5315	COMMUNICATION SERVICES	26,952	32,296	38,310	44,114	44,114	44,114
2000.5317	SHIPPING CHARGES	111	150	150	150	150	150
2000.5318	POSTAGE	3,628	3,900	3,800	3,900	3,900	3,900
2000.5319	TRAVEL/MILEAGE	301	2,000	1,000	1,000	500	500
2000.5320	TRAINING COURSES	17,296	17,000	17,000	18,000	17,000	17,000
2000.5322	CONFERENCES	1,835	0	2,000	2,000	0	0
2000.5323	SUBSCRIPTIONS-MEMBERSHIPS	3,025	3,600	3,400	3,600	3,400	3,400
2000.5324	PRINTING & BINDING	5,348	3,800	4,500	4,500	3,800	3,800
2000.5325	LEGAL & PUBLIC NOTICES	340	200	200	200	200	200
2000.5326	UTILITY SERVICE	51,225	52,000	52,000	53,000	53,000	53,000
2000.5328	OFFICE SERVICES	2,013	2,450	2,450	2,450	2,450	2,450
2000.5329	RENTAL REAL ESTATE	12,000	12,000	12,000	12,000	12,000	12,000
2000.5330	LEASED EQUIPMENT	174,682	172,671	172,671	201,173	153,679	153,679
2000.5334	OUTSIDE SERVICES	35,358	29,612	36,000	36,400	32,000	32,000
2000.5335	POLICE DEPT-EVIDENCE	16,685	15,000	16,500	17,000	15,000	15,000
2000.5507	MAINTAIN OFFICE EQ-FRNTUR	91,937	77,578	77,578	81,019	81,019	81,019
2000.5508	MAINTAIN TOOLS-INSTRUMENT	434	200	0	0	0	0
2000.5549	MAINTENANCE OTHER	18,156	19,984	19,984	20,400	20,000	20,000
2000.5601	OFFICE SUPPLIES	25,279	24,000	28,000	34,000	24,000	24,000
2000.5612	CLOTHING-DRY GOODS-LINENS	265,860	270,600	271,000	274,600	270,600	270,600
2000.5620	MOTOR FUEL	85,425	80,000	87,000	88,600	88,600	88,600

**POLICE DEPARTMENT AND ANIMAL CONTROL 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
2000.5624	MINOR SUPPLIES-HAND TOOLS	1,235	1,500	1,500	1,500	1,500	1,500
2000.5625	MEDICAL-CHEMICAL SUPPLIES	2,804	2,500	2,500	3,000	2,500	2,500
2000.5626	INDUSTRIAL CHEMICAL-SUPLS	19,882	15,000	15,000	25,820	16,000	16,000
2000.5701	OFFICE EQUIPMENT	828	456	456	2,725	2,725	2,725
2000.5711	COMMUNICATION EQ	3,366	10,640	7,100	23,098	14,899	14,899
2000.5713	PUBLIC SAFETY EQ	21,764	4,570	4,570	20,575	5,575	5,575
2000.5715	EQUIPMENT OTHER	115	0	0	0	0	0
2000.5855	CONTRIBUTIONS-GRANTS	38,838	20,125	6,700	6,700	6,700	6,700
	<b>TOTAL</b>	<b>11,665,583</b>	<b>11,768,141</b>	<b>11,557,708</b>	<b>11,791,585</b>	<b>11,443,035</b>	<b>11,443,035</b>
<b>2001</b>	<b>ANIMAL CONTROL</b>						
2001.5855	CONTRIBUTIONS-GRANTS	244,092	160,899	214,712	191,673	172,993	172,993
	<b>TOTAL</b>	<b>244,092</b>	<b>160,899</b>	<b>214,712</b>	<b>191,673</b>	<b>172,993</b>	<b>172,993</b>

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

<b>STATEMENT OF MISSION</b>	The Danbury Fire Department provides for public safety and protection from fire, smoke and panic. Services include fire suppression, rescue, education, enforcement, inspection, emergency medical response and training for an all hazard state of preparedness.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Firefighter protective clothing replacement complete.</li> <li>◆ Phase 1 Headquarters renovations complete.</li> <li>◆ Fire Headquarters initial security initiatives complete.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Implement an interoperable UHF radio system for emergency responders.</li> <li>◆ Complete Phase II Headquarters renovations.</li> <li>◆ Initiate revenue enhancement via ordinance changes for fees and fines.</li> </ul>

**FIRE DEPARTMENT 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>2010</b>	<b>FIRE DEPARTMENT</b>						
2010.5020	SALARIES REGULAR	6,095,347	6,257,178	6,257,178	6,286,519	6,196,703	6,196,703
2010.5030	OVERTIME SALARIES	808,956	600,000	775,517	800,000	600,000	600,000
2010.5036	OVERTIME VOLUNTEER TRAINING	5,361	5,093	5,000	5,000	5,000	5,000
2010.5051	HOLIDAY-POLICE-FIRE	373,305	390,148	390,148	390,148	390,148	390,148
2010.5052	SPECIAL SERVICES	56,678	35,000	25,000	25,000	25,000	25,000
2010.5053	EDUCATIONAL CREDITS	75,517	78,000	79,650	79,650	79,650	79,650
2010.5311	PROFESSIONAL SERVICES	23,399	25,000	48,777	48,777	48,777	48,777
2010.5315	COMMUNICATION SERVICES	8,506	8,607	34,784	34,784	14,784	14,784
2010.5318	POSTAGE	647	1,000	1,000	1,000	1,000	1,000
2010.5320	TRAINING COURSES	16,475	35,310	48,310	48,310	32,820	32,820
2010.5322	CONFERENCES	2,385	1,456	5,000	5,000	0	0
2010.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,522	1,500	2,379	2,379	1,500	1,500
2010.5324	PRINTING & BINDING	606	1,000	1,000	1,000	1,000	1,000
2010.5326	UTILITY SERVICE	49,341	52,000	52,000	52,000	52,000	52,000
2010.5327	CLEANING SERVICES	7,908	8,200	8,737	8,737	8,737	8,737
2010.5328	OFFICE SERVICES	666	810	810	810	810	810
2010.5329	RENTAL REAL ESTATE	19,276	20,207	20,207	20,207	20,207	20,207
2010.5330	LEASED EQUIPMENT	210,333	201,579	211,282	211,282	207,106	207,106
2010.5334	OUTSIDE SERVICES	1,025	1,400	1,100	1,100	1,100	1,100
2010.5502	MAINTAIN BLDGS-STRUCTURES	36,344	14,969	61,000	61,000	14,000	14,000
2010.5506	MAINTAIN AUTOMOTIVE EQ	44,586	44,000	34,400	34,400	34,400	34,400
2010.5507	MAINTAIN OFFICE EQ-FRNTUR	13,370	34,340	34,340	34,340	34,340	34,340
2010.5549	MAINTENANCE OTHER	13,768	18,000	30,145	30,145	20,000	20,000
2010.5601	OFFICE SUPPLIES	2,752	3,524	3,752	3,752	3,500	3,500
2010.5608	CUSTODIAL SUPPLIES	3,271	4,000	5,000	5,000	4,000	4,000
2010.5612	CLOTHING-DRY GOODS-LINENS	208,397	104,000	111,364	111,364	100,000	100,000
2010.5615	HEATING FUEL	34,522	37,000	37,000	37,000	37,000	37,000
2010.5620	MOTOR FUEL	19,534	22,000	22,000	22,000	22,000	22,000
2010.5621	LUBRICATION MATERIALS	1,168	600	600	600	600	600
2010.5622	TIRES	4,683	5,000	5,000	5,000	5,000	5,000

## FIRE DEPARTMENT 2004-2005 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROJECTED EXPENDITURES 2003-04	PROPOSED BY DEPT 2004-05	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
2010.5624	MINOR SUPPLIES-HAND TOOLS	146	150	150	150	150	150
2010.5625	MEDICAL-CHEMICAL SUPPLIES	5,286	5,950	7,200	7,200	5,500	5,500
2010.5626	INDUSTRIAL CHEMICAL-SUPLS	1,087	1,500	1,500	1,500	1,500	1,500
2010.5679	MATERIALS-SUPPLIES OTHER	1,698	3,450	4,450	4,450	3,450	3,450
2010.5701	OFFICE EQUIPMENT	3,782	550	5,000	5,000	100	100
2010.5703	EDUCATION REC EQUIP	9,636	5,649	600	600	600	600
2010.5709	GARAGES & SHOP EQ	230	2,550	9,750	9,750	9,750	9,750
2010.5710	BLADES AND CHAINS	275	500	500	500	500	500
2010.5711	COMMUNICATIONS EQ	9,041	2,750	32,785	32,785	2,750	2,750
2010.5713	PUBLIC SAFETY EQ	18,633	16,725	62,400	62,400	20,000	20,000
2010.5715	EQUIPMENT OTHER	757	0	24,000	24,000	0	0
2010.5851	CONT & TR OTHER TOWN FNDS	423,872	423,872	423,872	423,872	423,872	423,872
2010.5855	CONTRIBUTIONS-GRANTS	0	56,200	75,000	75,000	56,000	56,000
2010.8023	LABORATORY EQUIPMENT	1,611	4,252	1,800	1,800	1,800	1,800
	<b>TOTAL</b>	<b>8,615,703</b>	<b>8,535,018</b>	<b>8,961,487</b>	<b>9,015,311</b>	<b>8,487,154</b>	<b>8,487,154</b>

**AMBULANCE FUND 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
2011	AMBULANCE FUND						
2011.5855	CONTRIBUTIONS-GRANTS	221,744	0	0	0	0	0
	<b>TOTAL</b>	<b>221,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUILDING INSPECTOR</b>
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**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	The Building Department's task is to ensure public safety, health, and welfare in so far as they are affected by the building construction, through structural strength, adequate means of egress facilities, sanitary equipment, light and ventilation, and fire safety and in general to secure safety to life and property from all hazards incident to design, erection, repair removal, demolition, or occupancy of buildings, structures or premises.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ We are particularly proud of the Senior Center being built and being enjoyed by so many.</li> <li>◆ The upcoming renovation of 169,000 square feet by Boehringer at the Union Carbide building.</li> <li>◆ Danbury led the state in 02-03 with 261 new residential units.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ We would like to streamline our permit applications.</li> <li>◆ Cut back on interruptions so plan review can be done expeditiously.</li> <li>◆ We would like to book appointments for a while to see if we can gain some time and eliminate constant interruptions.</li> </ul>

**BUILDING INSPECTOR 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>2020</b>	<b>BUILDING INSPECTOR</b>						
2020.5020	SALARIES REGULAR	524,114	438,952	508,474	387,394	389,662	389,662
2020.5030	OVERTIME SALARIES	6,538	20,000	10,000	20,000	10,000	10,000
2020.5040	PART-TIME SALARIES	10,793	5,800	43,540	43,540	33,511	33,511
2020.5311	PROFESSIONAL SERVICES	0	8,000	8,000	8,000	5,000	5,000
2020.5315	COMMUNICATION SERVICES	0	350	350	450	450	450
2020.5318	POSTAGE	730	550	550	600	600	600
2020.5320	TRAINING COURSES	310	2,000	2,000	2,000	1,600	1,600
2020.5322	CONFERENCES	1,227	0	1,000	1,000	0	0
2020.5323	SUBSCRIPTIONS-MEMBERSHIPS	925	2,500	2,800	2,500	2,500	2,500
2020.5324	PRINTING & BINDING	2,211	2,000	2,600	2,500	2,500	2,500
2020.5325	LEGAL & PUBLIC NOTICES	397	0	0	800	800	800
2020.5330	LEASED EQUIPMENT	2,281	2,400	2,400	2,400	2,400	2,400
2020.5334	OUTSIDE SERVICES	0	800	800	800	800	800
2020.5507	MAINTAIN OFFICE EQ-FRNTUR	0	400	400	400	400	400
2020.5601	OFFICE SUPPLIES	2,258	2,100	1,500	2,100	1,800	1,800
2020.5612	CLOTHING-DRY GOODS-LINENS	995	800	700	700	700	700
2020.5624	MINOR SUPPLIES-HAND TOOLS	641	800	700	700	700	700
	<b>TOTAL</b>	<b>553,421</b>	<b>487,452</b>	<b>585,814</b>	<b>475,884</b>	<b>453,423</b>	<b>453,423</b>

**CIVIL PREPAREDNESS**

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

<b>STATEMENT OF MISSION</b>	The Department of Civil Preparedness focuses on creating emergency response plans in the event of an emergency and coordinates the City's emergency services in case of a disaster.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Implemented the City of Danbury's Reverse 911 emergency notification system.</li> <li>◆ Completed design, construction and furnishing of the new Emergency Operations Center.</li> <li>◆ Published an Emergency Preparedness Guide that was distributed to all households in the City of Danbury.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ To continue implementing recommendations of the Mayor's Emergency Management Task Force.</li> <li>◆ To obtain grant funding to acquire additional equipment.</li> <li>◆ To implement protocols and manuals for the new Emergency Operations Center.</li> <li>◆ To expand the Danbury Citizen Corps and Implement Community Emergency Response Teams (CERTs).</li> </ul>

**DEPARTMENT OF CIVIL PREPAREDNESS 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>2030</b>	<b>DEPT CIVIL PREPAREDNESS</b>						
2030.5020	SALARIES REGULAR	0	14,695	0	61,757	31,000	31,000
2030.5040	PART-TIME SALARIES	0	0	0	0	0	0
2030.5315	COMMUNICATION SERVICES	1,021	7,059	0	1,000	1,000	1,000
2030.5318	POSTAGE	0	250	0	250	250	250
2030.5323	SUBSCRIPTIONS-MEMBERSHIPS	0	150	0	150	150	150
2030.5324	PRINTING & BINDING	0	250	0	250	250	250
2030.5325	LEGAL & PUBLIC NOTICES	907	0	0	0	0	0
2030.5326	UTILITY SERVICE	1,978	2,000	2,036	2,100	2,100	2,100
2030.5330	LEASED EQUIPMENT	0	0	0	0	0	0
2030.5502	MAINTAIN BLDGS-STRUCTURES	14,266	100	0	100	100	100
2030.5507	MAINTAIN OFFICE FURN & EQUIP	0	4,500	4,500	4,500	4,500	4,500
2030.5601	OFFICE SUPPLIES	0	500	500	500	500	500
2030.5615	HEATING FUEL	1,244	2,000	2,000	2,000	1,800	1,800
2030.5701	OFFICE EQUIPMENT	0	5,553	5,553	0	0	0
2030.5711	COMMUNICATION EQUIPMENT	0	23,009	20,509	0	0	0
	<b>TOTAL</b>	<b>19,417</b>	<b>60,066</b>	<b>35,098</b>	<b>72,607</b>	<b>41,650</b>	<b>41,650</b>

**DEPARTMENT OF CONSUMER PROTECTION**

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

<b>STATEMENT OF MISSION</b>	The mission of the Department of Consumer Protection is to ensure that consumers are protected through a comprehensive program of weights and measures inspection and licensing. The Connecticut General Statutes require that all weighing and measuring devices in the City be tested and sealed on an annual basis.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Developed a basic plan for the new department through discussions with the State Department of Consumer Protection and several Connecticut municipalities.</li> <li>◆ Developed a budget for the new department and created a fee schedule that will ensure that sufficient revenue is generated making the department self-sustaining.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Secure passage of the local ordinances required for the operation of the new department.</li> <li>◆ Hire and train the staff to adequately perform weights and measures inspections. Purchase the necessary equipment and have the department functioning at high level of competence by the end of the fiscal year.</li> </ul>

**DEPARTMENT OF CONSUMER PROTECTION 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>2050</b>	<b>DEPARTMENT OF CONSUMER PROTECTION</b>						
2050.5040	PART-TIME SALARIES	0	0	0	0	31,517	31,517
2050.5318	POSTAGE	0	0	0	0	500	500
2050.5334	OUTSIDE SERVICES	0	0	0	0	3,000	3,000
2050.5601	OFFICE SUPPLIES	0	0	0	0	2,000	2,000
2050.5612	CLOTHING-DRY GOODS-LINENS	0	0	0	0	1,000	1,000
2050.5701	OFFICE EQUIPMENT	0	0	0	0	2,000	2,000
2050.5715	EQUIPMENT OTHER	0	0	0	0	10,642	10,642
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,659</b>	<b>50,659</b>
<b>2040</b>	<b>EMPLOYEE SERVICE BENEFIT</b>						
2040.5232	EMPLOYEE SERVICE BENEFIT	0	9,500	0	0	9,957	9,957
	<b>TOTAL</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,957</b>	<b>9,957</b>

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

<b>STATEMENT OF MISSION</b>	It is the responsibility of the Highway Department to maintain and reconstruct city streets, walks, curbs, bridges, storm drains and rivers. During the summer months the Highway Department is busy with drainage work, resurfacing streets, installing signs, sweeping streets and providing various pick up services. In winter, the main focus is on maintaining safe roadway and pedestrian operating conditions.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Eighty roads were resurfaced for a total of 20.93 miles</li> <li>◆ Library parking lot on Bank Street rebuilt and resurfaced</li> <li>◆ Drainage/icing problems were corrected at more than thirty-two (32) locations around the city</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Install drainage to correct icing conditions at various locations</li> <li>◆ Repair and resurface various city streets</li> <li>◆ Maintain safe roadway operating conditions during winter months</li> </ul>

