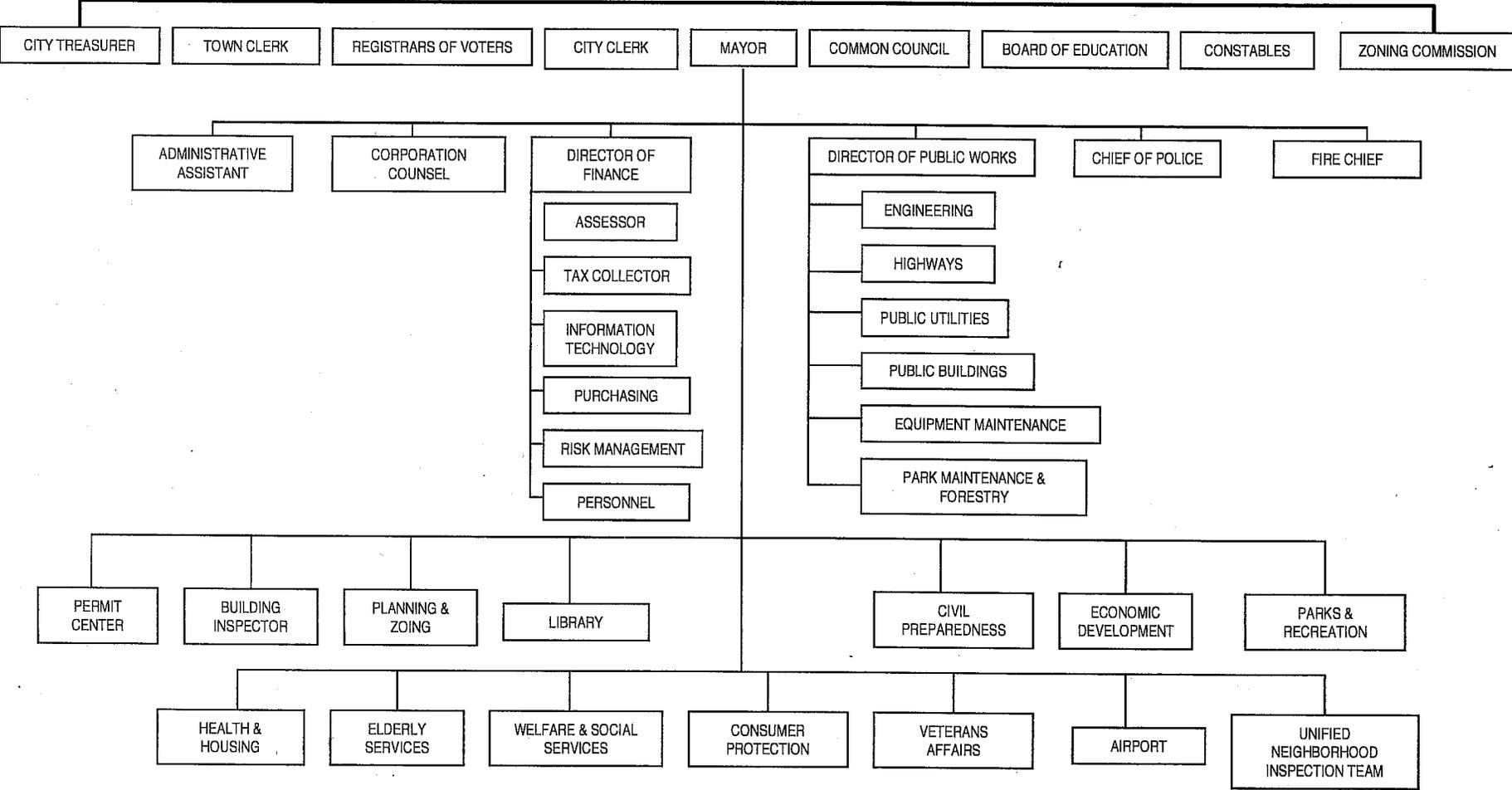


CITY OF DANBURY ORGANIZATION CHART

VOTERS ELECT



CITY OF DANBURY DEPARTMENTS AND AGENCIES

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

Ambulance – Provides EMT and paramedic services to residents of the City.

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

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

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

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

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.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Grant Agencies – see separate Grant section below.

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

Health & Housing Department protects water potability (enforcing strict standards for wells and septic systems), ensures food safety, enforces housing and nuisance codes, implements lead poisoning prevention, and provides expert guidance to Conservation and Environmental Impact Commissions. It also sponsors communicable disease services, provides nutrition guidance through WIC, and provides medical services through school-based health clinics.

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

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

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

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

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

Park Maintenance & Forestry is responsible for the maintenance of City parks, playfields and playgrounds to insure that they are kept in good condition and are safe for use by the public. It is responsible for plantings in parks and traffic islands throughout the City and for downtown holiday lighting and decorations. It is also responsible for the preservation, care and removal of trees within the limits of City highways and on other City property.

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

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

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

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

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

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

Public Utilities is responsible for providing the City residents with potable water as well as managing and treating the resulting wastes. The department manages the City's closed landfill facilities and the gas collection and treatment system.

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

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

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

Registrars of Voters has a wide variety of responsibilities in administering the elections. It is responsible for preparing and certifying the official voting list and making sure the City has fair, accurate and efficient elections. In addition to overseeing the elections, primaries and referendums, it maintains the voter registration files, registers voters and conducts an annual canvass of voters. It also works with various organizations to maintain voter registration at the highest possible level.

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

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

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

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

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

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

Welfare is a municipal social services department that provides information, referral, advocacy and eviction prevention services to the general population. It provides emergency prescription assistance and access to Indigent Drug Assistance programs. It operates an emergency shelter for homeless adults and administers a supportive housing program for a limited number of homeless families.

GRANT AGENCIES

Ability Beyond Disability is a health and human services provider serving people with developmental and neurological disabilities. As a community based service organization, Ability Beyond Disability is a flexible alternative and resource for people with disabilities. It is known for its unique responsiveness to unique individuals.

Americares Free Clinic of Danbury is a non-profit program, which provides free, high quality health care to the low-income, uninsured members of the Danbury community. The clinic delivers essential medical services, including the diagnosis and treatment of episodic and chronic illnesses, as well as minor injuries; school and pre-employment physical exams; continuity care; diabetes management and screening programs; medications and laboratory tests; patient education; referrals to other health and social services as needed.

Amos House is a transitional living program for the employable homeless designed to help increase their self-sufficiency. Its program provides case management and a safe haven for families. Its main goal is to equip homeless families and individuals with the practical skills to manage their own personal and financial needs, the ability to function in the community, and the ability to secure and maintain permanent living accommodations.

ARC (Association of Religious Communities) caregivers respond to domestic violence related calls and provide effective therapy, primarily to low-income perpetrators of domestic violence. This organization serves 2,500 individuals through four core programs focused on counseling, housing, resettlement and emergency aid.

C.A.R.D. Foundation is a non-profit organization that provides a therapeutic summer program for children ages 6-16, who have been diagnosed with emotional, attentional, learning, and behavioral disorders. The program is designed to teach participants the skills necessary to succeed in home, school, work and community settings and to 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.

Charles Ives Center is a private, not-for-profit organization that provides a nationally recognized forum for the performing arts. The Center produces the highest quality music and other arts related programming at Ives Concert Park. A variety of programs are offered through the summer including: Summer Concert Series, Ives' Project Outreach, Musical Fair America and Passive Recreation/Environmental Studies.

Community Action Committee provides energy assistance, housing and utility mediation, a rental assistance program, and a case management service for agency benefits or referrals for services outside the agency. It operates a day care center, an after school program, and an emergency food pantry. In collaboration with other City agencies, it coordinates a Thanksgiving and Christmas food basket program, a back to school clothing program and a children's Christmas party.

Danbury Animal Welfare Society provides care to homeless and unwanted animals and provides services to promote the humane treatment of animals. It operates a non-destroy animal shelter for cats and dogs of all ages, an in-house spay/neuter clinic, and a foster home network for kittens and puppies. Its careful screening program ensures placement of animals in suitable homes.

Danbury Children First is a parent-led organization serving Danbury and works to involve, empower, and support parents to improve the lives of children at home, in school, and in the community. It provides parent leadership programs, workshops, events and activities to train and support parent leaders, provide informational services on parenting, resources and educational opportunities. The programs are provided free of charge.