### HIGHWAYS 2004-2005 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROJECTED EXPENDITURES 2003-04	PROPOSED BY DEPT 2004-05	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
<b>3001</b>	<b>HIGHWAYS</b>						
3001.5020	SALARIES REGULAR	1,726,009	1,709,845	1,740,895	1,835,578	1,835,578	1,835,578
3001.5030	OVERTIME SALARIES	42,503	40,000	43,000	45,000	45,000	45,000
3001.5040	PART-TIME SALARIES	8,304	11,250	22,500	15,000	0	0
3001.5311	PROFESSIONAL SERVICES	1,698	605	605	5,100	1,000	1,000
3001.5315	COMMUNICATION SERVICES	837	876	876	1,000	875	875
3001.5318	POSTAGE	64	100	100	100	100	100
3001.5320	TRAINING COURSES	100	100	100	100	100	100
3001.5323	SUBSCRIPTIONS-MEMBERSHIPS	70	70	70	70	70	70
3001.5324	PRINTING & BINDING	178	525	525	250	250	250
3001.5326	UTILITY SERVICE	13,868	13,260	13,260	13,658	13,658	13,658
3001.5328	OFFICE SERVICES	764	700	700	800	700	700
3001.5330	LEASED EQUIPMENT	95,000	50,000	50,000	50,000	50,000	50,000
3001.5334	OUTSIDE SERVICES	0	250	250	250	250	250
3001.5502	MAINTAIN BLDGS-STRUCTURES	3,899	3,000	2,500	2,750	2,500	2,500
3001.5507	MAINTAIN OFFICE EQ-FRNTUR	832	700	800	750	750	750
3001.5508	MAINTAIN TOOLS-INSTRUMENT	527	400	400	400	400	400
3001.5509	MAINTAIN HWY/CURBS/WALKS	83,856	50,000	60,000	44,000	44,000	44,000
3001.5601	OFFICE SUPPLIES	1,455	2,000	1,500	1,500	1,500	1,500
3001.5608	CUSTODIAL SUPPLIES	1,105	1,400	1,400	1,400	1,400	1,400
3001.5612	CLOTHING-DRY GOODS-LINENS	237	750	750	750	750	750
3001.5615	HEATING FUEL	40,092	43,000	51,600	60,200	56,000	56,000
3001.5624	MINOR SUPPLIES-HAND TOOLS	6,245	5,000	5,000	5,500	5,000	5,000
3001.5625	MEDICAL-CHEMICAL SUPPLIES	655	300	300	300	300	300
3001.5679	MATERIALS-SUPPLIES OTHER	150	350	350	350	350	350
3001.5708	RD CONST & MAINT EQUIP	4,837	10,000	10,000	22,500	4,500	4,500
3001.5713	PUBLIC SAFETY EQ	5,498	5,000	5,000	5,500	5,000	5,000
3001.5715	EQUIPMENT OTHER	3,809	3,500	3,500	3,800	3,500	3,500
	<b>TOTAL</b>	<b>2,042,591</b>	<b>1,952,981</b>	<b>2,015,981</b>	<b>2,116,606</b>	<b>2,073,531</b>	<b>2,073,531</b>

## HIGHWAYS 2004-2005 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROJECTED EXPENDITURES 2003-04	PROPOSED BY DEPT 2004-05	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
<b>3002</b>	<b>STATE AID-HIGHWAY PROJECT</b>						
3002.5509	MAINT HIGHWAYS-CURBS-WALK	359,635	131,944	131,944	181,121	156,121	156,121
3002.5630	ICE CONTROL MATERIALS	100,000	50,050	50,050	0	25,000	25,000
	<b>TOTAL</b>	<b>459,635</b>	<b>181,994</b>	<b>181,994</b>	<b>181,121</b>	<b>181,121</b>	<b>181,121</b>
<b>3003</b>	<b>SNOW &amp; ICE REMOVAL</b>						
3003.5030	OVERTIME SALARIES	362,117	347,000	200,000	200,000	200,000	200,000
3003.5260	STORM MEALS	15,682	12,000	9,000	9,000	9,000	9,000
3003.5330	LEASED EQUIPMENT	31,267	44,000	19,000	25,000	25,000	25,000
3003.5630	ICE CONTROL MATERIALS	104,759	225,000	225,000	280,000	180,000	180,000
3003.5710	BLADES AND CHAINS	17,835	21,000	12,000	12,000	12,000	12,000
	<b>TOTAL</b>	<b>531,661</b>	<b>649,000</b>	<b>465,000</b>	<b>526,000</b>	<b>426,000</b>	<b>426,000</b>
<b>3004</b>	<b>STREET LIGHTING</b>						
3004.5326	UTILITY SERVICE	381,645	375,000	381,665	386,250	386,250	386,250
	<b>TOTAL</b>	<b>381,645</b>	<b>375,000</b>	<b>381,665</b>	<b>386,250</b>	<b>386,250</b>	<b>386,250</b>

**DEPARTMENT OF PARK MAINTENANCE & FORESTRY**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Department of Park Maintenance and Forestry develops, maintains and improves all public facilities under the department's domain. The Forestry Division maintains over 5,000 trees and continues to plant trees and insure its Tree City USA distinction.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Sports Lighting &amp; Irrigation at Danbury High School ball fields</li> <li>◆ Renovation Hatters Park Banquet Room and offices</li> <li>◆ Construction of Kenosia Service Center</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Construction and expansion of Hatters parking lot</li> <li>◆ Walkways at Candlewood Park</li> <li>◆ Construction of playfield at Rowan Street playground</li> </ul>

**PARK MAINTENANCE AND FORESTRY 2004-2005 ADOPTED BUDGET**

EXPENSE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROJECTED EXPENDITURES 2003-04	PROPOSED BY DEPT 2004-05	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
3005	<b>PARK MAINTENANCE &amp; FORESTRY</b>						
3005.5020	SALARIES REGULAR	0	0	0	0	970,671	970,671
3005.5030	OVERTIME SALARIES	0	0	0	0	38,000	38,000
3005.5040	PART-TIME SALARIES	0	0	0	0	36,000	36,000
3005.5260	STORM MEALS	0	0	0	0	650	650
3005.5315	COMMUNICATION SERVICES	0	0	0	0	1,600	1,600
3005.5326	UTILITY SERVICE	0	0	0	0	36,000	36,000
3005.5327	CLEANING SERVICES	0	0	0	0	6,000	6,000
3005.5328	OFFICE SERVICES	0	0	0	0	500	500
3005.5330	LEASED EQUIPMENT	0	0	0	0	18,000	18,000
3005.5334	OUTSIDE SERVICES	0	0	0	0	21,000	21,000
3005.5501	MAINTAIN LAND-GROUNDS	0	0	0	0	6,750	6,750
3005.5502	MAINTAIN BLDGS-STRUCTURES	0	0	0	0	23,000	23,000
3005.5508	MAINTAIN TOOL-INSTRUMENT	0	0	0	0	8,000	8,000
3005.5608	CUSTODIAL SUPPLIES	0	0	0	0	1,750	1,750
3005.5612	CLOTHING-DRY GOODS-LINENS	0	0	0	0	1,400	1,400
3005.5615	HEATING FUEL	0	0	0	0	9,000	9,000
3005.5624	MINOR SUPPLIES-HAND TOOLS	0	0	0	0	1,500	1,500
3005.5626	INDUSTRIAL CHEMICAL-SUPLS	0	0	0	0	1,800	1,800
3005.5633	AGRICULTURAL MTL-SUPPLIES	0	0	0	0	41,300	41,300
3005.5679	MATERIALS-SUPPLIES OTHER	0	0	0	0	100	100
3005.5703	EDUCATIONAL-RECREATION EQ	0	0	0	0	2,500	2,500
3005.5713	PUBLIC SAFETY EQ	0	0	0	0	2,500	2,500
3005.5805	LIEU OF TAXES ASSESSMENT	0	0	0	0	31,804	31,804
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,259,825</b>	<b>1,259,825</b>

**PUBLIC BUILDINGS MAINTENANCE-REPAIR 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>3010</b>	<b>PUBLIC BLDG MAINT-REPAIR</b>						
3010.5260	STORM MEALS	235	400	300	300	300	300
3010.5328	OFFICE SERVICES	280	400	500	500	500	500
3010.5330	LEASED EQUIPMENT	75,500	71,450	38,000	40,000	37,000	37,000
3010.5334	OUTSIDE SERVICES	165,763	190,682	190,682	216,015	198,103	198,103
3010.5502	MAINTAIN BLDGS-STRUCTURES	251,598	273,739	230,000	275,000	225,000	225,000
3010.5510	MAINTAIN SEWAGE SYSTEM	0	1,650	1,650	1,750	1,750	1,750
3010.5513	MAINTAIN FIRE ALARMS	46,792	48,000	48,000	48,000	48,000	48,000
	<b>TOTAL</b>	<b>540,168</b>	<b>586,321</b>	<b>509,132</b>	<b>581,565</b>	<b>510,653</b>	<b>510,653</b>

**EQUIPMENT MAINTENANCE**

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

<b>STATEMENT OF MISSION</b>	To maintain and keep accurate records of service and repair vehicles in the various City Departments, including Highway, Public Buildings, Airport, Forestry, Police, Parks and Recreation Departments and the general City fleet.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Maintained and serviced a fleet of 75 heavy trucks and equipment for the Highway Department.</li> <li>◆ Maintained and serviced a fleet of 100 police cars and 50 general City fleet vehicles.</li> <li>◆ Kept up to date the records of service and repairs to vehicles.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ To ensure the safety of all City vehicles for operation.</li> <li>◆ Service and repair vehicles to insure a properly maintained fleet at the highest quality of operation.</li> <li>◆ To maintain and operate fuel delivery system.</li> </ul>

**EQUIPMENT MAINTENANCE 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>3020</b>	<b>EQUIPMENT MAINTENANCE</b>						
3020.5020	SALARIES REGULAR	262,767	308,912	308,912	318,763	318,763	318,763
3020.5030	OVERTIME SALARIES	32,901	34,450	30,000	20,000	18,000	18,000
3020.5260	STORM MEALS	1,109	900	600	600	600	600
3020.5315	COMMUNICATION SERVICES	38	58	0	60	60	60
3020.5326	UTILITY SERVICE	9,495	7,500	9,500	9,500	10,000	10,000
3020.5328	OFFICE SERVICES	415	430	430	440	430	430
3020.5334	OUTSIDE SERVICES	5,433	5,260	5,000	5,000	3,800	3,800
3020.5502	MAINTAIN BLDGS-STRUCTURES	1,454	1,001	1,200	1,200	1,200	1,200
3020.5506	MAINTAIN AUTOMOTIVE EQ	300,693	292,765	375,000	310,000	255,000	255,000
3020.5507	MAINTAIN OFFICE EQ-FRNTUR	624	0	0	0	0	0
3020.5508	MAINTAIN TOOLS-INSTRUMENT	4,004	3,625	3,800	4,100	3,800	3,800
3020.5512	MAINTAIN SPREADERS & PLOW	41,470	19,981	20,000	10,000	7,500	7,500
3020.5549	MAINTENANCE OTHER	694	239	700	700	700	700
3020.5601	OFFICE SUPPLIES	98	68	100	100	100	100
3020.5608	CUSTODIAL SUPPLIES	387	387	500	500	500	500
3020.5612	CLOTHING-DRY GOODS-LINENS	2,479	2,547	2,550	2,600	2,500	2,500
3020.5615	HEATING FUEL	10,684	8,000	11,000	10,000	10,000	10,000
3020.5620	MOTOR FUEL	123,651	95,000	120,000	120,000	110,000	110,000
3020.5621	LUBRICATION MATERIALS	6,864	7,000	6,500	6,500	6,500	6,500
3020.5622	TIRES	35,000	25,775	30,000	27,000	25,000	25,000
3020.5624	MINOR SUPPLIES-HAND TOOLS	897	915	1,000	1,000	1,000	1,000
3020.5625	MEDICAL-CHEMICAL SUPPLIES	72	0	75	75	75	75
3020.5626	INDUSTRIAL CHEMICAL-SUPLS	1,085	1,148	1,200	1,200	1,100	1,100
3020.5709	GARAGE & SHOP EQ	987	622	1,000	1,200	1,000	1,000
3020.5711	COMMUNICATION EQ.	4,998	10,424	10,500	5,000	0	0
3020.5713	PUBLIC SAFETY EQ	1,162	1,200	1,200	1,200	1,200	1,200
	<b>TOTAL</b>	<b>849,460</b>	<b>828,207</b>	<b>940,767</b>	<b>856,738</b>	<b>778,828</b>	<b>778,828</b>

<b>RECYCLING/SOLID WASTE</b>
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**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	To administer programs, which provide Danbury residents with environmentally, sound methods for management of solid wastes.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Meet regulation requirements of closed MSW Landfill and MHSC</li> <li>◆ Improved efficiency of operation of scrubber.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Implement yard waste management program</li> <li>◆ Bring closure to CT DEP Consent Order 034-015 for Landfill Closure.</li> <li>◆ Implement Landfill Gas to Energy Project for the beneficial re-use of Landfill Gas.</li> </ul>

**RECYCLING/SOLID WASTE 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>3030</b>	<b>RECYCLING/SOLID WASTE</b>						
3030.5040	PART-TIME SALARIES	0	0	0	0	0	0
3030.5311	PROFESSIONAL SERVICES	61,655	54,300	53,300	60,000	60,000	60,000
3030.5320	TRAINING COURSES	0	300	300	300	300	300
3030.5325	LEGAL & PUBLIC NOTICES	0	500	500	500	500	500
3030.5326	UTILITY SERVICE	22,327	20,000	20,000	21,000	21,000	21,000
3030.5334	OUTSIDE SERVICES	152,654	154,500	154,500	199,400	156,500	156,500
3030.5549	MAINTENANCE OTHER	39,918	27,000	27,000	33,850	26,850	26,850
3030.5626	INDUSTRIAL CHEMICAL SUPPLIES	43,170	61,800	61,800	60,000	60,000	60,000
3030.5805	LIEU OF TAXES-ASSESSMENTS	2,923	1,000	1,000	1,000	1,000	1,000
	<b>TOTAL</b>	<b>322,646</b>	<b>319,400</b>	<b>318,400</b>	<b>376,050</b>	<b>326,150</b>	<b>326,150</b>

**ENGINEERING DEPARTMENT**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>To provide engineering services to the City (administration, City departments and agencies, and the general public) to insure the proper design and construction of municipal infrastructure improvements as well as projects by private developers to enhance the quality of life and general safety of the citizens of Danbury.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Closing out of Vision 21 and Vision 21<sup>2</sup> Danbury High School locker rooms, science wing, library and media center, technology center and track and field projects</li> <li>◆ Construction of various infrastructure projects: streetscape projects (Delay Street and Ives Street, Crosby Street, Kennedy Park, Library Plaza, etc.), replacement of Thorpe Street Extension bridge, improvements to Hatters Park Building, installation of sanitary sewers in the Germantown Phase II area, Old Shelter Rock Road, Woodside Avenue Extension and Windaway Road as well as the supervision of numerous sanitary sewer and water main extensions by private developers.</li> <li>◆ Design of the East Ditch storm drainage project, West Wooster Street bridge replacement and Downtown Parking Garage</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ To complete outstanding CityWorks 2000, Vision 21 and Vision 21<sup>2</sup> bond issues projects and to begin work on projects included in 21<sup>st</sup> Century Danbury bond issue. (Roberts Avenue replacement school, additions to middle schools, misc. school improvements, relocation of police headquarters, etc.)</li> <li>◆ To oversee construction on the regional magnet school, the Library Place parking garage, the Main Street North streetscape improvements project and various sanitary sewer and water assessment projects</li> <li>◆ To improve the efficiency of the planning, utilities extension and assessment projects review processes by reviewing and revising where warranted existing standards and checklists and establishing uniform formats/requirements for submittals</li> </ul>

**ENGINEERING DEPARTMENT 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>3040</b>	<b>ENGINEERING DEPARTMENT</b>						
3040.5020	SALARIES REGULAR	844,501	783,911	781,192	781,455	799,362	799,362
3040.5030	OVERTIME SALARIES	2,014	4,000	4,000	4,000	4,000	4,000
3040.5040	PART-TIME SALARIES	0	10,416	12,540	10,920	0	0
3040.5311	PROFESSIONAL SERVICES	63,100	9,594	11,400	5,000	5,000	5,000
3040.5315	COMMUNICATION SERVICES	230	342	342	300	300	300
3040.5318	POSTAGE	1,151	990	1,300	1,300	1,000	1,000
3040.5319	TRAVEL/MILEAGE	191	0	300	300	300	300
3040.5320	TRAINING COURSES	0	133	500	1,000	500	500
3040.5322	CONFERENCES	341	0	0	1,000	0	0
3040.5323	SUBSCRIPTIONS-MEMBERSHIPS	3,087	3,270	4,300	4,300	4,300	4,300
3040.5324	PRINTING & BINDING	0	0	75	75	75	75
3040.5325	LEGAL & PUBLIC NOTICES	134	230	150	150	150	150
3040.5328	OFFICE SERVICES	407	500	500	500	500	500
3040.5507	MAINTAIN OFFICE EQ-FRNTUR	3,359	3,500	3,500	3,500	3,500	3,500
3040.5508	MAINTAIN TOOLS-INSTRUMENT	29	600	600	600	600	600
3040.5509	MAINT HIGHWAYS-CURBS-WALKS	157,681	154,960	180,000	168,000	155,000	155,000
3040.5601	OFFICE SUPPLIES	3,986	5,000	4,500	10,500	6,000	6,000
3040.5612	CLOTHING-DRY GOODS-LINENS	585	765	765	765	765	765
3040.5624	MINOR SUPPLIES-HAND TOOLS	150	250	250	250	250	250
3040.5701	OFFICE EQUIPMENT	0	0	0	6,200	0	0
3040.5713	PUBLIC SAFETY EQ	91	100	100	100	100	100
	<b>TOTAL</b>	<b>1,081,036</b>	<b>978,561</b>	<b>1,006,314</b>	<b>1,000,215</b>	<b>981,702</b>	<b>981,702</b>
<b>3050</b>	<b>EMPLOYEE SERVICE BENEFIT</b>						
3050.5232	EMPLOYEE SERVICE BENEFIT	0	12,581	0	0	16,586	16,586
	<b>TOTAL</b>	<b>0</b>	<b>12,581</b>	<b>0</b>	<b>0</b>	<b>16,586</b>	<b>16,586</b>

**HEALTH AND HOUSING DEPARTMENT**

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

<b>STATEMENT OF MISSION</b>	To preserve and promote Danbury's public health through the evaluation of human and environmental health indicators, enforcement of public health regulations and the provision of population and environmental health services.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Developed response plans to potential terrorist sponsored nuclear, biological and chemical attacks with special emphasis on the possible spread of smallpox in Danbury.</li> <li>◆ Conducted the most successful anti-blight program in the department's history through record levels of housing and nuisance code enforcement.</li> <li>◆ Improved the health of Danbury's youth through clinical and educational services at the department's School Based Health Centers (SBHCs) and through nutritional counseling combined with special supplemental foods in our Special Supplemental Food Program For Women Infants &amp; Children (WIC).</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Increase the capacity of the department to promote the physical, mental and developmental health of Danbury's population, including the provision of a baseline assessment of Danbury's health status.</li> <li>◆ Support anti-blight and neighborhood improvement through code enforcement and activities to increase the availability of funds for property owners.</li> <li>◆ Increase the level of environmental safety and health through completion of an updated Bioterrorism Plan; through environmental remediation, as exemplified by completion of Phase 1 of our national Phytoremediation Demonstration, and the completion of various "open space" initiatives.</li> </ul>

**HEALTH AND HOUSING DEPARTMENT 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>4000</b>	<b>HEALTH &amp; HOUSING DEPT</b>						
4000.5020	SALARIES REGULAR	709,289	696,386	690,000	695,254	705,903	705,903
4000.5030	OVERTIME SALARIES	3,488	3,500	3,500	4,000	3,500	3,500
4000.5040	PART-TIME SALARIES	48,049	55,508	53,500	53,296	38,130	38,130
4000.5311	PROFESSIONAL SERVICES	33,273	29,757	29,750	29,857	29,757	29,757
4000.5315	COMMUNICATION SERVICES	184	228	228	228	228	228
4000.5318	POSTAGE	4,110	5,000	5,000	5,130	5,000	5,000
4000.5319	TRAVEL/MILEAGE	478	0	0	100	100	100
4000.5320	TRAINING COURSES	2,471	3,400	3,100	2,300	2,300	2,300
4000.5322	CONFERENCES	255	0	0	325	0	0
4000.5323	SUBSCRIPTIONS-MEMBERSHIPS	340	320	400	530	300	300
4000.5324	PRINTING & BINDING	565	500	475	500	500	500
4000.5325	LEGAL & PUBLIC NOTICES	121	150	250	250	250	250
4000.5328	OFFICE SERVICES	248	275	275	275	275	275
4000.5330	LEASED EQUIPMENT	7,402	7,860	7,800	8,108	8,108	8,108
4000.5334	OUTSIDE SERVICES	8,018	24,526	17,500	33,176	25,000	25,000
4000.5507	MAINTAIN OFFICE EQ-FRNTUR	998	1,400	1,400	1,500	1,350	1,350
4000.5508	MAINTAIN TOOLS-INSTRUMENT	2,275	2,620	2,570	2,620	2,620	2,620
4000.5601	OFFICE SUPPLIES	2,467	2,399	2,550	2,650	2,400	2,400
4000.5604	COM HEALTH SUPPLIES	0	122	122	150	150	150
4000.5612	CLOTHING-DRY GOODS-LINENS	85	250	250	250	250	250
4000.5624	MINOR SUPPLIES-HAND TOOLS	135	350	350	350	350	350
4000.5626	INDUSTRIAL CHEMICAL-SUPLS	932	977	1,350	1,350	1,200	1,200
4000.5661	BOOKS	0	100	100	100	100	100
4000.5701	OFFICE EQUIPMENT	0	225				
	<b>TOTAL</b>	<b>825,180</b>	<b>835,853</b>	<b>820,470</b>	<b>842,299</b>	<b>827,771</b>	<b>827,771</b>
<b>4010</b>	<b>EMPLOYEE SERVICE BENEFIT</b>						
4010.5232	EMPLOYEE SERVICE BENEFIT	0	2,979	0	0	6,859	6,859
	<b>TOTAL</b>	<b>0</b>	<b>2,979</b>	<b>0</b>	<b>0</b>	<b>6,859</b>	<b>6,859</b>

**WELFARE & SOCIAL SERVICES DEPARTMENT**

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

<b>STATEMENT OF MISSION</b>	The Department of Social Services seeks to provide the community and its residents with access to municipal and community social services in an expeditious, cost effective and comprehensive manner. The department's efforts at this time are focused on improving access to housing and emergency shelter; improving access to medical care and coverage and improving social conditions for residents via collaboration and advocacy at the local, state and federal level by identifying needs and working to create systems of access that are inclusive of all residents in need.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Advocacy and case management efforts by department staff resulted in 15 people retaining housing and 6 hard to house individuals have remained housed for at least 2 years.</li> <li>◆ More than 75 persons per month were screened for eligibility for Medicaid, Husky, CONPACE, and Pharmaceutical Indigent Drug Programs. At least 35% of all those screened were deemed eligible for such programs and assisted in accessing coverage.</li> <li>◆ The Community Agency Council and the local Continuum of Care secured increased funding for community and municipal programs.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ To obtain continued funding for Project Rose.</li> <li>◆ To provide support and technical assistance to a renewed community effort that will provide emergency shelter to homeless teens.</li> <li>◆ To develop a comprehensive eviction prevention program and secure new sources of funding to support the program activities.</li> </ul>

**WELFARE DEPARTMENT 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>5000</b>	<b>WELFARE DEPARTMENT</b>						
5000.5020	SALARIES REGULAR	287,839	288,076	288,076	288,076	290,047	290,047
5000.5030	OVERTIME SALARIES	2,676	1,900	1,900	2,500	2,000	2,000
5000.5040	PART-TIME SALARIES	189	0	0	0	0	0
5000.5318	POSTAGE	603	800	800	800	800	800
5000.5319	TRAVEL/MILEAGE	186	100	300	300	300	300
5000.5320	TRAINING COURSES	230	500	500	500	500	500
5000.5322	CONFERENCES	319	0	0	200	0	0
5000.5323	SUBSCRIPTIONS-MEMBERSHIPS	350	350	400	400	400	400
5000.5324	PRINTING & BINDING	0	150	150	150	150	150
5000.5325	LEGAL & PUBLIC NOTICES	1,500	1,800	1,800	1,800	1,800	1,800
5000.5328	OFFICE SERVICES	203	200	200	200	200	200
5000.5334	OUTSIDE SERVICES	107	5,000	5,000	5,000	0	0
5000.5336	EVICCTIONS	-210	200	200	200	200	200
5000.5507	MAINTAIN OFFICE EQ-FRNTUR	200	700	700	700	700	700
5000.5601	OFFICE SUPPLIES	992	1,200	1,200	1,500	1,500	1,500
5000.5606	EMERGENCY PRESCRIPTION FND	3,466	3,500	3,500	3,500	3,500	3,500
5000.5607	EMERGENCY AID NETWORK	10,000	10,000	10,000	10,000	10,000	10,000
5000.5701	OFFICE EQUIPMENT	0	0	0	2,000	0	0
	<b>TOTAL</b>	<b>308,649</b>	<b>314,476</b>	<b>314,726</b>	<b>317,826</b>	<b>312,097</b>	<b>312,097</b>

**VETERANS ADVISORY CENTER**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Director of Veterans Affairs is directly responsible for knowledge of laws, benefits and rights from the federal and state governments available to veterans and their dependents. The Director interviews veterans to determine initial and continuing eligibility for benefits: conducts investigations to verify information and evaluates eligibility for benefits: prepares and files applications for benefits with appropriate local, state or federal agencies: provides information and answers inquiries regarding veterans benefits and interprets laws and regulations to veterans and eligible dependents: prepares and files appeals of decisions denying benefits as required: makes referrals to other local, state or federal agencies offering specialized services, administers al local Chairman, the State Soldiers, Sailors and Marine Fund: speaks before interested groups on laws relating to veteran benefits: prepares reports, budgets and maintains office files and case folders.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Worked in unison with veterans affairs administrators and Congresswoman Nancy Johnson to finally obtain monetary funding for the full time V.A. Medical Clinic in Danbury to serve all of our area veterans.</li> <li>◆ Obtained a new van for transporting veterans to the Veterans Affairs Medical Centers at no cost to the City of Danbury.</li> <li>◆ Monetary recapitulation from Veterans Affairs and Soldiers, Sailors and Marines Fund of \$1,217,593.00 out of the Danbury Office.</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Serving veterans and dependents of Danbury, Bethel, Brookfield, New Fairfield, New Milford, Newtown, Redding, Ridgfield, Roxbury and Sherman with all federal and state benefits.</li> <li>◆ Introduce computer program for referring Veterans Affairs Law cases when challenging claim denials that are now done manually.</li> <li>◆ Obtaining "Master" level Director of Veterans Affairs category from Veterans Affairs to practice cases in front of Veterans "Board of Appeals".</li> </ul>

**VETERANS ADVISORY CENTER 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>5001</b>	<b>VETERANS ADVISORY CENTER</b>						
5001.5020	SALARIES REGULAR	51,081	51,082	51,081	51,081	52,613	52,613
5001.5318	POSTAGE	501	600	600	600	600	600
5001.5319	TRAVEL/MILEAGE	0	125	125	125	125	125
5001.5320	TRAINING COURSES	271	750	750	750	750	750
5001.5322	CONFERENCES	319	0	500	500	0	0
5001.5323	SUBSCRIPTIONS-MEMBERSHIPS	275	450	450	450	450	450
5001.5328	OFFICE SERVICES	119	200	200	200	200	200
5001.5330	LEASED EQUIPMENT	591	625	625	625	625	625
5001.5507	MAINTAIN OFFICE EQ-FRNTUR	0	125	125	125	125	125
5001.5601	OFFICE SUPPLIES	18	299	300	300	300	300
5001.5701	OFFICE EQUIPMENT	0	50	50	50	50	50
	<b>TOTAL</b>	<b>53,175</b>	<b>54,306</b>	<b>54,806</b>	<b>54,806</b>	<b>55,838</b>	<b>55,838</b>

**COMMISSION ON AGING**

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

<b>STATEMENT OF MISSION</b>	The Department of Elderly Services seeks to increase the quality of life of Danbury area citizens who are age 50 or better through the use of social, educational, spiritual, physical, creative, intergenerational, multicultural, and animal/nature programs. It is our goal to help put an end to boredom, helplessness, and hopelessness through outreach and innovative and spontaneous program offerings.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Programmatic growth increase of 40% utilizing Elmwood Hall and Old Jail</li> <li>◆ Increase membership by 30%</li> <li>◆ Raised \$7,000 revenue in conjunction with Prime Timers, Inc: Friends of Danbury Seniors through annual fund raising dinner dance.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Implement new intergenerational programs</li> <li>◆ Increase multicultural programs</li> <li>◆ Draw revenue through rental of Elmwood Hall to outside groups</li> </ul>

**COMMISSION ON AGING 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>5002</b>	<b>COMMISSION ON AGING</b>						
5002.5020	SALARIES REGULAR	158,805	145,940	145,940	145,940	146,540	146,540
5002.5040	PART-TIME SALARIES	58,058	59,237	59,237	62,523	54,090	54,090
5002.5311	PROFESSIONAL SERVICES	7,300	17,982	20,408	12,240	9,580	9,580
5002.5315	COMMUNICATION SERVICES	473	500	500	550	550	550
5002.5318	POSTAGE	4,173	6,018	6,920	6,555	6,100	6,100
5002.5319	TRAVEL/MILEAGE	931	1,275	1,110	1,125	1,125	1,125
5002.5322	CONFERENCES	110	147	147	0	0	0
5002.5323	SUBSCRIPTIONS-MEMBERSHIPS	230	277	277	208	208	208
5002.5324	PRINTING & BINDING	5,666	5,600	5,600	6,000	5,400	5,400
5002.5325	LEGAL & PUBLIC NOTICES	621	184	184	200	200	200
5002.5330	LEASED EQUIPMENT	0	4,000	0	0	0	0
5002.5334	OUTSIDE SERVICES	565	520	137	0	0	0
5002.5507	MAINTAIN OFFICE EQ-FRNTUR	300	660	660	720	720	720
5002.5601	OFFICE SUPPLIES	3,629	4,173	5,007	3,700	2,500	2,500
5002.5701	OFFICE EQUIPMENT	4,375	0	0	0	0	0
5002.5855	CONTRIBUTIONS-GRANTS	0	7,400	0	0	0	0
	<b>TOTAL</b>	<b>245,236</b>	<b>253,893</b>	<b>246,127</b>	<b>239,761</b>	<b>227,013</b>	<b>227,013</b>
<b>5020</b>	<b>EMPLOYEE SERVICE BENEFIT</b>						
5020.5232	EMPLOYEE SERVICE BENEFIT	0	3,600	0	0	3,738	3,738
	<b>TOTAL</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,738</b>	<b>3,738</b>

**DANBURY HOUSING AUTHORITY**

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

<b>STATEMENT OF MISSION</b>	The Danbury Housing Authority works to provide decent, safe and sanitary housing to low and moderate-income residents. The focus of this program is to provide free transportation to elderly residents. The City of Danbury currently provides a grant to the Housing Authority to provide door to door transportation to residents of Ives Manor, Crosby Manor, Wooster Manor, Putnam Towers and Glen Apartments to shopping centers and religious services 52 weeks per year.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Each week, the grant provides each of the five developments with two weekly trips for grocery shopping, one to Stew Leonard's and one to WalMart.</li> <li>◆ We have expanded to include trips to Stop and Shop, Deeps and Super Food Market.</li> <li>◆ Residents are picked up at their developments and assisted with their packages when they return from shopping.</li> <li>◆ Our services include trips to the polls on Election Day and to other community activities and holiday parties as provided by the Housing Authority.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ The Housing Authority intends to continue this convenient and necessary service for our elderly residents in Danbury.</li> </ul>

**DANBURY HOUSING AUTHORITY - ELDERLY TRANSPORTATION 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5003	ELDERLY TRANSPORTATION						
5003.5855	CONTRIBUTIONS-GRANTS	12,000	12,000	15,998	16,800	12,000	12,000
	<b>TOTAL</b>	<b>12,000</b>	<b>12,000</b>	<b>15,998</b>	<b>16,800</b>	<b>12,000</b>	<b>12,000</b>

**WeCAHR**

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

<b>STATEMENT OF MISSION</b>	WeCAHR advocates for the civil and human rights of people with disabilities. We are an association of families and children building communities that respect and welcome people. We educate the public consciousness and promote the understanding of human similarities.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ <b>Individual Advocacy:</b> WeCAHR assisted 167 Danbury residents, 55 children and 53 adults. We attended 4 meetings for each adult per year and 3 meetings for each child. We developed 50 Advocacy Action plans for 50 Danbury consumers.</li> <li>◆ <b>Training:</b> WeCAHR provided parent training with our USE (Understanding Special Education) course as well as training parents one on one in their school meetings (58 families). Provided self-advocacy training to adults with disabilities to teach them to advocate on their own behalf.</li> <li>◆ <b>Fundraising:</b> WeCAHR increased our fundraising to better support ourselves. We have raised funds through membership - \$3,525; contributions - \$16,998; special events - \$10,386 and fees - \$4,635. We have evaluated and restructured our membership policy and our fee policy effective January 2004.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ <b>Individual Advocacy:</b> Provide our services to 125 Danbury residents. Complete Advocacy Action plans for all Danbury residents served and achieve goals and outcomes developed.</li> <li>◆ <b>Training:</b> 75 parents will be trained with the USE course and individually one on one. Thirty adults with developmental disabilities will receive training in People First activities. All will learn and increase their ability to advocate on their own behalf as determined by their Advocacy Action Plans.</li> <li>◆ <b>Fundraising:</b> Memberships, events and fees will increase by 20%.</li> </ul>

**GRANTS - WECAHR 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6001	WECAHR	37,000	37,000	37,000	37,000	31,450	31,450
	<b>TOTAL</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>31,450</b>	<b>31,450</b>

**DANBURY YOUTH SERVICES**

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

<b>STATEMENT OF MISSION</b>	Danbury Youth Services Inc., strengthens youth and families by supporting and fostering hope and teaching the skills necessary to lead positive and productive lives. Danbury Youth Services Inc., serves as the Youth Service Bureau for the City of Danbury and provides clinical, prevention and positive youth development programs.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ DYS conducted safety renovations to the building. These renovations include emergency lights and fire alarms throughout the building.</li> <li>◆ The Positive Body Image Group was implemented this year. The group was offered at Broadview and Rogers Park Middle Schools</li> <li>◆ DYS secured a planning grant for the Learning Advantage program. This will help the program to be operational in 2004-2005.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Implement the Learning Advantage Program for 1500 service hours.</li> <li>◆ Provide sufficient salary increase of 3% for all staff.</li> <li>◆ Maintain after school programming for 250 students for the school year.</li> </ul>

**GRANTS - DANBURY YOUTH SERVICES 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6002	DANBURY YOUTH SERVICES	150,000	150,000	150,000	150,000	127,500	127,500
	<b>TOTAL</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>127,500</b>	<b>127,500</b>

**HISPANIC CENTER OF GREATER DANBURY, INC.**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Hispanic Center of Greater Danbury, Inc., is a community based organization assisting the Latino population to enter and succeed in the social and economic mainstream of Danbury through:</p> <ul style="list-style-type: none"> <li>-job placement and training</li> <li>-education and counseling, and</li> <li>-social services.</li> </ul> <p>The Hispanic Center serves as a liaison and advocate for the Latino community.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Worked with 299 people on job development skills, job placement and preparation for employment with 213 successfully finding employment.</li> <li>◆ Implementation of the Latino Employment and Training Project through Department of Labor.</li> <li>◆ Purchase of building where the Hispanic Center is located.</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Expand education programs for English as a Second Language.</li> <li>◆ Implement Breast Cancer Awareness program for the Latino/Brazilian community.</li> <li>◆ Provide computer, job skills development and job placement services to Hispanic/Latinos.</li> </ul>

**GRANTS - HISPANIC CENTER 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6003	HISPANIC CENTER	29,600	29,600	29,600	34,000	25,160	25,160
	<b>TOTAL</b>	<b>29,600</b>	<b>29,600</b>	<b>29,600</b>	<b>34,000</b>	<b>25,160</b>	<b>25,160</b>