Danbury Council of Veterans is a group of representatives from all the veterans' organizations in the City of Danbury. This group handles the arrangements for the annual Memorial Day Parade and all veterans' ceremonies. It provides flags for veterans' graves and cleans and maintains all veterans' memorials.

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

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

Danbury Regional Child Advocacy Center, in collaboration with other Danbury agencies, works to protect children by supporting families at risk of child abuse and neglect. Its programs aim to achieve long term outcomes that include reducing the risk of child abuse, improving family functioning, preventing out-of-home placement of children, and increasing independence. All services are delivered free of charge.

Danbury Visiting Nurse Association is a Connecticut state licensed Medicare and Medicaid certified home health care agency and a community public health agency. It is a non-profit agency that provides a variety of health care services to the Danbury community that includes skilled nursing home health aids. It serves patients of all ages and operates a Wellness on Wheels van for Danbury residents who lack money or insurance or a health care provider. In addition, the agency conducts flu clinics, vaccine clinics, well child clinics, blood pressure clinics and cholesterol screening.

Danbury War Memorial is a non-profit recreational and educational facility located in the heart of downtown Danbury. In addition to being an actual war memorial, the facility offers a diversified program of indoor activities, a complete fitness center and a base for community services. The facility also serves as a voting site and an emergency operation shelter.

Danbury Youth Services is a private, non-profit agency designated as the Youth Services Bureau for the City of Danbury. The agency provides professional counseling and support services through prevention, intervention, treatment and aftercare.

Families Network of Western CT provides a comprehensive array of services to families including community education, early identification of overburdened families, parenting education, supportive services for new families, child development screenings, home visitation and access to appropriate community resources in order to enable healthy family relationships, improve child development and health, reduce the risk of abuse and neglect and prepare children for healthy, responsible, productive lives.

Family & Children's Aid is a community based non-profit organization that offers innovative and responsive outpatient and group home programs to heal and support children, families and individuals in their time of need. It operates Harmony House, which provides shelter for 16 homeless mothers and their children. It offers over 20 therapeutic programs to help the most vulnerable members of society.

First Night Danbury provides a safe, non-alcoholic, family oriented festival of arts for Danbury residents of all ages and backgrounds on New Year's Eve. It provides quality entertainment and makes every effort to hire a diverse group of performers, both local and from the tri-state area in order to reach the widest audience possible.

Geriatric Health Center serves as a clinical site and provides medical support and health care for the elderly. It focuses on primary prevention, health promotion and rehabilitation, as well as promoting independent community living, self-determination in health care decisions and improvement in the quality of life. The center is also a geriatric training facility for medical residents, graduate students in nursing and allied health professionals.

Good Friend/Green Chimneys provides mentoring services as a method of preventing substance abuse, violence, truancy and disconnection. Its volunteers work to create a more community oriented citizenry by promoting positive relationships between adults and children. Mentoring, recreation and after school programs address the needs of the youth in the greater Danbury area.

Harambee Center for Youth is a program that serves approximately 500 youths per week. Its various services are geared toward education, recreation, youth advocacy and cultural enrichment. The Center offers career and academic counseling, academic tutoring in all subjects at the elementary, secondary and college levels, computer literacy classes, reading classes, as well as dances and other social functions.

Healing Hearts Center for Grieving Children & Families is a program of Regional Hospice of Western Connecticut designed to provide bereavement services to families of its patients and the community. A specially trained group of bereavement counselors and volunteers provides support to families of patients for a minimum of 14 months after a patient's death. Services include local community support groups, regular mailings about support opportunities and grief education, individual bereavement support, and support services for children and grandchildren.

Hispanic Center of Greater Danbury is a community based organization assisting the Latino population of Danbury and its adjoining cities and towns in job placement and training, health education, counseling and social services. The Center's bi-lingual and multi-cultural staff strives to assist and educate the Latino population in becoming an important and integral element of the community at large.

Homeless Shelter is operated by the City of Danbury Department of Welfare & Social Services, which administers an emergency shelter program for single homeless adults. The Shelter provides a decent, safe and sanitary environment. It also provides case management and social services that will create access to support systems that will lead to greater self-sufficiency.

Interfaith Aids Ministry is a not for profit organization responding to the critical needs of individuals and families that have been affected by HIV/AIDS virus. It provides support services to assist care receivers in meeting the needs of body, mind and spirit while providing critical educational programs to youth and high risk populations in Danbury. The Giving Pantry, the only food/personal care item pantry in the region, seeks to meet the specific nutrition needs of people living with HIV/AIDS.

Literacy Volunteers of America assists its clients in learning to read and communicate in English. Its clients consist of American citizens who have reached adulthood without acquiring necessary reading and writing skills and immigrants whose integration into our culture depends upon their learning our language. The organization also offers a pre-college program of academic skills for young adults. Its most popular program (Basic Conversational English) includes life skills, work skills, family and basic citizenship.

Midwestern CT Council on Alcoholism (MCCA) is a premier substance abuse treatment agency for the chemically dependent individual. It provides state of the art programs on a residential and outpatient basis designed to bring positive results for clients, family members and the community. Individual counseling and group therapy provides high quality intensive residential substance abuse treatment.

Northwest Regional Mental Health Board is a legislative mandated body for oversight, review and evaluation of mental health programs, needs assessment and planning for services, and public education. It evaluates local programs to ensure the programs are meeting the needs of the local community, provides educational information to the public about mental illness, advocates policies and legislation which are needed by persons with mental illness and makes recommendations as to how funds should be spent.

Police Activities League is a non-profit organization that offers Danbury children ages 7-14 programs and activities in a safe, healthy and positive environment. It is the largest provider and the only one in the area that has athletic opportunities for females. It also provides free open gym opportunities to all children of the community regardless of whether they are enrolled in one of its programs.

Pembroke Cemetery Association is an organization that mows grass, removes trees, repairs gravestones and provides general upkeep of the cemetery.

Regional Hospice of Western Connecticut is a hospice and home health care agency serving the City of Danbury and its surrounding communities. One of its programs serves patients with life-limiting illness who wish to remain in their homes, free of pain, surrounded by family and loved ones, living fully up to the end of life. Another program offers palliative homecare to patients with serious illness who may be seeking curative treatments and can benefit from its pain and symptom management expertise.

Regional YMCA of Western Connecticut – ESCAPE to the Arts provides a high quality arts and humanities program every day after school and throughout the summer for middle school age youth. Classes in the fine arts are taught by professional artists and are designed to explore creativity, teach artistic technique and develop academic, cognitive and problem solving skills. The program serves Danbury's more economically and socially challenged young people.

RSVP (the Retired and Senior Volunteer Program) of Northern Fairfield County is part of "Senior Corps", a network of national service programs that provides older American the opportunity to apply their life experiences to meeting community needs. The volunteers provide service to the non-profit organizations and agencies in Danbury. RSVP provides communication, support, follow-up and recognition for these volunteers.

TBICO provides services for over 800 low-income families, the majority being single parents raising dependent children. These services include job training for quality employment, as well as on-going skill training, education counseling, and workshops addressing financial literacy, budget and credit counseling, effective money management, asset building, debt repair and good tenancy leading to home ownership.

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

WECAHR (Western Connecticut Association for Human Rights) provides direct advocacy representation, training and support to children and adults with disabilities and their families. It addresses issues, which include lack of employment, underemployment, health insurance, extreme poverty, homelessness and abuse of individuals who are vulnerable. It collaborates with community and public agencies to obtain the services and support needed for individuals with disabilities so they can live independent, productive lives in their community.

Women's Center of Greater Danbury provides free and confidential services to adults and children through its three major programs: Domestic Violence Services, Sexual Assault Services and Resource Services. These services include crisis intervention, 24/7 hotlines for domestic violence/sexual assault, an emergency shelter for women and child victims of domestic violence, individual and support group counseling and primary prevention, education and training programs.

CITY OF DANBURY

ANNUAL OPERATING BUDGET PROCEDURES

BUDGET PROCESS

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

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

Budget submissions are reviewed, and a meeting is held with each department head during the last week of January and the first week of February to discuss justification of the budget submitted and any changes that need to be made. If necessary, additional discussions with department heads and grant agencies are scheduled throughout the month of February. During the month of March, the Mayor and Director of Finance finalize the budget, which will be presented to the Common Council at its April meeting.