**MIDWESTERN CT COUNCIL ON ALCOHOLISM**

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

<b>STATEMENT OF MISSION</b>	MCCA's mission is to provide HELP and instill HOPE for individuals, families and organizations working to overcome and prevent addictions. We strive to be the premier prevention and treatment organization in Western Connecticut by providing state-of-the-art programs designed to achieve measurable results that bring value to customers and partners.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Our Sobering Center scored a 95.7% Satisfaction with Services score based on the Department of Mental Health and Addiction Services Satisfaction survey</li> <li>◆ Participation in our Outpatient Women's Program increased from 4 to 29</li> <li>◆ All McDonough House clients surveyed during the post-discharge process reported higher average levels of functioning at discharge and even higher scores 90-120 days after discharge</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Further decrease the number of clients who leave against staff advice</li> <li>◆ Increase participation in our Latino programs</li> <li>◆ Expand the number of referral/placement partners within the community</li> </ul>

**GRANTS - MIDWESTERN CT COUNCIL ON ALCOHOLISM 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>5010</b>	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6004	MIDWEST COUNCIL-ALCOHOLISM	40,000	40,000	40,000	40,000	34,000	34,000
	<b>TOTAL</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>34,000</b>	<b>34,000</b>

**THE ASSOCIATION OF RELIGIOUS COMMUNITIES (ARC)**

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

<b>STATEMENT OF MISSION</b>	The Association of Religious Communities (ARC) "builds interfaith cooperation in greater Danbury to alleviate the causes of violence, suffering and hate while increasing peace, justice and love for all humanity".
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ ARC was chosen by the United Way to collaborate with the City of Danbury and social service agencies on "Key Rings," to provide security deposit assistance and case management to low-income families capable of sustaining new housing</li> <li>◆ Sustained and expanded services to serve 2,500 persons in the area through four core programs, focusing on: 1) Perpetrators of Domestic Violence, 2) Housing, 3) Refugees and Immigrants, and 4) Emergency Aid</li> <li>◆ Developed the area's first Multicultural and Interfaith Resource Center to assist individuals and groups throughout the community</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Initiate the "American Interfaith Academy" (AIA), a collaborative effort to promote good citizenship through educational activities crossing social divisions, such as: culture, class and religious affiliation</li> <li>◆ Provide counseling, case management and other services to effectively serve 3,000 persons facing issues of domestic violence, housing, immigration and emergency aid</li> <li>◆ Sustain the collaborative effort between the City of Danbury and ARC's membership by engaging and training volunteers to staff the overflow homeless shelter, November through April</li> </ul>

**GRANTS - THE ASSOCIATION OF RELIGIOUS COMMUNITIES (ARC) 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6005	ARC-COMMUNITY CAREGIVERS	8,000	8,000	8,000	20,000	6,800	6,800
	<b>TOTAL</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>20,000</b>	<b>6,800</b>	<b>6,800</b>

<b>GERIATRIC HEALTH CENTER</b>
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**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	The Mission of the Geriatric Health Center is to promote the Health and Well being of the underserved, lower social economic population patients from age 55 through the lifespan of Geriatrics, in the most cost-effective manner delivering high quality, preventative care. Our goal is to promote continual positive customer satisfaction for services rendered by our staff. The Vision of the Community Health Center is to efficiently provide services to the aging population of our community at the 70 Main Street, Danbury, CT. Our goal is to work with the Community Agencies to collaborate services required to meet the needs of the under-served, uninsured population of Danbury area.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Ongoing collaboration between community agencies to meet the needs of ages &gt;55 and above providing preventative care.</li> <li>◆ Ongoing collaboration with City of Danbury to assist the GHC with meeting the needs of this age group.</li> <li>◆ Assisting and supporting social needs of aging population.</li> <li>◆ Free Blood Pressure screening in Geriatric Health Center monthly for members of Senior Center, which are non-patient of CHC.</li> <li>◆ Diabetic teaching for uninsured weekly by appointment to assist clients in management of Diabetes.</li> <li>◆ Provide same day care to uninsured clients diagnosing acute symptoms with distribution of free sample medications for treatment of their symptoms.</li> <li>◆ Arrange with drug companies to supply medication to clients that cannot pay.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Institute 1 Geriatric protocol for clients &gt; 55 years of age in management of safety.</li> <li>◆ Institute 1 Geriatric protocol on nutritional status for clients &gt;50 years of age in management of dietary needs.</li> <li>◆ Institute 1 Geriatric protocol on evaluation of mental status changes in clients &gt;50 yrs of age.</li> <li>◆ Review data from three protocols to set baseline targets for evaluating and initiating base practice guidelines for this age group.</li> <li>◆ Ongoing collaboration with community agencies assisting in management in the underserved illegal clients of the community.</li> </ul>

**GRANTS - GERIATRIC HEALTH CENTER 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6006	GERIATRIC HEALTH CENTER	23,750	23,750	23,750	25,750	20,188	20,188
	<b>TOTAL</b>	<b>23,750</b>	<b>23,750</b>	<b>23,750</b>	<b>25,750</b>	<b>20,188</b>	<b>20,188</b>

**NORTHWEST REGIONAL MENTAL HEALTH BOARD**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Northwest Regional Mental Health Board is dedicated to improving the quality of life for individuals who need support in their recovery from mental illness and/or addiction. It monitors and advocates for services through review, recommendation, planning and education.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ <b>Evaluations:</b> Utilizing paid staff and volunteers, including persons in recovery from both mental illness and substance abuse, family members, providers, advocates, concerned citizens and town representatives, reviewed 24 programs/ services in the region including in the greater Danbury area the ACT team transition, vocational services, homeless outreach, outpatient and crisis services; plus with Reg.I review GBCMHC Inpatient.</li> <li>◆ <b>Planning:</b> Conducted a region-wide needs assessment with input from all constituent groups and a study of the unmet needs of the area. This is incorporated into a state-wide assessment used in developing service priorities.</li> <li>◆ <b>Education:</b> The Board and its members conduct projects in October and May (the annual Library Project) providing information, resources and referral information to communities throughout the region; system overviews to the community, conducted a pilot Nutrition project in conjunction with UCONN and supported Candlelight Vigils with consumer groups to combat stigma. As in other areas, collaboration with other agencies maximizes impact.</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ <b>Evaluations:</b> assess at least 20 programs to assure effectiveness, access, and consumer satisfaction.</li> <li>◆ <b>Planning:</b> Through evaluations and an update of the major 2003-04 survey continue assessment of services and unmet needs.</li> <li>◆ <b>Education:</b> Provide information to all towns in the region, conduct two major information campaigns in May and October and complete the Nutrition project.</li> </ul>

**GRANTS - NORTHWEST REGIONAL MENTAL HEALTH BOARD 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6008	NORTHWEST REG MENTAL HLTH	8,233	8,201	8,201	8,461	6,970	6,970
	<b>TOTAL</b>	<b>8,233</b>	<b>8,201</b>	<b>8,201</b>	<b>8,461</b>	<b>6,970</b>	<b>6,970</b>

**DANBURY REGIONAL COMMISSION ON CHILD CARE, RIGHTS & ABUSE, INC.**

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

<b>STATEMENT OF MISSION</b>	The mission of the Danbury Regional Commission on Child Care, Rights & Abuse is to protect children by supporting families. Services are delivered through the following programs: Parent Aide, Teams, COPES, ParentNet, Volunteer Mentor and Read with Me.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<p>In the first six months of 2003-2004, Danbury parents reduced their risk of child abuse, improved family functioning and increased their independence through the following programs:</p> <ul style="list-style-type: none"> <li>◆ 70% of the 244 Parent Aide Danbury clients and 80% of the 27 mentored Danbury clients improved learning and practice of positive parenting skills, home and life management skills and increased effective access to community services.</li> <li>◆ 90% of 72 Teams Danbury clients benefited from improved coordination of services, improved investigation and prosecution of child sexual abuse charges, and improved safety and protection of children.</li> <li>◆ 80% of 105 Danbury clients in parent groups and 80% of 24 Danbury clients in Grandparents As Parents groups improved knowledge and practice of child development and positive discipline, enhanced communication and management skills, and increased access of community resources.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<p>In 2004-2005, Danbury parents will reduce their risk of child abuse, improve family functioning and increase their independence through the following programs:</p> <ul style="list-style-type: none"> <li>◆ 75% of the 490 Parent Aide Danbury clients and 85% of the 55 mentored Danbury clients will improve learning and practice of positive parenting skills, home and life management skills and will increase effective access to community services.</li> <li>◆ 90% of 147 Teams Danbury clients will benefit from improved coordination of services, improved investigation and prosecution of child sexual abuse charges, and improved safety and protection of children.</li> <li>◆ 85% of 213 Danbury clients in parent groups and 85% of 50 Danbury clients in Grandparents As Parents groups will improve knowledge and practice of child development and positive discipline, will enhance communication and management skills, and will increase access of community resources.</li> </ul>

**GRANTS - DANBURY REGIONAL COMMISSION ON CHILD CARE, RIGHTS AND ABUSE, INC. 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6009	REGIONAL COMM CHILD CARE	44,000	44,000	44,000	50,000	37,400	37,400
	<b>TOTAL</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>50,000</b>	<b>37,400</b>	<b>37,400</b>

**DANBURY VISITING NURSES ASSOCIATION**

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

<b>STATEMENT OF MISSION</b>	Danbury Visiting Nurse Association exists to optimize the health and well being of the Danbury population. We use the most advanced knowledge about disease causes and prevention, illness management and how to achieve wellness. We provide home health care and community/public health care. Our vision is for healthy people in our Danbury community. We are dedicated to excellence.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Provided home health care services to 2,000 area residents in their homes, with 33,000 visits for those diagnosed with an illness, recently hospitalized, recently discharged from a nursing home or rehab center or disabled and unable to care for themselves, or in need of maternal infant care during or after pregnancy.</li> <li>◆ Provided 20,000 visits to Danbury residents, in our community based public health services with blood pressure and cholesterol screens, flu vaccines, pneumonia vaccines, tuberculosis tests, lead tests, immunizations, Wellness on Wheels van visits, health education and outreach visits for prevention of child abuse and neglect, health education and nurse oversight in City day care programs.</li> <li>◆ Ranked by Medicare, Number One in the State of Connecticut for the quality of its home health care – reported in Home Health Compare, November 2003</li> </ul>
<b>MAJOR OBJECTIVES, 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ To provide approximately 36,000 home health care visits to patients in their place of residence for nursing, aides, social work and rehabilitative therapy visits.</li> <li>◆ To provide public health services to Danbury residents that promote prevention and wellness. This will be done through screening clinic, vaccine and immunization clinics, expanding Wellness on Wheels services as demand has increased by 37% this past year to 2,500 visits annually.</li> <li>◆ To implement a fund raising and fund development plan for the agency.</li> </ul>

**GRANTS - DANBURY VISITING NURSES ASSOCIATION 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6011	VISITING NURSES	155,000	155,000	155,000	155,000	97,750	97,750
	<b>TOTAL</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>97,750</b>	<b>97,750</b>

**COMMUNITY ACTION COMMITTEE OF DANBURY, INC.**

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

<p align="center"><b>STATEMENT OF MISSION</b></p>	<p>The mission of the Community Action Agency of Danbury, Inc. (CACD) is to help low-income individuals and families achieve self-sufficiency and to eradicate poverty.</p>
<p align="center"><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Provided energy assistance to 3,000 low-income families in the Greater Danbury area. CACD provided for the repair of 17 heating units and replacement of 15 furnaces.</li> <li>◆ Provided emergency services to low-income families in the Danbury area. This included housing and utility mediation and security deposit assistance to over 60 families. CACD also operated an emergency food pantry and fed 1728 people through the provision of Thanksgiving and Christmas baskets over the 2003 Holiday season.</li> <li>◆ Provided childcare and early childhood education to 230 children in 2003 on a sliding scale basis, thus assisting parents in maintaining employment.</li> </ul>
<p align="center"><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Implementing an agency-wide Universal Intake System with the goal of serving families more holistically and collaborating more effectively with municipal, state and federal programs.</li> <li>◆ CACD will become the prime intake point for applicants of back rent assistance in collaboration with Danbury City Welfare, ARC and Project AIDS.</li> <li>◆ Provide additional services to assist in increasing the amount of income available for basic needs to low income households. To be accomplished through the provision of a 10 week tax education (regarding EITC) and preparation service at CACD for an estimated 160-200 families and through the expansion of the energy assistance program with goals of serving an additional 15-20% of eligible families.</li> </ul>

**GRANTS - COMMUNITY ACTION COMMITTEE OF DANBURY, INC. 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6013	COMMUNITY ACTION	100,000	100,000	100,000	125,000	85,000	85,000
	<b>TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>125,000</b>	<b>85,000</b>	<b>85,000</b>

**DANBURY MUSEUM & HISTORICAL SOCIETY**

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

<b>STATEMENT OF MISSION</b>	The purpose of the Danbury Scott-Fanton Museum & Historical Society, Inc., is to acquire, preserve, exhibit and interpret the heritage of the greater Danbury area for the purpose of education, information and research.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Completed the exterior restoration of the c.185 John Rider House, completed the interior and exterior renovation of the c.1790 John Dodd Hat Shop, which was re-opened for tours this year, and completed the interior and exterior renovation to the Marian Anderson Studio, projected to be our major attraction when the Studio opens to the public in 2004.</li> <li>◆ Working with members of the Danbury School system to increase school programming during the 2003-2004 school year. Renovated museum's Little Red School House to facilitate work with Danbury schools and serviced several hundred students so far this year in both on and off-site programs.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Complete installation of Marian Anderson Studio exhibit, opening to the public in June 2004.</li> <li>◆ Completion of interior renovation of John Rider House, installation of permanent exhibit in Rider House and opening the Rider House to the public in September 2004.</li> <li>◆ Re-open Huntington Hall (43 Main Street) as a venue for temporary exhibits detailing Danbury's varied history. Reorganize Danbury Museum archives, housed in Huntington Hall, to help make historic material accessible to students, researchers and the general public.</li> </ul>

**GRANTS - DANBURY MUSEUM AND HISTORICAL SOCIETY 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6014	DANBURY MUSEUM & HIST. SOC.	36,000	36,000	36,000	36,000	30,600	30,600
	<b>TOTAL</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>30,600</b>	<b>30,600</b>

**WOMEN'S CENTER OF GREATER DANBURY, INC.**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Women's Center provides free &amp; confidential services to prevent, intervene and lessen the trauma associated with domestic violence, sexual assault and other major life crises. This is accomplished by our 3 major programs: Domestic Violence, Sexual Assault &amp; Resource Services through 6 service areas: (1)Crisis Intervention, including 2 24-hr hotlines, emergency response to hospitals, police &amp; walk-ins; (2) Emergency shelter for victims of DV &amp; SA; (3) Individual &amp; support group counseling; (4) Advocacy-Individual &amp; system;(5) Education, prevention &amp; training programs; (6) Information &amp; referral for a wide range of area services.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Provided a total of 18,369 adults &amp; children with our services, including 7,637 Danbury residents.</li> <li>◆ Provided 724 education, prevention &amp; training programs to 14,090 area residents, including 9,467 children.</li> <li>◆ Responded to 1,666 hotline calls and provided 11,571 counseling sessions.</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Continue to provide our critically needed services to area residents, including at least 7,500 from Danbury.</li> <li>◆ Provide a minimum of 700 education, prevention &amp; training programs to area residents, including at least 9,000 children.</li> <li>◆ Respond to a minimum of 1,600 hotline calls and provide at least 11,000 counseling sessions.</li> </ul>

**GRANTS - WOMEN'S CENTER OF GREATER DANBURY, INC. 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>5010</b>	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6015	WOMEN'S CENTER	80,000	80,000	80,000	80,000	68,000	68,000
	<b>TOTAL</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>68,000</b>	<b>68,000</b>

**DANBURY ANIMAL WELFARE SOCIETY, INC.**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>Danbury Animal Welfare Society provides care to homeless and unwanted animals in the Greater Danbury area and provides services to promote the humane treatment of animals. In line with its mission statement, DAWS:</p> <ol style="list-style-type: none"> <li>1) has the only non-destroy shelter for cats and dogs, taking in hundreds of Danbury's homeless pets each year, rehabilitating and finding them permanent homes.</li> <li>2) operates a collaborative program with the Danbury Pound, socializing and adopting out dogs, and ultimately changing the Pound into a no-kill facility, much to the public's benefit.</li> <li>3) runs a Trap/Neuter/Return program for feral cats, reducing cat overpopulation and eliminating problem behaviors associated with unneutered cats living outdoors.</li> <li>4) rescues injured cats from the streets, responding to emergencies referred by the police, citizens, and animal control.</li> <li>5) provides low-cost spay/neuter to low and moderate-income residents who can't afford to alter their animals.</li> </ol>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Increased adoptions of cats and dogs by 27% from 517 to 658. This resulted from increased hours that the shelter was open to the public to view animals, an end-of-year Home 4 the Holidays promotion, and taking animals off-site via a mobile adoption van in cooperation with the North Shore Animal League.</li> <li>◆ An intake of 717 animals, with 263 of those Danbury cats, resulting in fewer strays on the street particularly in central city Danbury.</li> <li>◆ Reduction of \$12,000 in vet costs by hiring an in-house vet to do routine medical procedures, vaccinations, and check-ups for shelter animals and fostered kittens and puppies.</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Open an in-house spay/neuter clinic by May '04 to reduce costs of sterilization and vet care.</li> <li>◆ Increase the number of feral cats trapped/neutered/returned by 75% (over 200 cats).</li> <li>◆ Increase adoptions by 25% thus reducing shelter census and operating costs.</li> </ul>

**GRANTS - DANBURY ANIMAL WELFARE SOCIETY, INC. 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6016	ANIMAL WELFARE	3,750	5,000	5,000	18,500	4,250	4,250
	<b>TOTAL</b>	<b>3,750</b>	<b>5,000</b>	<b>5,000</b>	<b>18,500</b>	<b>4,250</b>	<b>4,250</b>