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

FORMAL BUDGET PROCEDURES AS OUTLINED BY CITY CHARTER

General Form of Budget Presentation

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

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

Department Estimates

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

Duties of the Mayor on the Budget

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

1. A budget message outlining the financial policy of the City government and describing in connection therewith the important features of the budget plan indicating any major changes from the current fiscal year in financial policies, expenditures and revenues together with the reasons for such changes, and containing a clear general summary of its contents.
2. Estimates of revenue, presenting in parallel columns the itemized revenue collected in the last completed fiscal year, the receipts collected during the current fiscal year prior to the time of preparing the estimates, total revenue estimated to be collected during the current fiscal year, estimates of revenue, other than from the property tax, to be collected in the ensuing fiscal year, and a statement of an estimate of available surplus.
3. Itemized estimates of expenditures, presenting in parallel columns the actual expenditures for each department, office, agency or activity for the last completed fiscal year and for the current fiscal year prior to the time of preparing the estimates, total expenditures as estimated for the current fiscal year, and the Mayor's recommendations of the amounts to be appropriated for the ensuing fiscal year for all items, and such other information as may be required by the Common Council. The Mayor shall present reasons for his recommendations.
4. The Board of Education shall have the same duties and follow the same form and procedure with respect to the budget of the Board of Education as required of the Mayor for other departmental estimates.

Duties of the Mayor on the Budget (cont.)

5. As part of the budget, the Mayor shall present a program, previously considered and acted upon by the City Planning Commission in accordance with Section 8-24 of the General Statutes, as amended, concerning municipal improvements, of proposed capital projects for the ensuing fiscal year and for the five fiscal years thereafter. Estimates of the costs of such projects shall be submitted to each department, office or agency in the form and manner prescribed by the Mayor. The Mayor shall recommend to the Common Council those projects to be undertaken during the ensuing fiscal year and the method of financing them.
6. As part of the budget, the Mayor shall present to the Council the data required to be presented to the Mayor under the "General Form of Budget Presentation" heading above.

Duties of the Common Council on the Budget

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

Expenditures

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

Expenditures (cont.)

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

Emergency Appropriations

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

BUDGET CALENDAR FOR FISCAL YEAR 2005-2006

November 18, 2004	Planning Director distributes Capital Budget forms and guidelines.
December 10, 2004	Director of Finance distributes budget guidelines.
December 13, 2004	Capital Budgets are due to Planning Director.
January 14, 2005 at Noon	Deadline for submission of City Operating Budget.
February 15, 2005	Deadline for submission of Capital Budget from Planning Commission.
February 15, 2005	Deadline for submission of Education Budget from Board of Education.
January 18-March 25, 2005	Budget submissions reviewed. Meetings scheduled with department heads.
April 5, 2005	Mayor presents Budget to Common Council.
April 6 – May 2, 2005	Common Council reviews Budget. Public hearings are held.
May 16, 2005	Last date Budget can be adopted by the Common Council.
May 16 – June 15, 2005	Preparation of Adopted Budget documents.

CITY OF DANBURY

FINANCIAL STRUCTURE AND BASIS OF ACCOUNTING

FINANCIAL STRUCTURE

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

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

Governmental Funds: Governmental funds are used to finance the vast majority of the City's activities. Governmental funds include the General Fund, the Capital Projects Fund and Special Revenue Funds. While the City maintains approximately 17 individual governmental funds, budgetary appropriations are made for the following:

- General Fund – The General Fund is the general operating fund of the City government. All unrestricted sources except those required to be accounted for in another fund are included in this fund. General operating expenditures, fixed charges, principal and interest on long term debt and some capital improvement costs are paid from this fund.
- Special Revenue Funds – The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are either required by law or administrative action to be accounted for in a separate fund. Special Revenue Funds appropriated in the budget include the Ambulance Fund and the Animal Control Fund, and the Local Capital Improvement Program (LOCIP). Other special revenue funds maintained by the City of Danbury are not subject to appropriation, and information on these funds are not included in this document, but are included in the City's Comprehensive Annual Financial Report (CAFR).
- Capital Projects Fund – The Capital Projects Fund is used to account for resources related to the acquisition and construction of capital facilities. The aggregate appropriation for capital improvements cannot exceed \$500,000 unless approved by the voters at a citywide referendum.

Proprietary Funds: These funds are used to account for activities similar to those found in the private sector, where the determination of net income is necessary or useful to sound financial administration. The City maintains two Enterprise Funds, both of which are subject to budgetary control and appropriation. The Water Fund accounts for activities related to the provision of water services to City residents, and the Sewer Fund accounts for activities related to wastewater treatment.

Fiduciary Funds: Fiduciary Funds are used to account for assets held in a trustee capacity for others, and include Pension Trusts, Private Purpose Trusts, and Agency Funds. The funds are not subject to budgetary appropriation. Information on these funds can be found in the City’s Comprehensive Annual Financial Report (CAFR).

BASIS OF ACCOUNTING

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

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

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

Summary of Fund Types & Basis of Accounting			
Fund	Fund Type	Basis of Accounting	Major Fund
General Fund	Governmental	Modified Accrual	Yes
Water Fund	Proprietary	Accrual	Yes
Sewer Fund	Proprietary	Accrual	Yes
Ambulance Fund	Governmental	Modified Accrual	No
Animal Control Fund	Governmental	Modified Accrual	No
Capital Projects Fund	Governmental	Modified Accrual	Yes

CITY OF DANBURY
EXPENDITURE BUDGET ANALYSIS
TREND INFORMATION

Expenditure Categorization

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

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

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

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

Health and Housing – Includes Health & Housing.

Public Welfare/Social Agencies – Includes Welfare, Veterans Advisory Center, Commission on Aging, Elderly Transportation, and Grants to Human & Social Welfare Agencies.

Education – Includes Education and Schools Health and Welfare.

Libraries – Includes Danbury Public Library and Long Ridge Library.

Parks & Recreation – Includes Recreation, Tarrywile Park Authority, Cultural Commission, and Lake Kenosia Commission.

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

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

Capital Projects – Includes Capital Projects.

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

Contingency – Includes Contingency.

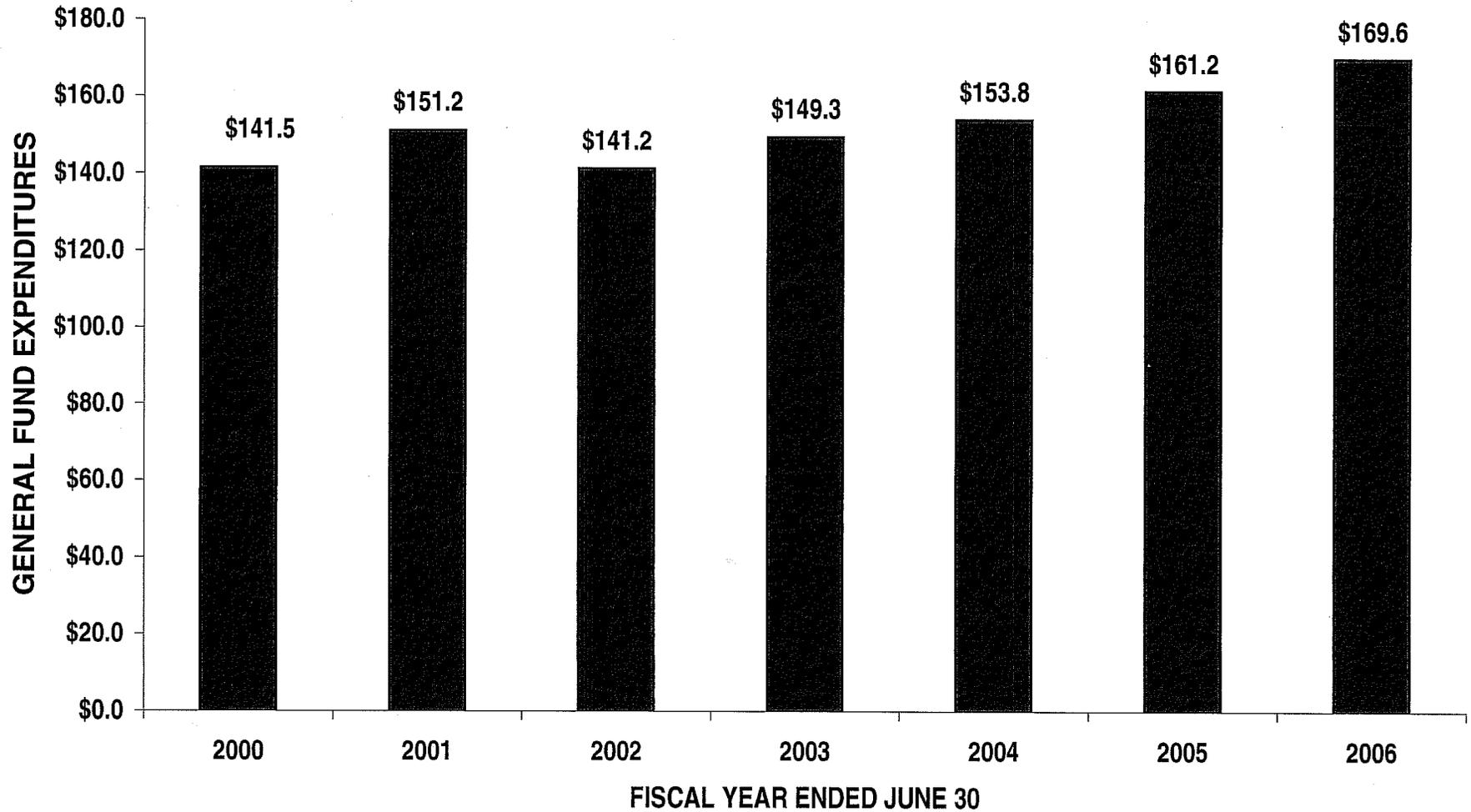
**EXPENDITURES BY FUNCTION
FOR THE YEARS ENDING JUNE 30, 2000 THRU 2006**

FUNCTION	FY99/00 ACTUAL		FY00/01 ACTUAL		FY01/02 ACTUAL		FY02/03 ACTUAL		FY03/04 ACTUAL		FY04/05 ADOPTED		FY05/06 ADOPTED	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
General Government	7,041,246	5.1	7,391,273	4.9	8,457,923	6.0	8,303,852	5.6	7,956,227	5.2	7,501,112	4.7	8,080,613	4.8
Public Safety	19,238,889	13.6	19,598,805	13.0	20,312,417	14.4	21,319,959	14.3	20,956,860	13.6	20,658,871	12.8	22,055,044	13
Public Works	5,379,930	3.8	5,658,052	3.7	5,512,853	3.9	6,208,842	4.2	5,822,399	3.8	6,940,646	4.3	7,504,671	4.4
Health & Housing	772,679	.5	771,397	.5	835,641	.6	825,180	.5	798,224	.5	834,630	.5	893,184	.5
Public Welfare/Social Agencies	1,672,659	1.2	1,740,008	1.2	1,808,370	1.3	1,910,045	1.3	1,904,273	1.2	1,615,669	1	1,848,689	1.1
Education	72,093,168	51.5	73,943,059	48.9	77,489,070	54.9	81,920,189	55.0	85,734,789	55.7	89,708,575	55.6	94,631,075	55.8
Libraries	1,619,739	1.1	1,658,188	1.2	1,847,082	1.3	1,932,687	1.3	1,915,464	1.2	1,894,319	1.2	2,068,265	1.2
Parks & Recreation	1,822,100	1.3	1,799,806	1.2	1,901,227	1.4	1,992,762	1.2	2,023,342	1.3	755,870	.5	797,688	.5
Recurring Costs	12,217,369	8.1	13,273,498	8.8	14,203,116	10.1	15,386,530	10.3	17,482,243	11.4	19,704,312	12.2	20,185,978	12
Debt Service	8,124,202	5.7	8,064,790	5.3	7,417,124	5.3	8,293,456	5.6	7,795,991	5.1	9,240,656	5.7	8,876,101	5.1
Capital Projects	814,000	.6	4,429,242	2.9	305,343	.2	200,180	.1	165,862	.1	0	0	0	0
Transportation	877,649	.6	899,366	.6	1,083,708	.8	1,024,711	.6	1,007,728	.7	945,781	.6	1,047,531	.6
Contingency	0	0	0	0	0	0	0	0	465,999	.3	1,428,754	.9	1,611,283	1.0
Miscellaneous	0	0	0	0	0	0	0	0	-209,702	-1	0	0	0	0
State & Federal School Projects	9,608,188	6.8	11,799,596	7.3	0	0	0	0	0	0	0	0	0	0
State & Federal Airport Projects	195,322	.1	216,083	.1	0	0	0	0	0	0	0	0	0	0
Total General Fund	141,477,140	100%	151,243,163	100%	141,173,874	100%	149,318,392	100%	153,819,699	100%	161,229,195	100%	169,600,122	100%

In Fiscal Year 2001/2002 Federal and State School and Airport Projects were moved into a special revenue fund.

During Fiscal Years 99/00 through 02/03, contingency funds were transferred to other accounts, and as a result, the actual year-end balance does not reflect the utilization of contingency funds. In FY03/04, the funds remaining in the contingency account were used to accrue for unsettled labor contracts.

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



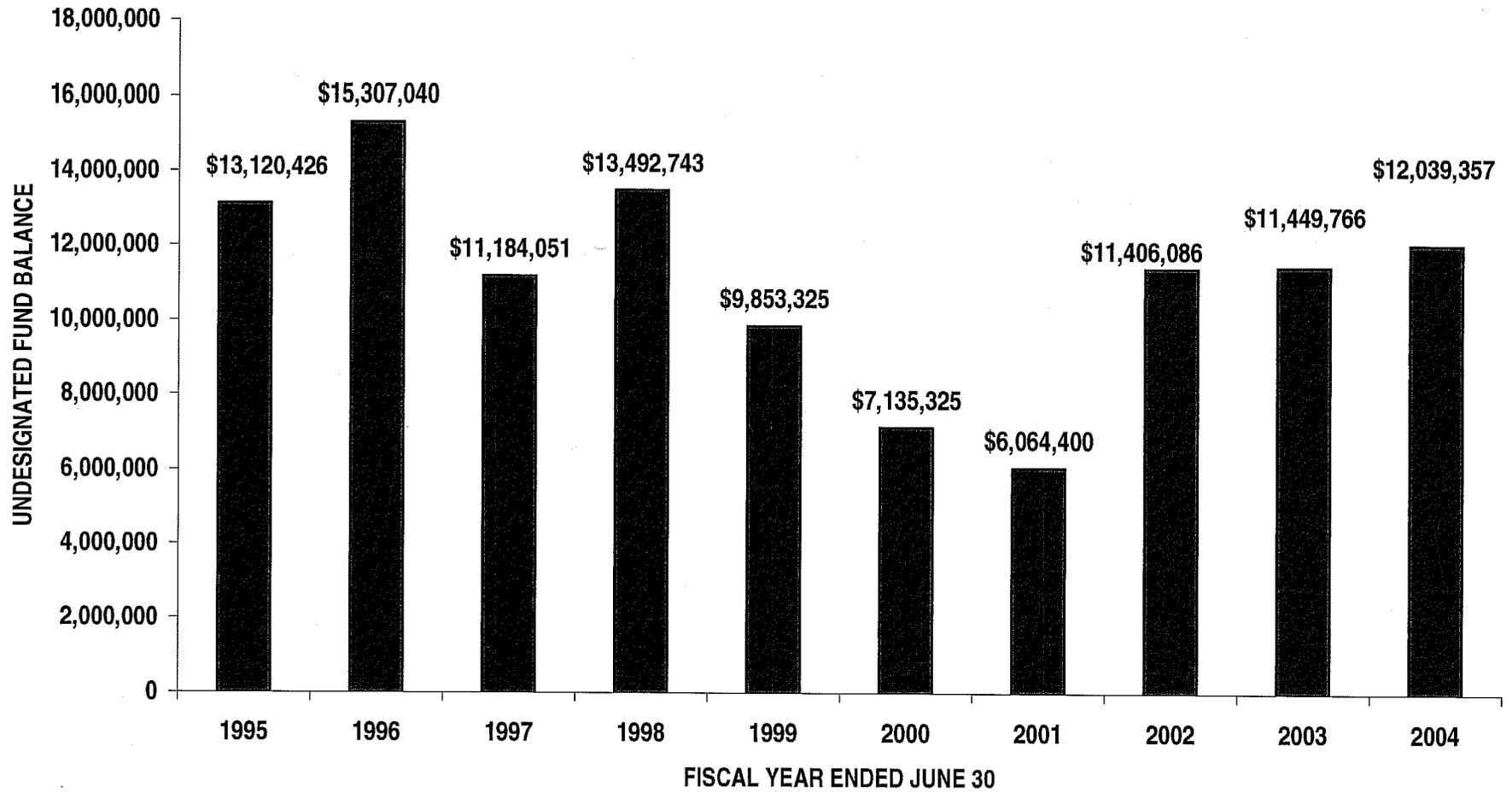
FY 2005 AND 2006 ARE BASED ON ADOPTED BUDGETS.

SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN GENERAL FUND BALANCE
FISCAL YEARS 2001-02 TO 2005-06

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
REVENUES					
Property Taxes	\$ 109,011,992	\$ 114,944,665	\$ 119,645,762	\$ 128,446,048	\$ 128,951,428
Intergovernmental	26,280,060	25,821,708	25,227,934	24,497,027	25,751,795
Licenses & Permits	3,740,355	2,549,179	4,042,900	3,872,312	4,603,292
Fines & Penalties	1,194,685	1,004,335	1,210,448	1,176,000	1,093,000
Interest Income	428,060	249,626	437,401	200,000	675,000
Charges for Services	5,860,408	4,791,637	3,344,845	3,037,808	5,425,607
TOTAL REVENUE	146,515,560	149,361,150	153,909,290	161,229,195	166,500,122
EXPENDITURES					
General Government	8,457,923	8,303,852	7,956,227	7,501,112	8,080,613
Public Safety	20,312,417	21,319,959	20,956,860	20,658,871	22,055,044
Public Works	5,512,853	6,208,842	5,822,399	6,940,646	7,504,671
Health & Housing	835,641	825,180	798,224	834,630	893,184
Public Welfare/Social Agencies	1,808,370	1,910,045	1,904,273	1,615,669	1,848,689
Education	77,489,070	81,920,189	85,734,789	89,708,575	94,631,075
Libraries	1,847,082	1,932,687	1,915,464	1,894,319	2,068,265
Parks & Recreation	1,901,227	1,992,762	2,023,342	755,870	797,688
Recurring Costs	14,203,116	15,386,529	17,482,243	19,704,312	20,185,978
Debt Service	7,417,124	8,293,456	7,795,991	9,240,656	8,876,101
Capital Projects	305,343	200,180	165,862	-	-
Transportation	1,083,708	1,024,711	1,007,728	945,781	1,047,531
Congtingency	-	-	465,999	1,428,754	1,611,283
Miscellaneous Adjustment	-	-	(209,702)	-	-
TOTAL EXPENDITURES	141,173,874	149,318,392	153,819,699	161,229,195	169,600,122
Excess (Deficiency) of Revenues over Expenditures	\$ 5,341,686	\$ 43,680	\$ 89,591	\$ -	\$ (3,100,000)
Other Financing Sources	-	-	500,000	-	100,000
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	\$ 5,341,686	\$ 43,680	\$ 589,591	\$ -	\$ (3,000,000)
Beginning Fund Balance	\$ 6,064,400	\$ 11,406,086	\$ 11,449,766	\$ 12,039,357	\$ 12,039,357
Ending Fund Balance	\$ 11,406,086	\$ 11,449,766	\$ 12,039,357	\$ 12,039,357	\$ 9,039,357

NOTE: Fund Balance for 2004-05 and 2005-06 is projected.

CITY OF DANBURY
GENERAL FUND
UNDESIGNATED FUND BALANCE
TEN YEAR HISTORY



**CITY OF DANBURY, CONNECTICUT
2004-2006 SUMMARY OF FINANCIAL SOURCES AND USES**

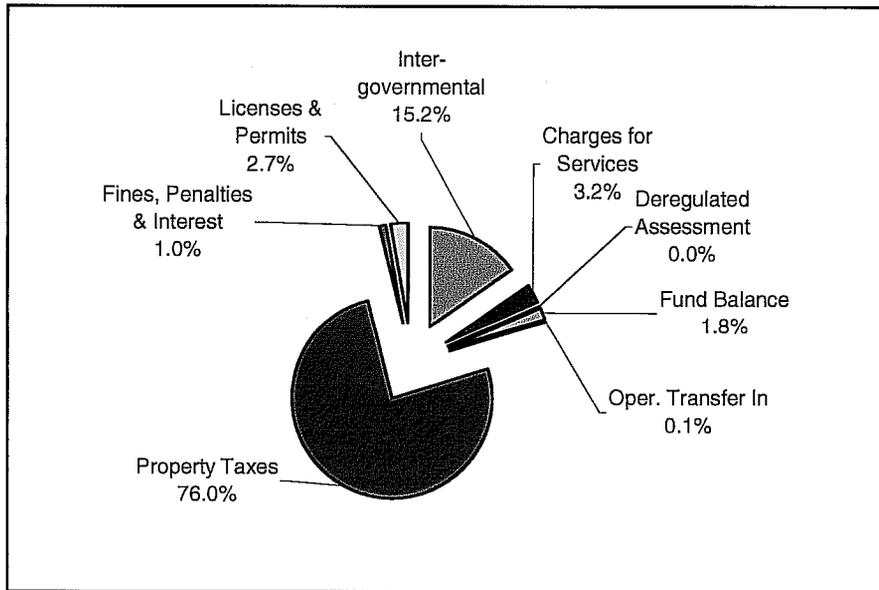
	GENERAL FUND			AMBULANCE FUND			ANIMAL CONTROL FUND		
	2003-2004 Actual	2004-2005 Budget	2005-2006 Budget	2003-2004 Actual	2004-2005 Budget	2005-2006 Budget	2003-2004 Actual	2004-2005 Budget	2005-2006 Budget
<u>FINANCIAL SOURCES</u>									
Property Taxes	119,645,762	128,446,048	128,951,428						
Intergovernmental	25,227,934	24,497,027	25,751,795						
Licenses and Permits	4,042,900	3,872,312	4,603,292						
Charges for Services	3,344,845	3,037,808	5,425,607						
Fines and Penalties	1,210,448	1,176,000	1,093,000						
Investment Income	437,401	200,000	675,000	219		300	32		120
Fund Equity			3,000,000						
Operating Transfer-In	500,000		100,000						
User Fees				1,762,494	1,601,000	1,722,012			
General Fund Subsidy				-			169,699	172,993	187,880
Animal Licenses & Other							17,255	13,600	13,500
Sewer Use									
Septic Waste									
Connection & Related Chgs									
Intermunicipal Billings									
Interest & Liens									
Water Use									
Miscellaneous									
Total Financial Sources	154,409,290	161,229,195	169,600,122	1,762,713	1,601,000	1,722,312	186,986	186,593	201,500
<u>FINANCIAL USES</u>									
General Government	7,956,227	7,501,112	8,080,613						
Public Safety	20,956,860	20,658,871	22,055,044	1,544,104	1,601,000	1,722,312	208,531	186,593	201,500
Public Works	5,822,399	6,940,646	7,504,671						
Health & Housing	798,224	834,630	893,184						
Social Services	1,904,273	1,615,669	1,848,689						
Education	85,734,789	89,708,575	94,631,075						
Libraries	1,915,464	1,894,319	2,068,265						
Parks & Recreation	2,023,342	755,870	797,688						
Recurring Costs	17,482,243	19,704,312	20,185,978						
Debt Service	7,795,991	9,240,656	8,876,101						
Capital Program	165,862	-	-						
Transportation	1,007,728	945,781	1,047,531						
Contingency	465,999	1,428,754	1,611,283						
Miscellaneous Adjustment	(209,702)	-	-						
Total Financial Uses	153,819,699	161,229,195	169,600,122	1,544,104	1,601,000	1,722,312	208,531	186,593	201,500