**ABILITY BEYOND DISABILITY**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>Ability Beyond Disability is a health and human services provider serving people with developmental and neurological disabilities. As a community based service organization, we are a flexible alternative resource for people with disabilities. Established in 1953 as a 501 (c)(3) not-for-profit organization, we are known for our unique responsiveness to unique individuals. The Mission of Ability Beyond Disability is to enable individuals whose independent living skills are impaired by disability, illness or injury, to achieve and maintain self-reliance, fulfillment and comfort at home, at work, and in the community by providing the best comprehensive home, health and rehabilitation services.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ CARF – achieved 3 year accreditation</li> <li>◆ Community Integration             <ol style="list-style-type: none"> <li>1) Planning Complete</li> <li>2) Pilot Complete</li> <li>3) Staff training for transition implemented</li> </ol> </li> <li>◆ Home Advantage             <ol style="list-style-type: none"> <li>1) Needs Assessment</li> <li>2) Phase 1 Implementation</li> </ol> </li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Upgrade our facilities and homes             <ol style="list-style-type: none"> <li>1) Expanded collaboration with 30+ community partners</li> <li>2) Dedicated resources to provide secure base for socio-economic success</li> </ol> </li> <li>◆ Community Outreach to Schools             <ol style="list-style-type: none"> <li>1) Working with Coalition on Human Rights and WestConn to outreach to children.</li> </ol> </li> </ul>

**GRANTS - ABILITY BEYOND DISABILITY 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6017	ABILITY BEYOND DISABILITY	30,000	30,000	30,000	45,000	25,500	25,500
	<b>TOTAL</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>45,000</b>	<b>25,500</b>	<b>25,500</b>

<b>LITERACY VOLUNTEERS</b>
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**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	Literacy Volunteers of America – Danbury, Inc. has been offering literacy services to Danbury for the past 25 years. Last year we served over 1,000 immigrants who came to us to learn or improve their basic English language skills. We also provide college-readiness English and a GED program. Our office is open from 9:00 AM to 9:00 PM, Monday through Thursday, with special programs on Friday nights and Saturday mornings.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Developed a pre-college English program for immigrants.</li> <li>◆ Created an “Outreach” program to serve the hardest to reach population.</li> <li>◆ Made computer literacy available to basic ESL students.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Intensive English – An academic program continuation of “pre-college”.</li> <li>◆ Yes, You Can – A special program for semi-literate beginners – continuation of Outreach.</li> <li>◆ Reach for the Stars – Academic summer camp for pre- high school immigrant children.</li> </ul>

**GRANTS - LITERACY VOLUNTEERS 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6020	LITERACY VOLUNTEERS	8,500	8,500	8,500	16,000	7,225	7,225
	<b>TOTAL</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>16,000</b>	<b>7,225</b>	<b>7,225</b>

**DANBURY DOWNTOWN COUNCIL/CITYCENTER DANBURY**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>CityCenter Danbury uses the “National Main Street Four-Point Approach” to downtown revitalization. The four points are: 1) Organization – providing structure for board and committees, framework for general operations, defines goals and work plans; 2) Promotion – marketing downtown’s historic culture, image and added value through special events and public relations; 3) Business Development – provide activities that attract/retain businesses and encourage growth and investment; 4) Design – providing resources and activities that enhance the district’s physical assets and addresses areas of improvement.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<p>It is somewhat difficult to quantify or accomplishments in terms of dollars and cents. Through the Green Management, Holiday Lighting, and Maintenance Programs, CityCenter Danbury continues to work to leverage public and private resources to ensure the on-going revitalization of the downtown area. Our Maintenance program continues to create a pleasing, clean environment that welcomes new businesses, visitor, and makes “The Heart of the City” a vibrant atmosphere for current businesses and consumers. The Special Services District and its 200+ property owners pay an additional tax toward continuing the goal of increased revitalization. Over the last year we have seen:</p> <ul style="list-style-type: none"> <li>◆ Increased attendance of Green usage and activities downtown and monthly ongoing events.</li> <li>◆ Improved streetscape appearance via painting of various downtown fixtures, railings, bollards, graffiti removal and additional streetscape lighting.</li> <li>◆ Continuation of downtown revitalization.</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Further improve downtown public spaces.</li> <li>◆ Expand Holiday Lighting area with additional lighting and renovate Crosby streetscape.</li> <li>◆ Increase attendance and outreach for the Summertime Festival, business development.</li> </ul>

**GRANTS - DANBURY DOWNTOWN COUNCIL/CITYCENTER DANBURY 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6021	DOWNTOWN COUNCIL	53,000	53,000	53,000	53,000	25,050	25,050
	<b>TOTAL</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>25,050</b>	<b>25,050</b>

**REGIONAL HOSPICE OF WESTERN CT, INC.**

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

<b>STATEMENT OF MISSION</b>	Regional Hospice is dedicated to providing dignified high quality compassionate hospice care to all individuals and their loved ones, touched by life-threatening illness and death. Our vision is to be recognized by healthcare professionals and consumers as the premier provider of high quality end-of-life care, and to have the necessary resources to serve all eligible individuals who select Regional Hospice as their healthcare option.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Increased "patient days" by nearly 50%</li> <li>◆ Increased length of stay for hospice patients from 24 days to 32 days</li> <li>◆ Maintained excellent satisfaction—100% say they would recommend us to others in need</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Begin plans for a community-based palliative care initiative</li> <li>◆ Continue to increase both length of stay and average daily census of hospice patients</li> <li>◆ Develop a program for Volunteer Faith and Community-Based Bereavement Support</li> </ul>

**GRANTS - REGIONAL HOSPICE OF WESTERN CT, INC. 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6022	REGIONAL HOSPICE	15,000	15,000	15,000	10,000	8,500	8,500
	<b>TOTAL</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	<b>8,500</b>	<b>8,500</b>

**HOMELESS SHELTER – CITY WELFARE DEPARTMENT**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>Our mission is to provide decent, safe &amp; sanitary emergency shelter to homeless adults in our community. Within the shelter setting we seek to provide professional case management and social services that will create access to those support systems that will lead to greater self-sufficiency and improved mental, physical and emotional health. We are able to accomplish this based on the following functions and activities:</p> <p>There are two components to the program: a night shelter that provides beds to 15-20 people each night and a day center program that provides case management, information &amp; referral services and on-site services from many of the communities social service agencies. It is a central location that affords agencies and persons who are homeless the opportunity to identify needs, gaps in service Based on information from other shelters in the state, our ability to harness needed services from community agencies astronomically reduces our costs and increases the effectiveness of our outcomes.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Establishment of central emergency overflow shelter facility.</li> <li>◆ Implementation of Homeless Management Information System as a pilot location under the Connecticut Coalition to end homelessness.</li> <li>◆ Successful collaboration with many community agencies and individuals resulting in permanent housing with appropriate services for a severely disabled homeless individual.</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ To develop additional funding sources to support shelter operations.</li> <li>◆ Increase volunteer opportunities at the day center.</li> <li>◆ Improve accessing housing percentages for homeless individuals by increasing the number of people who are assisted in housing search.</li> </ul>

**GRANTS - HOMELESS SHELTER - CITY WELFARE DEPARTMENT 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6026	HOMELESS SHELTER	16,451	20,078	20,000	20,000	0	0
	<b>TOTAL</b>	<b>16,451</b>	<b>20,078</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

**DANBURY WAR MEMORIAL ASSOCIATION, INC.**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>To honor the Dead, to Serve the Living.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Refurbished interior lobby, gym, locker room and handicap accessible.</li> <li>◆ Constructed Veteran Plaza outside the entrance &amp; handicap accessible.</li> <li>◆ Refurbished exterior windows, doors, roof, and installed new heating system.</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Increase revenue by 3% and keep appropriation within the 3%.</li> <li>◆ Promote activities at the War Memorial as center of City activity.</li> <li>◆ Replace flooring in fitness center, meeting rooms and childcare areas.</li> </ul>

**GRANTS - DANBURY WAR MEMORIAL ASSOCIATION, INC. 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6027	DANBURY WAR MEMORIAL	85,000	85,000	85,000	85,000	55,000	55,000
	<b>TOTAL</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>55,000</b>	<b>55,000</b>

**DANBURY MUSIC CENTRE, INC.**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Danbury Music center has annually produced the Nutcracker Ballet since 1935. The production includes school children, teenagers and adults from Danbury and the surrounding towns. Musicians from the Danbury Symphony volunteer their services. The three performances play to standing room only audiences. Danbury public school children from needy families receive complimentary tickets. Generations of Danbury citizens and people from the surrounding communities have been exposed to classical music and ballet as a result of the major Danbury enterprise.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Almost 350 dancers, musicians, staff (volunteer and paid) participated in this event – higher than in any past year.</li> <li>◆ The Music Centre interfaced with the 13 public elementary schools in Danbury to identify and provide tickets for families of needy students.</li> <li>◆ Over 1,000 people came into downtown Danbury to purchase tickets at the box office located in the building of the Danbury Music Centre on Main Street.</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ To provide the opportunity for Danbury public school children who sing in their school choruses to take an active role in the production by performing in the newly established “snow flake” chorus. After a two-year trail run, we are ready to make this addition a more visible part of the performance.</li> <li>◆ To establish connections with three or more service agencies in the community so as to recruit volunteers to help with non-artistic work, i.e. ushering, selling tickets, hanging posters, backstage help, etc.</li> <li>◆ To maximize involvement of Danbury High students in the technical end of the production by providing them with a qualified professional teacher in exchange for their work on the spotlights, sets, props, etc.</li> </ul>

**GRANTS - DANBURY MUSIC CENTRE, INC. 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>5010</b>	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6029	DANBURY MUSIC CENTRE INC	10,000	10,000	10,000	10,000	0	0
	<b>TOTAL</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

**FIRST NIGHT DANBURY, INC.**

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

<b>STATEMENT OF MISSION</b>	The purpose of First Night Danbury Inc., is to provide a safe, non-alcoholic family and community oriented festival of the arts for people of all ages and background from the regional area. First Night is held on New Year's Eve in Danbury, Connecticut. First Night produces a festival of more than 75 individual performances by more than 25 performing groups. Entry is by one fixed price ticket (button), currently \$10 for adults and \$7 for children and seniors.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Introduced new type of entertainment for families – Family Fun Room – consisting of 6 different activities, including clown, magic, balloon animals, juggling, face painting, sand art, caricatures, spin art Frisbees, and temporary tattoos. The event was very successful; people made many favorable comments about activities.</li> <li>◆ Moved parade route to around green due to construction at the Library Plaza, which prevented a gathering place for the parade down Main Street. Light sticks, glow necklaces, noisemakers and 2004 glow in the dark glasses were provided to all who wanted to march in the parade. A “who has the best hat contest” was held at the end of the parade. Winners were given prizes donated by local merchants.</li> <li>◆ Presented a countdown to 2004 Dance Party with lights, music, noisemakers and confetti sticks. This was done in lieu of fireworks at midnight. The event was well attended and was enjoyed by all.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Plan on expanding fund raising efforts to include more companies and corporations in the regional area.</li> <li>◆ Move starting point of the parade back to Library Plaza and march down Main Street to the green. Will expand the hat contest. If possible, will reinstate fireworks at the early time slot and to midnight time slot. This will depend on funding, contract issues with the fireworks supplier, and insurance issues. In addition, we will continue the Countdown Dance Party.</li> <li>◆ Continue to not only hire entertainers from the local area in order to showcase local talent, but will also continue to look for entertainers from the tri-state area who can bring new and varied entertainment to the event. The aim is to provide a mix of entertainment and activities that bring high value to the event without charging a high price to the public so that anyone who wants to attend will be able to attend.</li> </ul>

**GRANTS - FIRST NIGHT DANBURY 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6033	FIRST NIGHT DANBURY	5,000	5,000	5,000	7,500	0	0
	<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>

**GOOD FRIEND/GREEN CHIMNEY'S PROGRAM**

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

<b>STATEMENT OF MISSION</b>	<p><b>Green Chimneys Mission: to help emotionally injured children reclaim their youth.</b></p> <p><b>Good Friend Mission: to promote positive mentoring relationships between adults and children</b></p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Through campership program provided camp experiences for 24 youth. 320 camp days valued at \$17,000.</li> <li>◆ Adopt-A-Family program provided holiday food and gifts to 47 families at an estimated value of \$20,000.</li> <li>◆ In conjunction with the other members of the Danbury Mentoring Alliance, held a mutual recruitment event during National Mentoring Month. The group continues to seek ways to maximize all our efforts. Utilizing the "Summer Buddy" model, transitioned hesitant volunteers into much needed mentors. Eight of twelve made the transition.</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Increase mentor recruitment by 25%.</li> <li>◆ Reduce waiting list time for youth.</li> <li>◆ Design and implement new volunteer recruitment/public awareness program in conjunction with pro bono consulting from marketing/advertising agency.</li> </ul>

**GRANTS - GOOD FRIEND/GREEN CHIMNEY'S PROGRAM 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6034	GREEN CHIMNEY-GOOD FRIEND	5,000	5,000	5,000	10,000	4,250	4,250
	<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>4,250</b>	<b>4,250</b>

**DANBURY CHILDREN FIRST, INC.**

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

**STATEMENT OF MISSION**

Danbury Children First's mission is to involve, empower and support parents to improve the lives of children at home, in school and in the community. Our goal is that all young children are healthy and able to succeed in school. Programs are:

1. Parent Leadership Development, including training and support to parent leader volunteers improving life for children
2. Information Services for Parents, about parenting, community services and resources, and educational opportunities, and
3. Parental Engagement in Education and Services, supporting quality early care and early school success, by providing activities and events, with parents as partners.

All programs are provided in English, Spanish and Portuguese to the fullest extent possible, as almost one-third of our elementary school children are speaking language other than English at home. Our target population is Danbury families with at least one child under the age of 9. All programs for families are provided free of charge. Our programs build on the strengths of families, and parents are valued as the first teachers and nurturers of their children, advisors, partners, mentors and leaders. Danbury Children First is a parent-led organization, and we work in partnership with agencies, schools, and private and public entities to build on our community's assets to benefit young children.

**FISCAL YEAR 2003-2004 ACCOMPLISHMENTS**

- ◆ Parent Leadership Training: 55 parents will graduate from parent leadership programs and complete community projects that benefit children. 20 Danbury parents will graduate from the Parent Leadership Training Institute (PLTI) and at least 35 will have completed the People Empowering People (PEP). Community agencies and schools ask for parent leaders involvement to help support other parents- parent leaders are recognized as valued helpers to improve life for Danbury children. Our first PEP class, held in Spanish, graduated 16 Danbury parents- the largest PEP class in the State. Danbury is a city with families of diverse cultural/ linguistic backgrounds, and PEP program has been a success with these families. A 2nd Spanish PEP class began October and a Portuguese class will start in February.
- ◆ Parental Education, Awareness and Engagement: 7,000+ parents receive information on parenting, early childhood development, childcare, after-school programs, parental involvement in education and resources in the community for young children and their families. This information is distributed in a variety of ways, and through 10 kiosks set up in neighborhood locations. Information also includes DCFI's Parent-to-Parent Newsletter, and Danbury Directory of Services for Children and Families. 600 children, parents and primary caregivers participate in activities that are fun and informative to support the healthy development of children and their early school success.
- ◆ The Greater Danbury Child and Family Network is organized through the efforts of two parent leaders, one a PLTI graduate. This network serves a state advisory function, provides support to parents of children with special needs, and sponsors family fun nights. This network is the Connecticut Local Interagency Coordinating Council (LICC) that, by law, advises the State Birth to Three System, serving families who have young children with special needs. Half of the 30-member Network (LICC) membership is parents.

**MAJOR OBJECTIVES 2004-2005**

- ◆ A 10% increase in the number of Danbury parent leader graduates: At least 61 parents will graduate from 6-month parent leadership programs, PLTI and the PEP, and complete community projects that benefit children as part of their requirements for graduation. Parent graduates will reflect the diversity of the Danbury community's families.
- ◆ Parental Education and Awareness: 7,000+ parents receive information on parenting, early childhood development, childcare, after-school programs, parental involvement in education and resources in the community for young children and their families. This information includes Danbury Children First publications, the Parent-to-Parent Newsletter, and The Danbury Directory of Services for Children and Families. Kiosks set up in neighborhood locations are maintained to provide information to parents where they are. Publications and information is provided in the three major languages spoken by families.
- ◆ A 15% increase in the number of parents and children engaged through family-centered events and activities that support the healthy development of children and their early school success: 700 children, parents and primary caregivers participate in activities that are fun and informative to promote quality early care and education, parental involvement in education, access to health services, and multicultural understanding and awareness.

**GRANTS - DANBURY CHILDREN FIRST, INC. 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6038	DANBURY CHILDREN FIRST	75,000	75,000	75,000	75,000	63,750	63,750
	<b>TOTAL</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>63,750</b>	<b>63,750</b>

**INTERFAITH AIDS MINISTRY OF GREATER DANBURY, INC.**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>Interfaith AIDS Ministry of Greater Danbury (IAM) is a not for profit organization providing unconditional support services to assist clients in meeting the needs of mind, body and spirit while providing critical educational programs that respond to a diverse community.</p> <p>The Direct Care Services Department provides essential services for people infected with/affected by HIV/AIDS. These services include food delivery, psychosocial and spiritual support, financial assistance to meet daily basic needs not covered by other agencies, and coordination and service linkage with other service providers in the region. IAM operates the Giving Pantry, the only food/personal care item pantry in the region that seeks to meet the specific nutrition needs of people living with HIV/AIDS and the only pantry that provides fresh foods and a nutritionist offering assessments, education and counseling to pantry recipients.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Consistently provided more fresh foods than our goal of two meats, two vegetables, two fruits and two dairy units per month.</li> <li>◆ Added additional freezer and refrigerator to cover storage of expanded fresh food offerings.</li> <li>◆ Provided four luncheons for twenty-three clients where critical nutrition information was taught in a safe and supportive social setting.</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Maintain existing programs and focus on key new strategies despite funding cuts in 2003/04, through identification of new foundation support and grant opportunities.</li> <li>◆ Intensify and expand clinical nutrition program by partnering with HIV clinic/Danbury Hospital as a satellite for BIA testing.</li> <li>◆ Increase fresh food provision to four meats, two vegetables, two fruits and two dairy/month.</li> </ul>

**GRANTS - INTERFAITH AIDS MINISTRY OF GREATER DANBURY, INC. 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6039	INTERFAITH AIDS MINISTRY	30,000	30,000	30,000	30,000	25,500	25,500
	<b>TOTAL</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>25,500</b>	<b>25,500</b>

**THE HARAMBEE CENTER, INC.**

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

<b>STATEMENT OF MISSION</b>	The Harambee program is a youth and community oriented program. It consists of various components geared toward education, recreation, youth advocacy and cultural enrichment projects. Various services provided are Academic Support, Computer Literacy, Tutoring, Youth Reading Clinic, Youth and Adult Tutorial Support, Social and Cultural Activities, Academic and Job Counselling and Youth and Family Advocacy.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Harambee serviced approximately 500+ youths a week, making available to them both structured and non-structured educational, recreational and cultural enrichment projects.</li> <li>◆ Harambee offered academic counseling and tutorial support in all subjects.</li> <li>◆ Harambee received several grants this fiscal year. We received a Neighborhood Assistance Act (NAA) Grant to provide a youth tutorial program that allocated stipends to tutors. This grant has allowed Harambee to provide tutorial services to younger students by older students by paying stipends to the older youth. We also were awarded a Cultural Commission grant to provide a Theatre Arts Program. All Administrative Cost provided for these grants are done in-kind.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ More fundraising events.</li> <li>◆ Implement Theatre Arts program.</li> <li>◆ Increase funding to augment staff, supplementing program needs; increase salaries to meet the cost-of-living increases.</li> </ul>

**GRANTS - THE HARAMBEE CENTER, INC. 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6041	HARAMBEE CENTER	100,000	100,000	100,000	150,000	85,000	85,000
	<b>TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>150,000</b>	<b>85,000</b>	<b>85,000</b>

**REGIONAL YMCA OF WESTERN CT – ESCAPE TO THE ARTS PROGRAM**

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

<b>STATEMENT OF MISSION</b>	The mission of ESCAPE to the Arts is to provide high quality arts and humanities education to culturally and economically diverse children and youth. The program is intentionally designed to enable participants to explore creativity, learn artistic technique, build self-esteem, and develop academic, cognitive and problem solving skills.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Generated 76,750 in new revenue through new fee-based classes.</li> <li>◆ Raised over \$91,595 through grants from business and foundations for after school and new Writer's Voice program.</li> <li>◆ Served 213 Danbury youth in the after school program and provided 56 youth the opportunity to fulfill their community services requirements – at total of 702.75 hours.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Raise \$40,000 for ESCAPE operations through two special events.</li> <li>◆ Increase fee-based registration for the year by 15%.</li> <li>◆ Secure additional funds to increase after school enrollment by 25 youth.</li> </ul>

**GRANTS - REGIONAL YMCA OF WESTERN CT. 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6045	REGIONAL YMCA OF WESTERN CT.	35,000	35,000	35,000	35,000	29,750	29,750
	<b>TOTAL</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>29,750</b>	<b>29,750</b>

**PORTUGUESE CULTURAL CENTER**

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

<b>STATEMENT OF MISSION</b>	The mission of the Portuguese Cultural Center is to stimulate, develop, encourage, cultivate, sponsor and promote public interest, awareness, appreciation and understanding of the history, culture, arts, literature and language of Portugal.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Bleachers were added to the field to increase the capacity of spectators viewing public events.</li> <li>◆ Theatrical presentations have been produced with members of the Greater Danbury Area. One production was the Wizard of Oz.</li> <li>◆ Both our Folklore dance group and our choir group have expanded with participants.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Expand our theatre group to enable them to create more or larger productions.</li> <li>◆ Organize more tournaments for citizens to participate in areas of soccer, golf, hunting and fishing.</li> <li>◆ Improve the services already in place as well as the cultural events so that there is a greater awareness of the Portuguese Culture.</li> </ul>

**GRANTS - PORTUGUESE CULTURAL CENTER 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6046	PORTUGUESE CULTURAL CENTER	10,000	10,000	10,000	10,000	0	0
	<b>TOTAL</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

**POLICE ACTIVITIES LEAGUE**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The PAL organization provides sports programs and activities exclusively to the children in Danbury in a safe and healthy environment. Consisting of a volunteer work force of coaches and mentors which is directed by an Executive Director, a building coordinator and a volunteer Board of Directors, it services around 4000 children in town.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ With the refurbishment to Hatters Park Banquet Hall extended well beyond the original time line PAL was able to not only meet its financial obligations, but was able to increase its reserve by adding a basketball tournament and a banner drive to increase fundraising.</li> <li>◆ PAL added another activity to its program base by introducing middle school cheerleading at the Youth Center.</li> <li>◆ PAL has agreed to initiate an energy saving program with CL&amp;P and Efficient Lighting Company of Brookfield which will replace most of the lighting fixtures in the Youth Center with newer, more energy efficient types. This will not only give us a brand new fixture base, but will significantly reduce our energy cost.</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Begin an AAU basketball program.</li> <li>◆ Increase activities for children such as mini car racing, resume the Spelling Bee and have a co-ed chess team.</li> <li>◆ Have a summer camp.</li> </ul>

**GRANTS - POLICE ACTIVITIES LEAGUE 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6047	POLICE ACTIVITIES LEAGUE	15,000	15,000	15,000	25,000	0	0
	<b>TOTAL</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>

**THE CHARLES IVES CENTER FOR THE ARTS, INC.**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Charles Ives Center for the Arts, Inc. honors the memory of one of America's greatest music composers and Danbury native, Charles Edward Ives (1874 – 1954), by providing a nationally recognized forum for the performing and creative arts. The Ives Center contributes to the quality of life in our community by: 1. Providing regional access to the performing arts and high quality musical entertainment, 2. Expanding the range of cultural experiences to appeal to a broad spectrum of tastes and interests and 3. Celebrating cultural and ethnic diversity.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Achieved most successful season and first sold out event (6,000 patrons) in 19 year history of the Ives. Accommodated the largest gathering of people for the public's entertainment in Danbury since the Great Danbury State Fair on multiple occasions in 2003.</li> <li>◆ Introduced Musical Fair America – a weekend long festival representing Danbury's cultural diversity including a variety of musical genres, dance and other art forms.</li> <li>◆ Grew the Ives Membership Program by 500 members and increased number of partnerships with businesses who support of the Ives (Increased number of sponsors)</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Implementing initial recommendation of recently completed Master Plan study to increase seating capability at the Ives Concert Park.</li> <li>◆ Increase attendance at the major concert series by 15% or over 45,000, thereby boosting our local tourism, hotel stays and the economy of local retail and service businesses.</li> <li>◆ Increase number of major concerts offered by partnering with the City of Danbury and the operators of the proposed Danbury Baseball Stadium as a concert venue.</li> </ul>

**GRANTS - THE CHARLES IVES CENTER FOR THE ARTS, INC. 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6054	CHARLES IVES CENTER	10,000	5,000	5,000	10,000	0	0
	<b>TOTAL</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

**THE VOLUNTEER CENTER**

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

<b>STATEMENT OF MISSION</b>	The mission of The Volunteer Center is: to recruit and match volunteers with volunteer opportunities in the Greater Danbury area in order to strengthen our community.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ 2,908 individuals were referred to social service agencies to provide short or long-term volunteer service (1,520 were Danbury residents). In some cases, the volunteers were mentors, tutors, office workers, recreation aides, board members, shelter and soup kitchen helpers, computer consultants and/or donors of food and clothing.</li> <li>◆ 147 older adults (53 in Danbury) received weekly home companionship visits or regular telephone reassurance calls by trained volunteers as part of the Friendly Visitor/Tele-Care Program.</li> <li>◆ 370 Danbury school children were dressed for success as part of the 12<sup>th</sup> Back-to-School Clothing Drive. This is a project of the Western Connecticut Corporate Volunteer Council.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ To promote our web-based community information service – <i>Volunteer Solutions</i> – so that 15% more people can learn about, respond to, and participate in volunteer opportunities that strengthen the community.</li> <li>◆ To increase by 10% in-home weekly visits or regular telephone calls to isolated seniors by dependable and caring trained volunteers.</li> <li>◆ To continue to provide support to the Back-to-School Clothing Drive so that 370+ needy children are given the chance to be prepared for their new school year.</li> </ul>

**GRANTS - THE VOLUNTEER CENTER 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>5010</b>	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6061	THE VOLUNTEER CENTER	2,400	2,400	2,400	3,000	0	2,040
	<b>TOTAL</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>3,000</b>	<b>0</b>	<b>2,040</b>

**C.A.R.D. FOUNDATION**

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

<b>STATEMENT OF MISSION</b>	The C.A.R.D. Foundation exists to provide the skills necessary for children and adolescents with attentional, learning, emotional, and behavioral disorders to succeed in home, school, work, and community settings. Through family-centered counseling and experiential education, we provide consistent and coordinated opportunities for high-risk youth to reach their academic and social potential, develop their sense of personal worth, and affirm their ability to be contributing members of society and lifelong learners.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Improved participants emotional, behavioral, and academic functioning</li> <li>◆ Provided a four-week intensive program to thirty-four at-risk youth ( 2 participants @ full scholarship, 14 participants @ \$2,000+ scholarship, 6 participants @ \$1,900-\$1,000 scholarship, 3 participants at scholarships less than \$999).</li> <li>◆ Reduced participants risk for becoming involved in drug use, school failure, and judicial system.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ To provide an intensive therapeutic summer program to fifty children.</li> <li>◆ To improve participants emotional, behavioral, and academic functioning.</li> <li>◆ To begin securing local, state, and federal grants to expand this summer program into a full-year round program.</li> </ul>

**GRANTS - C.A.R.D. FOUNDATION 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>5010</b>	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6062	C.A.R.D. FOUNDATION	10,000	10,000	10,000	15,000	12,750	8,500
	<b>TOTAL</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>	<b>12,750</b>	<b>8,500</b>

**AMERICARES DANBURY FREE CLINIC**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The AmeriCares Free Clinics' mission is to provide free, quality health care to Connecticut's uninsured population, while protecting each patient's sense of dignity and self-respect. The Free Clinic of Danbury provides free health care services to uninsured, low-income individuals in the greater Danbury community. A wide range of essential preventative health care services and wellness education is provided to the growing number of patients at maximum efficiency by volunteers, Board Certified Primary Care Doctors, RNs, volunteer intake screeners and translators. In addition to the expertise provided, local organizations including Danbury Hospital, New Milford Hospital, Danbury Radiology Associates, Danbury Office of Physician Services and many community-based specialists provide laboratory and diagnostic tests, specialty consultations, clinic and ER visits on an as-needed basis, <u>all at no charge.</u></p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Value of health care services provided increased by 8% in FY2003 from FY2002.</li> <li>◆ Doubled the amount of medication received through Patient Assistance Program income from \$40,000 to \$82,000.</li> <li>◆ Value of the medication provided to patients increased 25% (from \$195,000 to \$250,000) while the cost stayed essentially the same (\$30K).</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ To increase the clinic's capacity to see more patients.</li> <li>◆ To reduce malpractice insurance costs to the clinic by promoting legislation to include the Free Clinic Program in the state/federal liability coverage now being extended to federal institutions and community health centers.</li> <li>◆ To enhance the fundraising efforts begun in 2003-2004 by strategizing with local businesses and civic leaders in concert with the Danbury Clinic Advisory Committee; goal is to raise 25% more in FY2004.</li> </ul>

**GRANTS - AMERICARES DANBURY FREE CLINIC 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>5010</b>	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6065	AMERICARES	20,000	20,000	20,000	20,000	17,000	17,000
	<b>TOTAL</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>17,000</b>	<b>17,000</b>

<b>AMOS HOUSE</b>
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**STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES**

<b>STATEMENT OF MISSION</b>	Amos House is committed to serving homeless families in the greater Danbury Area, helping them to become self-sufficient, productive members of society. Our program offers a comprehensive solution to the issue of family homelessness, offering training in all aspects of life and coping skills in a communal living structure. Our goal is to have each family become permanently housed and self-sufficient within two years of entering the Amos House program.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ During the year, 80% of the program participants moved to permanent housing.</li> <li>◆ Our administrative expenses were kept at a minimum, rising just 2% over the previous year</li> <li>◆ The Board of Directors was restructured to focus more clearly on community relations and private funding sources for the program</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ We are looking to serve a minimum of 8 families with at least 85% securing an enhanced source of income.</li> <li>◆ The Board of Directors is seeking to expand the financial support of the program by including more GDA organizations as supporters.</li> <li>◆ The program will benefit from a newly created, formalized volunteer program, consisting of individuals and groups from the surrounding area providing assistance in all aspects of the program.</li> </ul>

**GRANTS - AMOS HOUSE 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6066	AMOS HOUSE	5,000	5,000	5,000	25,449	4,250	4,250
	<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,449</b>	<b>4,250</b>	<b>4,250</b>

**FAMILY & CHILDREN'S AID, INC. (HARMONY HOUSE)**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>Since 1890, Family &amp; Children's Aid has been a community based, non-profit organization that offers innovative and responsive services to heal and support children and families in crisis. By offering temporary safe haven's for suffering and neglected children and families, as well as a wide range of other therapeutic programs, we strive to help the most vulnerable members of society, and thereby strengthen our community.</p> <p>Harmony House provides shelter for 16 homeless mothers and their children 24 hours a day, seven days a week. We provide a secure and supportive environment in a family setting where the residents remain in the home for an average of 60-90 days. Harmony House aims to empower the women by providing them with the skills and resources to maintain more stable life and environment for their family.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Kept 44 mothers and children together in a safe home, preventing family displacement</li> <li>◆ Increased community awareness of homelessness by direct support and involvement of corporations such as GE Capital, which provided volunteers.</li> <li>◆ Improved the home with a new bathroom, roof and insulation through CDBG funding</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Continue to research and apply for national foundation funding.</li> <li>◆ Renovate interior to create better sight lines for supervision of children and a great room for the families.</li> <li>◆ Provide 50 mothers and children shelter and care in a safe home, thereby preventing family displacement and removal of children from mother's care.</li> </ul>

**GRANTS - FAMILY AND CHILDREN'S AID, INC. 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6067	FAMILY & CHILDREN'S AID	5,000	5,000	5,000	5,000	4,250	4,250
	<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>4,250</b>	<b>4,250</b>

<b>TBICO</b>
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### STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<b>STATEMENT OF MISSION</b>	<p>The mission of TBICO is to provide underprivileged and employment-disadvantaged individuals with the training and long-term employment support services that will enable them to become economically self-sufficient through unsubsidized employment. TBICO's programs are intended to prepare participants for "quality" employment in jobs that pay "living wage" with benefits and opportunities for advancement.</p> <p>TBICO's vision is to provide an employment-focused program that is community-based, flexible and able to meet the needs of the area's low income community. The goal of the organization is to break the cycle of generational poverty by helping underserved populations to develop the job skills and knowledge they need to compete in a technology-based economy and then, once an individual is employed, to provide them with the long-term employment support services that are critical to their sustained employment and career development.</p>
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Provided occupational skills training, financial literacy education, employment retention services or one-on-one budget assistance for 123 low-income Danbury area residents (70% job placement rate).</li> <li>◆ Established a savings club, "Financial Freedom Savings Club", targeted to low-income families for the purpose of encouraging asset building activities as the next step in a family's move to economic self-sufficiency.</li> <li>◆ Expanded TBICO's computer lab and technology training curriculum resulting in a 30% increase in the number of people we can serve and enhancing our technology curriculum to ensure students are developing solid foundations in technical skills and learning to independently access additional resources available to them in the community, i.e. Danbury Library Technology Center, etc.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Provide occupational skills training, financial literacy education employment retention services, or one-on-one budget assistance for 160 low-income Danbury area residents.</li> <li>◆ Add a job developer to the TBICO staff (<i>funding has been provided for this position thru a grant received from the Fairfield County Community Foundation</i>) to establish a linkage with local employers for the purpose of providing area companies with access to a pool of potential employees who have developed the skills required in today's labor marker and to identify new job opportunities for unemployed and underemployed low income adults who have successfully completed TBICO skills program.</li> <li>◆ Expand TBICO's financial literacy program to serve Spanish and Brazilian-Portuguese speaking area residents, who are employed or working with TBICO to secure employment, and who wish to become effective money managers, establish a savings plan with a local bank, and move forward toward financial stability and self-sufficiency.</li> </ul>

**GRANTS - TBICO 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>5010</b>	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6068	TBICO	5,000	5,000	5,000	5,000	4,250	4,250
	<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>4,250</b>	<b>4,250</b>

**FAMILIES NETWORK OF WESTERN CT, INC.**

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

<b>STATEMENT OF MISSION</b>	<p><b>FNWC'S mission is to: (a) provide a comprehensive array of services to families including but not limited to 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; and (b) to collaborate with community organizations located in the greater Danbury, CT area that provide family support programs in order to best utilize scarce community resources.</b></p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ <b>Met all contractual obligations of various funding sources (<i>The Children's Trust Fund, City of Danbury, The United Way of Northern Fairfield County, Department of Social Services via a subcontract through StayWell Health Center in Waterbury and Danbury Public Schools Oral Health Project</i>), in regards to program goals and projected outcomes yet, amidst total reorganization and restructuring, maintained professional, high quality services to more than 1200 families (90% or whom are Danbury residents)</b></li> <li>◆ <b>Demonstrated fiscal responsibility in maintaining a balanced budget in spite of funding cuts</b></li> <li>◆ <b>Maintained membership in local community collaboratives and community forums concerned with the protection of children, healthy outcomes for children and strengthening families in order to identify and respond to gaps in service, best utilize scarce resources and avoid the duplication of service.</b></li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ <b>Maintain a coordinated, comprehensive system of care for children and families in the Greater Danbury Area who may be at risk for child abuse, neglect or other poor health outcome through a continuum of services ranging from emotional phone support for families experiencing social isolation, to parent education and support via intensive home visitation or group services to families at greatest risk of child abuse and neglect to community outreach, education and advocacy for Danbury's uninsured or underinsured children and their families.</b></li> <li>◆ <b>Maintain an effective administrative structure to comply with standards of sound practice and contract obligations.</b></li> <li>◆ <b>Maintain a strong, committed workforce of staff by providing opportunities for training, support, supervision, evaluation and recognition.</b></li> </ul>

**GRANTS - FAMILY NETWORK OF WESTERN CT, INC. 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>5010</b>	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6070	FAMILY NETWORK OF WESTERN CT	0	0	0	40,000	34,000	34,000
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>34,000</b>	<b>34,000</b>

**HEALING HEARTS CENTER FOR GRIEVING CHILDREN & FAMILIES**

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

<b>STATEMENT OF MISSION</b>	The mission of The Healing Hearts Center for Grieving Children & Families is to provide emotional support and direction in a safe place so children grieving a loss can share their experience with others as they move through the healing process. The array of special services available at Healing Hearts, including support groups for children suffering loss through divorce, are designed to help children ages three through 18 resolve their grief and move on to lead happy and productive lives.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Formed an advisory board—"Friends of Healing Hearts" to assist the Center with fundraising, community outreach, and facilities maintenance</li> <li>◆ Increased the number of participants by more than 20%</li> <li>◆ Developed new tools for outcomes assessment</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Develop a long-term funding strategy to sustain the continued growth of Healing</li> <li>◆ Increase community awareness through community outreach and education</li> <li>◆ Maintain high level of utilization of Healing Hearts program</li> </ul>

**GRANTS - HEALING HEARTS CENTER FOR GRIEVING CHILDREN AND FAMILIES 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6071	HEALING HEARTS REGIONAL HOSPICE	0	0	0	5,000	4,250	4,250
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>4,250</b>	<b>4,250</b>

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

<b>STATEMENT OF MISSION</b>	Senior volunteers serve in all areas in the Housatonic Valley with emphasis on the City of Danbury. Our mission is to recruit, train and supply volunteers and then follow up.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Added more volunteer stations including Catholic Charities in Danbury</li> <li>◆ Added three new centers</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Increase number of volunteers</li> <li>◆ Increase volunteer stations</li> <li>◆ Provide more volunteer hours</li> </ul>

**GRANTS - RSVP 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>5010</b>	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6072	RSVP	0	0	0	2,000	0	1,700
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,700</b>

**AIDS PROJECT GREATER DANBURY, INC.**

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

<b>STATEMENT OF MISSION</b>	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.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Supportive housing services for 25 men, women and children.</li> <li>◆ Case management services for 150 men, women, and children.</li> <li>◆ AIDS Prevention Education provided to over 2000 members of the Greater Danbury community.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Provide HIV counseling and testing to 150 members of the Greater Danbury community.</li> <li>◆ Provide prevention case management to 20 high risk, homeless individuals.</li> <li>◆ Host Annual AIDS Day Breakfast to educate Danbury agencies and residents.</li> </ul>

**GRANTS - AIDS PROJECT OF GREATER DANBURY 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.0000	AIDS PROJECT OF GREATER DANBURY	0	0	0	10,800	0	0
	<b>TOTAL</b>	0	0	0	10,800	0	0

**DANBURY PAL LAW ENFORCEMENT EXPLORER POST #33**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The intent of Law Enforcement Exploring is to educate and involve youth in police operations, to interest them in possible law enforcement careers and to build mutual understanding. The education aspect provides knowledge of the law enforcement function in one's community whether one enters the field of law enforcement as a career or not. Through involvement and service to the community, the Explorer program establishes an awareness of the complexities of police service. Frequently, community organizations call upon Explorers to assist with security, crowd control, traffic direction, drug resistance education programs, etc.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Assisted with 34 Community Service "Superactivities," over 500 hours of community service total, and helped save the life of a participant of an event at the Danbury Town Park.</li> <li>◆ Trained for and assumed the duties of the LEPC Public Alert Team</li> <li>◆ Explorers assisted the Danbury Police Department during the Northeast Blackout, a drug investigation, a shooting investigation, and assisted with translation services on several different occasions.</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Increase/maintain service levels/hours.</li> <li>◆ Increase Explorer participation to 40 youths.</li> <li>◆ Attend the biannual National Law Enforcement Exploring Training and Educational Conference in Atlanta, Georgia.</li> </ul>

**GRANTS - DANBURY PAL LAW ENFORCEMENT EXPLORER POST #33 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.0000	LAW ENFORCEMENT EXPLORER POST	0	0	0	59,335	0	0
	<b>TOTAL</b>	0	0	0	59,335	0	0

**FAMILY COUNSELING CENTER, INC.**

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

<b>STATEMENT OF MISSION</b>	A United Way supported, state licensed and nationally accredited family counseling agency dedicated to helping today's families through counseling, support groups, education and referral services throughout the greater Danbury & Southbury area regardless of the ability to pay.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Delivered quality mental health services to <u>248</u> clients that is <u>274</u> of sessions through Nov.30, 2003.</li> <li>◆ Successfully delivering two grant outreach programs – Empowering People for Success and IICAPS/ Intensive Home Based Therapy.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ To provide access to high quality confidential affordable behavioral health services to City of Danbury residents or 13% of our total clients regardless of the ability to pay.</li> <li>◆ To obtain a fair share amount of funding from the City of Danbury in the amount of \$3838,while increasing agency programming and maintain the agencies fiscal soundness.</li> </ul>

**GRANTS - FAMILY COUNSELING CENTER, INC. 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.0000	FAMILY COUNSELING CENTER	0	0	0	3,838	0	0
	<b>TOTAL</b>	0	0	0	3,838	0	0

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

<b>STATEMENT OF MISSION</b>	The Danbury SeniorNet Learning Center's (DSLCL), serving the greater Danbury area, mission is to provide a friendly, low-risk environment where students (ages 50 and over) can learn to use computers and share computing experiences. The DSLCL's computer classes and seminars seek to build a community of computer literate adults with access to technology that empowers them to share their time-tested knowledge and wisdom with seniors world-wide.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ From 7/1/03 thru 12/31/03, delivered 33 computer classes and seminars (2 semesters). Two additional semesters of classes and seminars will be delivered this fiscal year.</li> <li>◆ 241 seniors took advantage of the 33 classes and seminars from 7/1/03 thru 12/31/03</li> <li>◆ Revised a number of internal processes to improve efficiency of operations</li> <li>◆ Purchased 13 new computers thru the city's leasing program to replace aged equipment</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Continue to offer a full range of computer classes, seminars and practice sessions to seniors (adults over 50) in the Danbury area to serve our above mission.</li> <li>◆ Continue to refine offerings based on student and volunteer feedback.</li> <li>◆ Continue to recruit and train volunteers who desire to use their experience and skills to help others learn to use computer to enrich their lives.</li> </ul>

**GRANTS - SENIORNET 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>5010</b>	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.0000	SENIORNET	0	0	0	3,600	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>

**GRANTS - VETERANS GRAVES - MEMORIAL DAY PARADE 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>5010</b>	<b>GRANTS-HUMAN &amp; SOCIAL WELFARE</b>						
5010.6012	VET GRAVES-MEMRL DAY PRDE	17,050	23,365	23,365	0	20,000	20,000
	<b>TOTAL</b>	<b>17,050</b>	<b>23,365</b>	<b>23,365</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

**GRANTS - GRANT CEMETERIES 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
5010	GRANTS-HUMAN & SOCIAL WELFARE						
5010.6018	GRANT CEMETERIES	150	150	150	150	150	150
	<b>TOTAL</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

**DANBURY PUBLIC LIBRARY**

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

<b>STATEMENT OF MISSION</b>	From text to technology, from research to recreation, we are Danbury's source for information.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Redesigned main floor resulting in an increase in adult book circulation of 15%, from 171,615 to 187,460 (based on first six months of FY03-04)</li> <li>◆ Expanded customer parking by 55%, from 31 places to 48.</li> <li>◆ Initiated customer self-check system, which now handles 35% of customer check-outs, 18,000 transactions each month.</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Improve and expand services to customers and increase staff capacity with an upgrade to a 12 year-old on-line catalog and check-out system</li> <li>◆ Circulation of adult books will increase 20% over the 15% increase in FY 03-04, from 187,460 to 224,952 (based on first six months of FY 03-04)</li> <li>◆ Circulation of children's books will increase 15% over the 10% increase in FY 03-04, from 127,258 to 146,347</li> </ul>

**DANBURY PUBLIC LIBRARY 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>7000</b>	<b>DANBURY PUBLIC LIBRARY</b>						
7000.5020	SALARIES REGULAR	1,192,623	1,169,969	1,206,555	1,232,916	1,227,314	1,227,314
7000.5030	OVERTIME SALARIES	0	763	450	0	0	0
7000.5040	PART-TIME SALARIES	254,037	245,067	224,332	232,909	232,909	232,909
7000.5311	PROFESSIONAL SERVICES	34,363	42,726	42,726	42,717	39,217	39,217
7000.5317	SHIPPING CHARGES	663	750	750	750	750	750
7000.5318	POSTAGE	5,262	3,963	3,963	2,020	2,020	2,020
7000.5319	TRAVEL/MILEAGE	1,012	866	866	950	950	950
7000.5320	TRAINING COURSES	492	1,365	1,365	1,365	1,365	1,365
7000.5322	CONFERENCES	592	100	100	1,081	0	0
7000.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,120	1,115	1,115	1,122	1,122	1,122
7000.5324	PRINTING & BINDING	15,400	13,060	13,060	10,153	9,153	9,153
7000.5325	LEGAL & PUBLIC NOTICES	1,912	1,988	1,988	3,709	2,000	2,000
7000.5328	OFFICE SERVICES	988	1,045	1,045	1,150	1,150	1,150
7000.5330	LEASED EQUIPMENT	35,337	43,035	47,300	43,995	32,495	32,495
7000.5334	OUTSIDE SERVICES	136,082	127,354	122,354	135,835	112,468	112,468
7000.5507	MAINTAIN OFFICE EQ-FRNTUR	35,217	35,437	38,000	40,560	40,560	40,560
7000.5601	OFFICE SUPPLIES	31,648	27,684	24,500	25,825	20,000	20,000
7000.5660	BOOKS-CHILDREN DEPT	25,982	31,200	30,700	32,014	30,700	30,700
7000.5661	BOOKS	67,765	88,090	85,590	100,888	85,590	85,590
7000.5662	MAGAZINES	17,865	19,100	19,100	15,917	15,917	15,917
7000.5663	RECORDINGS	6,169	5,500	5,000	6,110	5,000	5,000
7000.5664	FILMS	13,500	14,000	12,000	16,750	12,000	12,000
7000.5665	MICRO FILMS	4,489	0	0	580	580	580
7000.5667	AUDIOBOOKS	16,222	15,000	14,000	16,500	14,000	14,000
7000.5701	OFFICE EQUIPMENT	27,697	20,158	11,194	11,770	2,000	2,000
	<b>TOTAL</b>	<b>1,926,437</b>	<b>1,909,335</b>	<b>1,908,053</b>	<b>1,977,586</b>	<b>1,889,260</b>	<b>1,889,260</b>
<b>7000</b>	<b>EMPLOYEE SERVICE BENEFIT</b>						
7000.5232	EMPLOYEE SERVICE BENEFIT	0	5,000	0	0	5,059	5,059
	<b>TOTAL</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,059</b>	<b>5,059</b>

**LONG RIDGE LIBRARY**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Long Ridge Library is a community library, serving the Long Ridge neighborhood since 1916. There are many loyal patrons throughout the City of Danbury and in neighboring towns. We offer a large selection of current best sellers, videos and magazines for borrowing and a convenient copier. The library is available for non-profit groups to hold meetings and we sponsor at least one social event (typically a poetry reading) annually.</p> <p>The Library continues to keep operating costs to a minimum by asking for volunteer labor for building maintenance, landscaping and minor repairs. Our grant has remained constant for many years and our request for the coming year is the same (\$6,250.00). Thank you in advance for your consideration and the continued support of this historical and cultural treasure.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Dead trees removed</li> <li>◆ New flag and front door installed</li> <li>◆ Moisture barrier installed in basement</li> </ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"> <li>◆ Increase circulation</li> <li>◆ Carpet cleaning</li> <li>◆ Continue to cull books to provide more space for new books</li> </ul>

**LONG RIDGE LIBRARY 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
7001	LONG RIDGE LIBRARY						
7001.5855	CONTRIBUTIONS-GRANTS	6,250	6,250	6,250	6,250	0	0
	<b>TOTAL</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF RECREATION**

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

<b>STATEMENT OF MISSION</b>	The Department of Recreation offers a varied public recreation program based on the needs of the people of all age groups.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Sports Lighting &amp; Irrigation at Danbury High School ball fields</li> <li>◆ Renovation Hatters Park Banquet Room and offices</li> <li>◆ Construction of Kenosia Service Center</li> </ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"> <li>◆ Expand recreational programming throughout the City.</li> <li>◆ Promote and market the stadium at Danbury High School to assist the Board of Education in its initiative to generate revenue from outside use of the facility.</li> </ul>

**DEPARTMENT OF RECREATION 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>7002</b>	<b>DEPARTMENT OF RECREATION</b>						
7002.5020	SALARIES REGULAR	1,025,568	1,067,157	1,052,157	1,104,536	112,130	112,130
7002.5030	OVERTIME SALARIES	78,791	76,472	76,472	78,766	38,000	38,000
7002.5040	PART-TIME SALARIES	254,825	242,419	252,000	251,609	194,179	194,179
7002.5260	STORM MEALS	605	600	600	650	0	0
7002.5311	PROFESSIONAL SERVICES	43,678	41,900	41,900	41,900	37,900	37,900
7002.5315	COMMUNICATION SERVICES	2,529	2,200	2,500	2,500	600	600
7002.5318	POSTAGE	200	200	200	200	200	200
7002.5319	TRAVEL/MILEAGE	334	700	600	600	600	600
7002.5322	CONFERENCES	2,201	2,500	2,413	0	0	0
7002.5323	SUBSCRIPTIONS-MEMBERSHIPS	265	270	270	270	270	270
7002.5324	PRINTING & BINDING	1,312	1,400	1,300	1,300	1,300	1,300
7002.5325	LEGAL & PUBLIC NOTICES	600	600	600	600	600	600
7002.5326	UTILITY SERVICE	36,105	36,000	36,000	36,000	0	0
7002.5327	CLEANING SERVICES	5,607	10,250	6,000	6,000	8,840	8,840
7002.5328	OFFICE SERVICES	907	1,000	800	1,000	500	500
7002.5330	LEASED EQUIPMENT	18,400	18,000	18,000	18,000	0	0
7002.5334	OUTSIDE SERVICES	67,840	49,000	49,000	64,000	10,000	10,000
7002.5501	MAINTAIN LAND-GROUNDS	6,138	13,425	13,425	6,750	0	0
7002.5502	MAINTAIN BLDGS-STRUCTURES	29,719	23,500	23,000	23,000	0	0
7002.5505	MAINTAIN MOORING DOCKS FL	1,747	2,100	2,300	2,300	2,300	2,300
7002.5507	MAINTAIN OFFICE EQ-FRNTUR	792	1,100	800	800	800	800
7002.5508	MAINTAIN TOOL-INSTRUMENT	7,083	10,400	8,000	8,000	0	0
7002.5601	OFFICE SUPPLIES	598	550	550	550	550	550
7002.5608	CUSTODIAL SUPPLIES	3,050	4,125	3,500	3,500	1,750	1,750
7002.5612	CLOTHING-DRY GOODS-LINENS	1,974	2,560	1,500	1,500	0	0
7002.5615	HEATING FUEL	8,886	9,000	9,000	9,000	0	0
7002.5624	MINOR SUPPLIES-HAND TOOLS	940	1,500	1,500	1,500	0	0
7002.5625	MEDICAL-CHEMICAL SUPPLIES	114	150	125	125	125	125
7002.5626	INDUSTRIAL CHEMICAL-SUPLS	1,754	1,375	1,800	1,800	0	0
7002.5627	RECREATIONAL SUPPLIES	3,627	6,000	5,500	5,500	5,500	5,500

## DEPARTMENT OF RECREATION 2004-2005 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROJECTED EXPENDITURES 2003-04	PROPOSED BY DEPT 2004-05	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
7002.5633	AGRICULTURAL MTL-SUPPLIES	40,851	40,300	40,300	41,300	0	0
7002.5679	MATERIALS-SUPPLIES OTHER	638	130	100	100	0	0
7002.5702	AGRICULTURAL EQUIPMENT	538	0	0	0	0	0
7002.5703	EDUCATIONAL-RECREATION EQ	2,170	2,470	2,000	2,500	0	0
7002.5707	AUTOMOTIVE EQUIPMENT	0	0	0	0	0	0
7002.5713	PUBLIC SAFETY EQ	2,396	2,500	2,500	2,500	0	0
7002.5805	LIEU OF TAXES ASSESSMENT	14,200	23,139	14,199	13,729	0	0
7002.5855	CONTRIBUTIONS-GRANTS	14,750	33,000	33,000	21,500	14,000	14,000
	<b>TOTAL</b>	<b>1,681,728</b>	<b>1,727,992</b>	<b>1,703,911</b>	<b>1,753,885</b>	<b>430,144</b>	<b>430,144</b>
7007	<b>EMPLOYEE SERVICE BENEFIT</b>						
7007.5232	EMPLOYEE SERVICE BENEFIT	0	3,500	0	0	1,473	1,473
	<b>TOTAL</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>1,473</b>	<b>1,473</b>

## TARRYWILE PARK AUTHORITY

### STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<b>STATEMENT OF MISSION</b>	<p>The City of Danbury purchased the property now known as Tarrywile Park, in 1985. The Tarrywile Park Authority was created by an ordinance of the Common Council on May 1, 1989. The 654 acre land and building preserve is managed for the City of Danbury by the Tarrywile Park Authority to provide appropriate community activities, passive recreation, environmental education, wildlife management, watershed protection, scenic views, agriculture and forestry while maintaining a sustained balance of historic preservation.</p>
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Will complete the Master Plan Update in the winter of 2004 and subsequently submit plan to the Common Council, Planning Commission and the citizens of Danbury for review and adoption.</li><li>◆ Completed the rebuilding of the Park's silo with the help of the City of Danbury and insurance reimbursement. The silo will become an icon for Park and Ives Trail systems and will serve as a gallery/farm museum to provide Park visitors with a sense of the history of the Park as one of the state's largest privately owned dairy farms once known as Tarrywile Dairy</li><li>◆ Worked in cooperation with Western Connecticut Orienteering Club to update the Parks trail map, which will be available to the public in the spring of 2004.</li></ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"><li>◆ Remark the Park's twenty-one mile hiking trail system in conjunction with the new trail map.</li><li>◆ Mark all property boundaries for better control over ATV and other intrusive uses.</li><li>◆ Establish a larger volunteer base.</li></ul>

## TARRYWILE PARK AUTHORITY 2004-2005 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROJECTED EXPENDITURES 2003-04	PROPOSED BY DEPT 2004-05	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
7003	TARRYWILE PARK AUTHORITY						
7003.5334	OUTSIDE SERVICES	245,000	245,000	245,000	431,980	245,000	245,000
	TOTAL	245,000	245,000	245,000	431,980	245,000	245,000

**DANBURY CULTURAL COMMISSION**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>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.</p>
<p><b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"><li>◆ Danbury Music Centre: With our help, their Nutcracker performance has grown to be one of the most successful programs throughout New England. Their outstanding production features a full orchestra of area musicians, a performance usually found only in larger cities.</li><li>◆ City Center Concerts on the Green: These programs continue to grow in quality and variety. Community attendance increases each year, and they have become one of the area's most popular events for people of all ages.</li><li>◆ First Night Danbury: It is to our credit that a program as large and varied as this family celebration of the arts continues to grow and attract local families. It is one of only a few that flourishes solely with unpaid, hardworking volunteer leadership.</li></ul>
<p><b>MAJOR OBJECTIVES 2004-2005</b></p>	<ul style="list-style-type: none"><li>◆ To improve our consultive functions in order to enable groups to organize and perform more effectively.</li><li>◆ To aid in the aims of the City on behalf of creating space for exhibits and performances in theatre, music and fine arts.</li><li>◆ To enhance our efforts on behalf of arts education.</li></ul>

**CULTURAL COMMISSION 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
7005	CULTURAL COMMISSION						
7005.5856	CONTRIBUTIONS-GRANTS	66,034	67,000	67,000	69,000	75,000	76,753
	<b>TOTAL</b>	<b>66,034</b>	<b>67,000</b>	<b>67,000</b>	<b>69,000</b>	<b>75,000</b>	<b>76,753</b>

## LAKE KENOSIA COMMISSION

### STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<b>STATEMENT OF MISSION</b>	The Lake Kenosia Commission is dedicated to the long-term preservation of the environmental quality of the lake and aims to work at maintaining and improving its environmental integrity through pro-active environmental planning, sound environmental management, and public education.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Continued to review and implement the long term environmental improvements to the watershed that would result in improved water quality of the lake</li><li>◆ Developed a plan for annual evaluation for the need for weed treatment of the lake</li><li>◆ Developed and published newspaper brochure and distributed it to the community around the Lake.</li></ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"><li>◆ Conduct a review of the Diagnostic Study of Lake Kenosia and identify items that can be implemented in the next year and longer-term action steps for the next 5 years.</li><li>◆ Coordinate the evaluation of water quality to determine the need for weed treatment of the lake in 2004.</li><li>◆ Design, publish and distribute public education brochures on homeowner stewardship guidelines to maintain the quality of Lake Kenosia.</li></ul>

## LAKE KENOSIA COMMISSION 2004-2005 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROJECTED EXPENDITURES 2003-04	PROPOSED BY DEPT 2004-05	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
7006	LAKE KENOSIA COMMISSION						
7006.5855	CONTRIBUTIONS-GRANTS	0	2,500	23,000	23,000	2,500	2,500
	<b>TOTAL</b>	<b>0</b>	<b>2,500</b>	<b>23,000</b>	<b>23,000</b>	<b>2,500</b>	<b>2,500</b>

## RISK MANAGEMENT

### STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<b>STATEMENT OF MISSION</b>	<p>The Risk Management Department administers the Property, Liability and Worker's Compensation Insurance for the City and the Board of Education. The Department coordinates the safety program for the City to provide for the safety and health of City employees. This Department administers health, life, and disability insurance for City employees. The administration of the Heart &amp; Hypertension Act for police officers and fire fighters is also a daily function.</p>
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Revised the City's Safety Program, Safety Committee, and other individual programs to improve employees safety and reduce losses</li><li>◆ Created a comprehensive Workers' Compensation database to improve efficiency of managing Worker Compensation claims</li><li>◆ Audited employee benefit files and began converting database to improve management of employee benefits</li></ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"><li>◆ Finish converting database for all employee benefits</li><li>◆ Implement a re-enrollment for employee benefits</li><li>◆ Continue updating individual safety programs, training, and inspections – tailored for each department</li></ul>

## RECURRING COSTS 2004-2005 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROJECTED EXPENDITURES 2003-04	PROPOSED BY DEPT 2004-05	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
8001	FICA						
8001.5220	FICA	1,201,570	1,168,303	1,225,958	1,203,352	1,403,411	1,403,411
	<b>TOTAL</b>	<b>1,201,570</b>	<b>1,168,303</b>	<b>1,225,958</b>	<b>1,203,352</b>	<b>1,403,411</b>	<b>1,403,411</b>
8002	PENSION EXPENSE						
8002.5240	PENSION EXPENSE	3,434,805	4,080,000	4,080,000	4,080,000	3,911,000	3,911,000
	<b>TOTAL</b>	<b>3,434,805</b>	<b>4,080,000</b>	<b>4,080,000</b>	<b>4,080,000</b>	<b>3,911,000</b>	<b>3,911,000</b>
8003	EMPLOYEE SERVICE BENEFIT						
8003.5232	EMPLOYEES SERVICE BENEFIT	509,597	164,432	164,432	177,370	177,370	177,370
	<b>TOTAL</b>	<b>509,597</b>	<b>164,432</b>	<b>164,432</b>	<b>177,370</b>	<b>177,370</b>	<b>177,370</b>
8004	WORKER'S COMPENSATION						
8004.5242	WORKER'S COMP CLAIM-UNINS	535,738	545,619	545,619	677,575	641,852	641,852
	<b>TOTAL</b>	<b>535,738</b>	<b>545,619</b>	<b>545,619</b>	<b>677,575</b>	<b>641,852</b>	<b>641,852</b>
8005	STATE UNEMPLOYMENT COMP						
8005.5245	PAYMENTS-CIVIL DIVISIONS	31,280	42,000	42,000	36,000	36,000	36,000
	<b>TOTAL</b>	<b>31,280</b>	<b>42,000</b>	<b>42,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
8006	EMP HEALTH & LIFE INS						
8006.5230	EMP LIFE INSURANCE	231,601	171,308	147,067	170,000	170,000	170,000
8006.5233	CONT TO EMP GROUP INS COST	6,721,624	8,032,878	8,032,878	9,870,211	9,510,211	9,510,211
8006.5234	DENTAL INSURANCE	332,625	346,152	346,152	425,849	415,382	415,382
	<b>TOTAL</b>	<b>7,285,850</b>	<b>8,550,338</b>	<b>8,526,097</b>	<b>10,466,060</b>	<b>10,095,593</b>	<b>10,095,593</b>
8007	UNION WELFARE						
8007.5231	UNION WELFARE-CONTRIB	619,281	655,416	697,466	740,000	740,000	740,000
	<b>TOTAL</b>	<b>619,281</b>	<b>655,416</b>	<b>697,466</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>

**RECURRING COSTS 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
<b>8008</b>	<b>INS &amp; OFFICIAL BOND PREM</b>						
8008.5020	SALARIES REGULAR	146,562	59,465	56,230	74,510	74,511	74,511
8008.5030	OVERTIME SALARIES	61	600	0	0	0	0
8008.5040	PART-TIME SALARIES	0	18,850	8,332	0	0	0
8008.5243	WORKER'S COMP	319,921	459,596	455,906	501,950	501,950	501,950
8008.5244	DISABILITY INSURANCE	34,967	33,598	33,380	35,500	35,500	35,500
8008.5311	PROFESSIONAL SERVICES	0	40,000	7,500	40,000	40,000	40,000
8008.5318	POSTAGE	725	1,800	1,794	1,800	1,800	1,800
8008.5319	TRAVEL/MILEAGE	105	100	100	100	100	100
8008.5320	TRAINING COURSES	0	150	0	0	0	0
8008.5322	CONFERENCES	249	0	0	250	0	0
8008.5323	SUBSCRIPTIONS-MEMBERSHIPS	15	140	131	0	0	0
8008.5324	PRINTING & BINDING	251	300	300	300	300	300
8008.5325	LEGAL & PUBLIC NOTICES	330	150	150	150	150	150
8008.5328	OFFICE SERVICES	122	175	175	175	175	175
8008.5330	LEASED EQUIPMENT	0	0	0	2,700	2,700	2,700
8008.5507	MAINTAIN OFFICE EQ-FRNTUR	1,164	1,250	0	500	500	500
8008.5601	OFFICE SUPPLIES	547	800	800	800	800	800
8008.5701	OFFICE EQUIPMENT	0	400	400	400	400	400
8008.5802	SAFETY ENGINEERING	14,736	0	0	0	0	0
8008.5803	INSURANCE OTHER	1,035	1,200	1,035	1,150	1,150	1,150
8008.5806	BOND PREMIUM-POSITION	0	7,792	7,084	7,800	7,800	7,800
8008.5807	BOND PREMIUM-BLANKET	2,503	2,649	2,503	2,750	2,750	2,750
8008.5808	AUTOMOBILE INSURANCE	281,784	314,087	279,187	325,000	325,000	325,000
8008.5810	PUBLIC LIABILITY	383,224	384,273	382,142	440,000	440,000	440,000
8008.5811	FIRE INSURANCE	62,958	58,424	58,424	68,000	68,000	68,000
8008.5815	AUTO INS DEDUCTIBLE EXP	25,149	80,500	80,500	80,500	80,500	80,500
8008.5817	WORKERS COMP DEDUCTIBLE EXP	400,990	864,287	864,287	1,296,431	1,000,000	1,000,000
8008.5819	PUB LIABILITY DEDUCTIBLE EXP	91,010	115,000	115,000	115,000	115,000	115,000
	<b>TOTAL</b>	<b>1,768,409</b>	<b>2,445,586</b>	<b>2,355,360</b>	<b>2,995,766</b>	<b>2,699,086</b>	<b>2,699,086</b>
<b>8999</b>	<b>OTHER EMPLOYEE BENEFITS</b>						
8999.5232	EMPLOYEE SERVICE BENEFIT	0	1,450	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DEBT SERVICE 2004-2005 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROJECTED EXPENDITURES 2003-04	PROPOSED BY DEPT 2004-05	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
<b>9000</b>	<b>INTEREST ON DEBT</b>						
9000.5901	INTEREST ON BONDS	1,419,363	1,257,436	1,257,436	1,731,438	1,651,132	1,651,132
9000.5902	INTEREST ON NOTES	11,944	28,750	28,750	27,500	27,500	27,500
	<b>TOTAL</b>	<b>1,431,307</b>	<b>1,286,186</b>	<b>1,286,186</b>	<b>1,758,938</b>	<b>1,678,632</b>	<b>1,678,632</b>
<b>9001</b>	<b>INTEREST ON DEBT-SCHOOL</b>						
9001.5901	INTEREST ON BONDS	1,237,688	1,126,213	1,126,213	1,341,884	1,329,674	1,329,674
	<b>TOTAL</b>	<b>1,237,688</b>	<b>1,126,213</b>	<b>1,126,213</b>	<b>1,341,884</b>	<b>1,329,674</b>	<b>1,329,674</b>
<b>9002</b>	<b>REDEMPTION OF DEBT</b>						
9002.5903	REDEMPTION OF BONDS	2,874,462	2,859,462	2,859,462	3,224,462	3,187,350	3,187,350
9002.5905	REDEMPTION OF NOTES	500,000	500,000	500,000	500,000	500,000	500,000
	<b>TOTAL</b>	<b>3,374,462</b>	<b>3,359,462</b>	<b>3,359,462</b>	<b>3,724,462</b>	<b>3,687,350</b>	<b>3,687,350</b>
<b>9003</b>	<b>REDEMPTION OF DEBT-SCHOOL</b>						
9003.5903	REDEMPTION OF BONDS	2,250,000	2,250,000	2,250,000	2,545,000	2,545,000	2,545,000
	<b>TOTAL</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>2,545,000</b>

**AIRPORT**

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

<b>STATEMENT OF MISSION</b>	<b>To run a Safe, Efficient and Secure Airport at all times</b>
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ <b>Federal Aviation Part 150 Noise Grant is underway</b></li><li>◆ <b>Appraisal of the Grenier Property for land acquisition</b></li></ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"><li>◆ <b>Acquire additional avigation easements from property owners west of the airport whose trees penetrate the approach surface causing a hazard to air navigation</b></li><li>◆ <b>Complete the land acquisition of the Grenier Property with a Federal and State Grants. Remove the buildings located on the property</b></li></ul>

## AIRPORT 2004-2005 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROJECTED EXPENDITURES 2003-04	PROPOSED BY DEPT 2004-05	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
<b>9200</b>	<b>AIRPORT</b>						
9200.5020	SALARIES REGULAR	182,310	185,533	187,813	194,711	196,682	196,682
9200.5030	OVERTIME SALARIES	6,041	1,000	1,000	1,000	1,000	1,000
9200.5040	PART-TIME SALARIES	38,189	33,717	33,717	33,717	33,717	33,717
9200.5311	PROFESSIONAL SERVICES	20,300	0	0	0	0	0
9200.5315	COMMUNICATION SERVICES	1,047	1,000	1,000	1,000	1,000	1,000
9200.5318	POSTAGE	693	1,000	1,000	1,000	1,000	1,000
9200.5319	TRAVEL/MILEAGE	0	50	0	0	0	0
9200.5322	CONFERENCES	0	0	0	0	0	0
9200.5323	SUBSCRIPTIONS-MEMBERSHIPS	825	900	900	1,000	1,000	1,000
9200.5325	LEGAL & PUBLIC NOTICES	0	100	100	100	100	100
9200.5326	UTILITY SERVICE	27,269	26,000	26,000	26,000	26,780	26,780
9200.5328	OFFICE SERVICES	212	350	400	400	400	400
9200.5330	LEASED EQUIPMENT	2,471	2,500	2,500	2,600	2,500	2,500
9200.5334	OUTSIDE SERVICES	5,142	3,300	4,500	4,500	4,500	4,500
9200.5502	MAINTAIN BLDGS-STRUCTURES	6,946	10,200	9,000	20,650	9,000	9,000
9200.5508	MAINTAIN TOOLS-INSTRUMENT	0	0	0	0	0	0
9200.5511	MAINTAIN AIRPORT FIELD	66,172	37,336	17,336	17,438	17,438	17,438
9200.5549	MAINTENANCE OTHER	218	300	300	300	300	300
9200.5601	OFFICE SUPPLIES	890	750	750	750	750	750
9200.5612	CLOTHING-DRY GOODS-LINENS	807	800	800	800	800	800
9200.5615	HEATING FUEL	12,273	5,430	2,300	6,300	6,300	6,300
9200.5620	MOTOR FUEL	4,792	2,800	2,800	2,800	5,400	5,400
9200.5626	INDUSTRIAL CHEMICAL-SUPLS	265	0	1,000	1,000	1,000	1,000
9200.5634	AIRPORT MATERIALS	182	200	200	200	200	200
9200.5679	MATERIALS-SUPPLIES OTHER	298	300	300	300	300	300
9200.5700	OFFICE EQUIPMENT	0	0	0	0	0	0
9200.5702	AGRICULTURAL EQUIPMENT	1,260	0	0	0	0	0
9200.5709	GARAGE & SHOP EQ	82	100	100	100	100	100
9200.5711	COMMUNICATION EQUIPMENT	768	2,000	2,000	2,000	2,000	2,000
9200.5715	EQUIPMENT OTHER	0	3,000	3,000	0	0	0
	<b>TOTAL</b>	<b>379,452</b>	<b>318,666</b>	<b>298,816</b>	<b>318,666</b>	<b>312,267</b>	<b>312,267</b>
<b>9202</b>	<b>EMPLOYEE SERVICE BENEFIT</b>						
9202.5232	EMPLOYEE SERVICE BENEFIT	0	0	0	0	1,474	1,474
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,474</b>	<b>1,474</b>

## HOUSATONIC AREA REGIONAL TRANSIT

### STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<b>STATEMENT OF MISSION</b>	To serve the mobility needs of the residents of the Housatonic Region in a safe, reliable, clean, effective and efficient manner, consistent with the fiscal framework outlined by Federal, State and Local governments.
<b>FISCAL YEAR 2003-2004 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Placement of 20 new small buses and one low floor transit bus in service.</li><li>◆ A projected ridership increase of 7.1% to 864,066 trips on fixed route service.</li><li>◆ A projected ridership increase of 7.8% on SweetHART to 63,545 trips.</li></ul>
<b>MAJOR OBJECTIVES 2004-2005</b>	<ul style="list-style-type: none"><li>◆ Complete a Danbury-Bridgeport bus route feasibility study.</li><li>◆ Rehab of Danbury Pulse Point.</li><li>◆ To implement a system safety and security plan.</li></ul>

## HART 2004-2005 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROJECTED EXPENDITURES 2003-04	PROPOSED BY DEPT 2004-05	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
9201	HART						
9201.5855	CONTRIBUTIONS-GRANTS	645,259	662,427	662,427	678,163	632,040	632,040
	TOTAL	645,259	662,427	662,427	678,163	632,040	632,040

**CONTINGENCY 2004-2005 ADOPTED BUDGET**

<b>EXPENSE CODE</b>	<b>DEPARTMENT</b>	<b>ACTUAL 2002-03</b>	<b>BUDGET AS OF 02/29/04</b>	<b>PROJECTED EXPENDITURES 2003-04</b>	<b>PROPOSED BY DEPT 2004-05</b>	<b>PROPOSED BY MAYOR 2004-05</b>	<b>ADOPTED BUDGET 07/01/04</b>
9300	CONTINGENCY						
9300.5852	APPRO CITY DEPTS-CONTING	0	506,112	0	1,428,754	1,428,754	1,428,754
	<b>TOTAL</b>	<b>0</b>	<b>506,112</b>	<b>0</b>	<b>1,428,754</b>	<b>1,428,754</b>	<b>1,428,754</b>