**CITY OF DANBURY, CONNECTICUT
2004-2006 SUMMARY OF FINANCIAL SOURCES AND USES**

	SEWER FUND			WATER FUND			FUND TOTALS		
	2003-2004	2004-2005	2005-2006	2003-2004	2004-2005	2005-2006	2003-2004	2004-2005	2005-2006
	Actual	Budget	Budget	Actual	Budget	Budget	Actual	Budget	Budget
<u>FINANCIAL SOURCES</u>									
Property Taxes							119,645,762	128,446,048	128,951,428
Intergovernmental							25,227,934	24,497,027	25,751,795
Licenses and Permits							4,042,900	3,872,312	4,603,292
Charges for Services							3,344,845	3,037,808	5,425,607
Fines and Penalties							1,210,448	1,176,000	1,093,000
Investment Income							437,652	200,000	675,420
Fund Equity							-	-	3,000,000
Operating Transfer-In							-	-	100,000
User Fees							1,762,494	1,601,000	1,722,012
General Fund Subsidy							169,699	172,993	187,880
Animal Licenses & Other							17,255	13,600	13,500
Sewer Use	5,376,206	6,464,077	6,148,130				5,376,206	6,464,077	6,148,130
Septic Waste	1,035,941	930,000	1,027,000				1,035,941	930,000	1,027,000
Connection & Related Chgs	1,204,009	470,000	705,000				1,204,009	470,000	705,000
Intermunicipal Billings	411,524	415,600	646,782				411,524	415,600	646,782
Interest & Liens	263,020	233,000	265,000				263,020	233,000	265,000
Water Use				4,276,799	5,226,209	5,538,694	4,276,799	5,226,209	5,538,694
Miscellaneous				1,120,634	527,000	986,000	1,120,634	527,000	986,000
Total Financial Sources	8,290,700	8,512,677	8,791,912	5,397,433	5,753,209	6,524,694	169,547,122	177,282,674	186,840,540
<u>FINANCIAL USES</u>									
General Government							7,956,227	7,501,112	8,080,613
Public Safety							22,709,495	22,446,464	23,978,856
Public Works	7,947,284	8,512,677	8,791,912	5,710,253	5,753,209	6,524,694	19,111,303	21,206,532	22,821,277
Health & Housing							798,224	834,630	893,184
Social Services							1,904,773	1,615,669	1,848,689
Education							85,734,789	89,708,575	94,631,075
Libraries							1,915,464	1,894,319	2,068,265
Parks & Recreation							2,023,342	755,870	797,688
Recurring Costs							17,482,243	19,704,312	20,185,978
Debt Service							7,795,991	9,240,656	8,876,101
Capital Program							165,862	-	-
Transportation							798,026	945,781	1,047,531
Contingency							465,499	1,428,754	1,611,283
Total Financial Uses	7,947,284	8,512,677	8,791,912	5,710,253	5,753,209	6,524,694	168,861,238	177,282,674	186,840,540

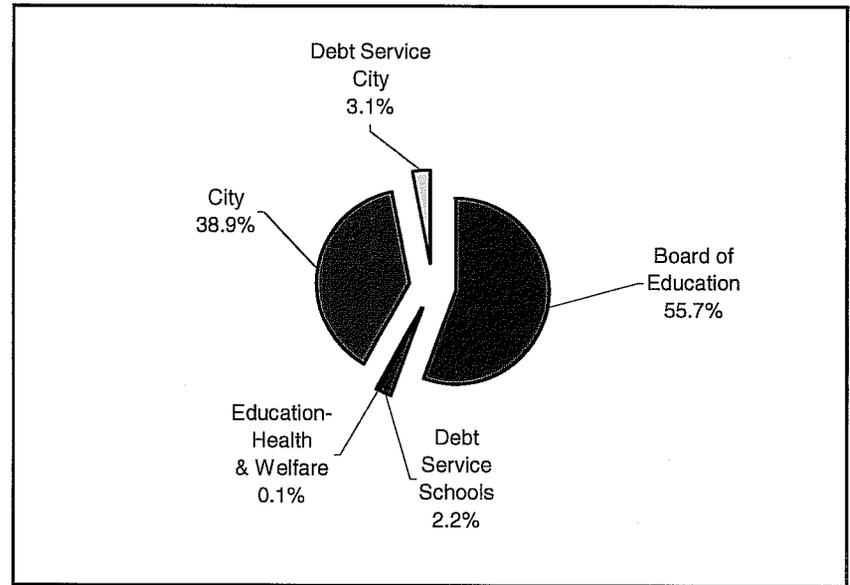
CITY OF DANBURY 2005-2006 ADOPTED BUDGET TOTAL - \$169,600,122

REVENUES



Intergovernmental	\$25,751,795
Charges for Services	5,390,107
Deregulated Assessment	35,500
Fund Balance	3,000,000
Oper. Transfer In	100,000
Property Taxes	128,951,428 *
Fines, Penalties & Interest	1,768,000
Licenses & Permits	4,603,292
Total	\$169,600,122

EXPENDITURES



Board of Education	\$94,422,500
Debt Service--Schools	3,701,433
Education--Health & Welfare	208,575
City	66,092,946
Debt Service--City	5,174,668
Total	\$169,600,122

*Does not include Reserve for Tax Appeals.

**CITY OF DANBURY
GENERAL FUND
2005-2006 ADOPTED BUDGET SUMMARY**

	<u>PROPOSED BY MAYOR</u>	<u>ADOPTED COMMON COUNCIL</u>
GENERAL GOVERNMENT	\$ 8,076,987	\$ 8,080,613
PUBLIC SAFETY	22,055,044	22,055,044
PUBLIC WORKS	7,504,671	7,504,671
HEALTH & HOUSING	893,184	893,184
PUBLIC WELFARE, SOCIAL AGENCIES	1,848,689	1,848,689
SCHOOLS, GEN. & HEALTH & WELFARE	94,631,075	94,631,075
LIBRARIES	2,068,265	2,068,265
PARKS & RECREATION	797,688	797,688
RECURRING COSTS	20,185,978	20,185,978
DEBT SERVICE – GENERAL	5,174,668	5,174,668
DEBT SERVICE – SCHOOLS	3,701,433	3,701,433
CAPITAL PROGRAM	0	0
TRANSPORTATION	1,047,531	1,047,531
CONTINGENCY ACCOUNTS	<u>1,611,283</u>	<u>1,611,283</u>
TOTAL	\$169,596,496	\$169,600,122
<u>LESS</u> INDIRECT REVENUE		(37,548,694)
<u>LESS</u> USE OF FUND BALANCE		(3,000,000)
<u>LESS</u> OPERATING TRANSFER IN		(100,000)
<u>ADD</u> RESERVE FOR TAX APPEALS		<u>850,000</u>
REQUIRED TAXES		\$129,801,428
MILL RATE	23.03	
NET TAXABLE GRAND LIST	\$5,635,804,295	

**CITY OF DANBURY
ADOPTED BUDGET
FY 2005-2006**

SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL FY 2003-2004	BUDGET FY 2004-2005	PROPOSED BY DEPT FY 2005-2006	PROPOSED BY MAYOR FY 2005-2006	ADOPTED BUDGET FY 2005-2006	\$ CHANGE 04-05 VS. 05-06
GENERAL GOVERNMENT	7,956,227	7,501,112	8,436,101	8,076,987	8,080,613	579,501
PUBLIC SAFETY	20,956,860	20,658,871	22,485,396	22,055,044	22,055,044	1,396,173
PUBLIC WORKS	5,822,399	6,940,646	7,859,518	7,504,671	7,504,671	564,025
HEALTH & HOUSING	798,224	834,630	881,076	893,184	893,184	58,554
PUBLIC WELFARE & SOCIAL AGENCIES	1,904,273	1,615,669	2,122,049	1,848,689	1,848,689	233,020
EDUCATION	85,734,789	89,708,575	96,783,300	94,631,075	94,631,075	4,922,500
LIBRARIES	1,915,464	1,894,319	2,151,161	2,068,265	2,068,265	173,946
PARKS & RECREATION	2,023,342	755,870	1,001,668	797,688	797,688	41,818
RECURRING COSTS	17,482,243	19,704,312	20,261,760	20,185,978	20,185,978	481,666
DEBT SERVICE	7,795,991	9,240,656	8,876,101	8,876,101	8,876,101	(364,555)
CAPITAL PROJECTS	165,862	0	0	0	0	0
TRANSPORTATION	1,007,728	945,781	1,032,376	1,047,531	1,047,531	101,750
CONTINGENCY	465,999	1,428,754	1,626,354	1,611,283	1,611,283	182,529
MISCELLANEOUS ADJUSTMENT	(209,702)	0	0	0	0	0
GRAND TOTAL	153,819,699	161,229,195	173,516,860	169,596,496	169,600,122	8,370,927

**CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET
FY 2005-2006**

SUMMARY OF OPERATING BUDGET EXPENDITURES

<u>DEPARTMENT</u>	<u>ACTUAL 2003-2004</u>	<u>ADOPTED BUDGET FY 2004-2005</u>	<u>PROPOSED BY DEPT FY 2005-2006</u>	<u>PROPOSED BY MAYOR FY 2005-2006</u>	<u>ADOPTED BUDGET FY 2005-2006</u>	<u>\$ CHANGE 04-05 VS. 05-06</u>
GENERAL GOVERNMENT						
COMMON COUNCIL	63,411	62,853	64,561	66,264	66,264	3,411
MAYOR'S OFFICE	311,332	311,118	316,633	324,372	327,998	16,880
CITY CLERK'S OFFICE	45,213	44,354	51,530	48,028	48,028	3,674
ORDINANCES	28,500	20,600	20,600	20,600	20,600	0
PROBATE COURT	13,838	15,625	16,450	16,450	16,450	825
REGISTRARS & ELECTIONS	153,079	153,637	159,446	161,935	161,935	8,298
CITY TREASURER	21,205	17,748	18,273	18,624	18,624	876
DIRECTOR OF FINANCE	676,486	717,030	752,920	764,935	764,935	47,905
DATA PROCESSING/INFO TECH	1,012,981	1,052,770	1,172,713	1,049,728	1,049,728	(3,042)
INDEPENDENT AUDIT	34,650	43,900	44,800	44,800	44,800	900
BUREAU OF ASSESSMENTS	342,439	375,647	409,193	411,594	411,594	35,947
BOARD OF ASSESSMENT & APPEAL	3,543	4,050	4,350	4,350	4,350	300
TAX COLLECTOR	491,685	501,461	586,837	565,023	565,023	63,562
PURCHASING	198,776	209,956	224,938	225,095	225,095	15,139
CORPORATION COUNSEL	1,315,071	591,202	875,312	786,183	786,183	194,981
TOWN CLERK	350,307	364,148	402,284	378,992	378,992	14,844
ANNUAL REPORT	9,300	7,650	9,500	9,500	9,500	1,850
PERMIT COORDINATION	246,254	282,573	327,503	306,984	306,984	24,411
PLANNING	474,039	468,956	526,315	517,296	517,296	48,340
OFFICE OF ECONOMIC DEVELOPMENT	19,000	88,000	90,308	86,501	86,501	(1,499)
DANBURY CONSERVATION COMMISSION	7,727	8,665	9,220	8,720	8,720	55
PERSONNEL/CIVIL SERVICE	263,774	222,498	223,375	227,982	227,982	5,484
MAYOR'S DISCRETIONARY FUND	15,736	10,000	17,000	17,000	17,000	7,000
FAIR RENT COMMISSION	472	1,450	1,450	1,450	1,450	0
CITY MEMBERSHIPS	74,055	77,786	80,050	80,050	80,050	2,264
LAKE AUTHORITY	48,812	48,812	56,818	56,818	56,818	8,006
RETIREMENT ADMINISTRATION	75,987	72,500	41,000	41,000	41,000	(31,500)
LABOR NEGOTIATIONS	130,391	82,000	83,000	83,000	83,000	1,000
PUBLIC BUILDINGS	817,369	863,633	957,593	910,125	910,125	46,492

**CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET
FY 2005-2006**

SUMMARY OF OPERATING BUDGET EXPENDITURES

<u>DEPARTMENT</u>	<u>ACTUAL 2003-2004</u>	<u>ADOPTED BUDGET FY 2004-2005</u>	<u>PROPOSED BY DEPT FY 2005-2006</u>	<u>PROPOSED BY MAYOR FY 2005-2006</u>	<u>ADOPTED BUDGET FY 2005-2006</u>	<u>\$ CHANGE 04-05 VS. 05-06</u>
CITY HALL BUILDING	298,769	281,046	350,387	325,798	325,798	44,752
LIBRARY BUILDING	161,935	162,885	189,561	179,062	179,062	16,177
POLICE STATION BUILDINGS	160,664	174,965	219,365	174,234	174,234	(731)
SENIOR CENTER BUILDING	53,466	79,100	87,470	85,050	85,050	5,950
OLD LIBRARY BUILDING	35,961	38,092	45,346	43,346	43,346	5,254
EMPLOYEE SERVICE BENEFIT	0	44,402	0	36,098	36,098	(8,304)
GENERAL GOVERNMENT	7,956,227	7,501,112	8,436,101	8,076,987	8,080,613	579,501
PUBLIC SAFETY						
POLICE DEPARTMENT	11,804,511	11,443,035	12,037,234	11,805,751	11,805,751	362,716
ANIMAL CONTROL	169,699	172,993	205,100	187,880	187,880	14,887
FIRE DEPARTMENT	8,495,980	8,487,154	9,611,747	9,381,509	9,381,509	894,355
BUILDING INSPECTOR	433,580	453,423	538,877	562,930	562,930	109,507
DEPT CIVIL PREPAREDNESS	53,090	41,650	52,946	14,629	14,629	(27,021)
DEPARTMENT OF CONSUMER PROTECTION	0	50,659	39,492	39,492	39,492	(11,167)
UNIFIED NEIGHBORHOOD INSPECTION TEAM	0	0	0	58,000	58,000	58,000
EMPLOYEE SERVICE BENEFIT	0	9,957	0	4,853	4,853	(5,104)
PUBLIC SAFETY	20,956,860	20,658,871	22,485,396	22,055,044	22,055,044	1,396,173
PUBLIC WORKS						
HIGHWAYS	1,936,919	2,073,531	2,169,786	2,142,619	2,142,619	69,088
STATE AID-HIGHWAY PROJECT	176,866	181,121	181,121	294,158	294,158	113,037
SNOW & ICE REMOVAL	528,198	426,000	595,000	430,842	430,842	4,842
STREET LIGHTING	387,288	386,250	432,600	430,000	430,000	43,750
PARK MAINTENANCE & FORESTRY	0	1,259,825	1,452,831	1,378,096	1,378,096	118,271
PUBLIC BLDG MAINT-REPAIR	571,110	510,653	613,917	541,917	541,917	31,264
EQUIPMENT MAINTENANCE	908,741	778,828	890,214	867,825	867,825	88,997
RECYCLING/SOLID WASTE	325,749	326,150	387,150	310,300	310,300	(15,850)

**CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET
FY 2005-2006**

SUMMARY OF OPERATING BUDGET EXPENDITURES

<u>DEPARTMENT</u>	<u>ACTUAL 2003-2004</u>	<u>ADOPTED BUDGET FY 2004-2005</u>	<u>PROPOSED BY DEPT FY 2005-2006</u>	<u>PROPOSED BY MAYOR FY 2005-2006</u>	<u>ADOPTED BUDGET FY 2005-2006</u>	<u>\$ CHANGE 04-05 VS. 05-06</u>
ENGINEERING DEPARTMENT	987,527	981,702	1,136,899	1,091,572	1,091,572	109,870
EMPLOYEE SERVICE BENEFIT	0	16,586	0	17,342	17,342	756
PUBLIC WORKS	5,822,399	6,940,646	7,859,518	7,504,671	7,504,671	564,025
HEALTH & HOUSING						
HEALTH & HOUSING DEPT	798,224	827,771	881,076	889,019	889,019	61,248
EMPLOYEE SERVICE BENEFIT	0	6,859	0	4,165	4,165	(2,694)
HEALTH & HOUSING	798,224	834,630	881,076	893,184	893,184	58,554
PUBLIC WELFARE & SOCIAL AGENCIES						
WELFARE DEPARTMENT	308,718	312,097	342,137	344,372	344,372	32,275
VETERANS ADVISORY CENTER	53,543	55,838	57,400	58,777	58,777	2,939
COMMISSION ON AGING	233,846	227,013	251,246	252,362	252,362	25,349
ELDERLY TRANSPORTATION	12,000	12,000	15,468	12,000	12,000	0
GRANTS-HUMAN & SOCIAL WELFARE	1,296,965	1,004,983	1,455,798	1,178,161	1,178,161	173,178
EMPLOYEE SERVICE BENEFIT	0	3,738	0	3,017	3,017	(721)
PUBLIC WELFARE & SOCIAL AGENCIES	1,904,273	1,615,669	2,122,049	1,848,689	1,848,689	233,020
EDUCATION						
SCHOOLS-REGULAR	85,503,104	89,500,000	96,574,725	94,422,500	94,422,500	4,922,500
SCHOOLS-HEALTH & WELFARE	231,685	208,575	208,575	208,575	208,575	0
EDUCATION	85,734,789	89,708,575	96,783,300	94,631,075	94,631,075	4,922,500
LIBRARIES						
DANBURY PUBLIC LIBRARY	1,909,214	1,894,319	2,144,911	2,058,187	2,058,187	163,868

**CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET
FY 2005-2006**

SUMMARY OF OPERATING BUDGET EXPENDITURES

<u>DEPARTMENT</u>	<u>ACTUAL 2003-2004</u>	<u>ADOPTED BUDGET FY 2004-2005</u>	<u>PROPOSED BY DEPT FY 2005-2006</u>	<u>PROPOSED BY MAYOR FY 2005-2006</u>	<u>ADOPTED BUDGET FY 2005-2006</u>	<u>\$ CHANGE 04-05 VS. 05-06</u>
EMPLOYEE SERVICE BENEFIT	0	0	0	4,078	4,078	4,078
LONG RIDGE LIBRARY	6,250	0	6,250	6,000	6,000	6,000
LIBRARIES	1,915,464	1,894,319	2,151,161	2,068,265	2,068,265	173,946
PARKS & RECREATION						
DEPARTMENT OF RECREATION	1,700,846	430,144	407,025	407,785	407,785	(22,359)
TARRYWILE PARK AUTHORITY	245,000	245,000	470,643	265,000	265,000	20,000
CULTURAL COMMISSION	66,975	76,753	102,000	102,000	102,000	25,247
LAKE KENOSIA COMMISSION	10,522	2,500	22,000	22,000	22,000	19,500
EMPLOYEE SERVICE BENEFIT	0	1,473	0	903	903	(570)
PARKS & RECREATION	2,023,342	755,870	1,001,668	797,688	797,688	41,818
RECURRING COSTS						
FICA	1,146,986	1,403,411	1,430,082	1,440,038	1,440,038	36,627
PENSION EXPENSE	4,081,858	3,911,000	3,548,709	3,548,709	3,548,709	(362,291)
EMPLOYEE SERVICE BENEFIT	181,624	177,370	155,381	180,380	180,380	3,010
WORKER'S COMPENSATION	556,637	641,852	640,812	605,088	605,088	(36,764)
STATE UNEMPLOYMENT COMP	32,614	36,000	35,000	35,000	35,000	(1,000)
EMP HEALTH & LIFE INS	8,795,581	10,095,593	10,969,421	10,894,407	10,894,407	798,814
UNION WELFARE	679,758	740,000	832,000	832,000	832,000	92,000
INS & OFFICIAL BOND PREM	2,007,184	2,699,086	2,650,355	2,650,356	2,650,356	(48,730)
RECURRING COSTS	17,482,243	19,704,312	20,261,760	20,185,978	20,185,978	481,666
DEBT SERVICE						
INTEREST ON DEBT	1,144,878	1,678,632	1,735,206	1,735,206	1,735,206	56,574
INTEREST ON DEBT-SCHOOL	1,074,406	1,329,674	1,121,433	1,121,433	1,121,433	(208,241)
REDEMPTION OF DEBT	3,326,706	3,687,350	3,439,462	3,439,462	3,439,462	(247,888)

**CITY OF DANBURY, CONNECTICUT
ADOPTED BUDGET
FY 2005-2006**

SUMMARY OF OPERATING BUDGET EXPENDITURES

<u>DEPARTMENT</u>	<u>ACTUAL 2003-2004</u>	<u>ADOPTED BUDGET FY 2004-2005</u>	<u>PROPOSED BY DEPT FY 2005-2006</u>	<u>PROPOSED BY MAYOR FY 2005-2006</u>	<u>ADOPTED BUDGET FY 2005-2006</u>	<u>\$ CHANGE 04-05 VS. 05-06</u>
REDEMPTION OF DEBT-SCHOOL	2,250,000	2,545,000	2,580,000	2,580,000	2,580,000	35,000
DEBT SERVICE	7,795,991	9,240,656	8,876,101	8,876,101	8,876,101	(364,555)
CAPITAL PROJECTS						
CAPITAL PROJECTS	165,862	0	0	0	0	0
CAPITAL PROJECTS	165,862	0	0	0	0	0
TRANSPORTATION						
AIRPORT	345,301	312,267	383,240	397,204	397,204	84,937
H A R T	662,427	632,040	649,136	649,136	649,136	17,096
EMPLOYEE SERVICE BENEFIT	0	1,474	0	1,191	1,191	(283)
TRANSPORTATION	1,007,728	945,781	1,032,376	1,047,531	1,047,531	101,750
MISCELLANEOUS						
MISCELLANEOUS ADJUSTMENT	(209,702)	0	0	0	0	0
MISCELLANEOUS	(209,702)	0	0	0	0	0
CONTINGENCY						
CONTINGENCY	465,999	1,428,754	1,626,354	1,611,283	1,611,283	182,529
CONTINGENCY	465,999	1,428,754	1,626,354	1,611,283	1,611,283	182,529
GRAND TOTAL	153,819,699	161,229,195	173,516,860	169,596,496	169,600,122	8,370,927

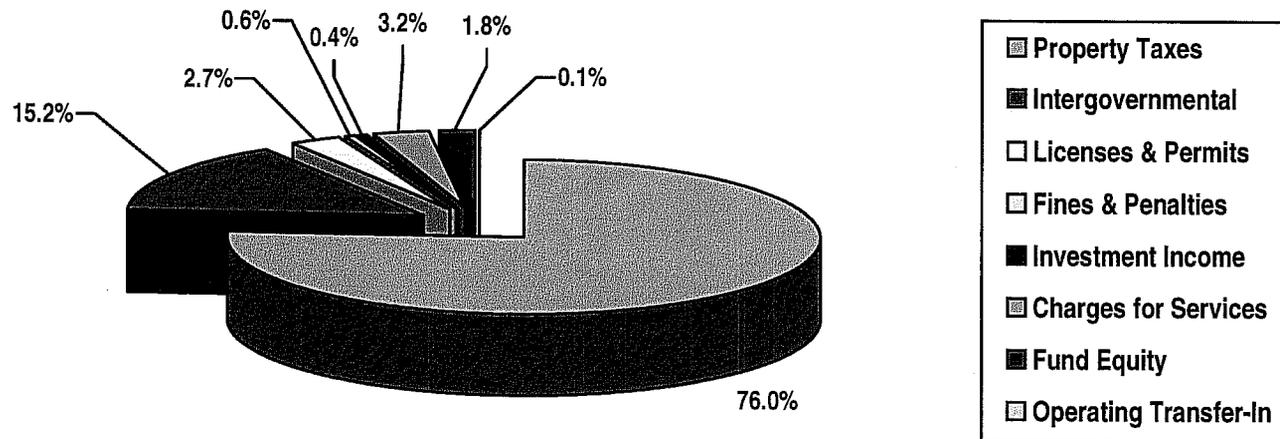
REVENUE BUDGET ANALYSIS

Summary

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

- 1) Property Taxes levied on real and personal property (76% of the FY05-06 budgeted revenues)
- 2) Intergovernmental Revenue (15.2% of the FY05-06 budgeted revenues)
- 3) Licenses and Permits (2.7% of the FY05-06 budgeted revenues)
- 4) Fines and Penalties (.6% of the FY05-06 budgeted revenues)
- 5) Investment Income (.4% of the FY05-06 budgeted revenues)
- 6) Charges for Services (3.2% of the FY05-06 budgeted revenues)
- 7) Fund Equity (1.8% of the FY05-06 budgeted revenues)
- 8) Operating Transfer-In (.1% of the FY05-06 budgeted revenues)

FY 05-06 Budgeted Revenues – Percentage by Type



The budgeted General Fund Revenues for FY05-06 total \$169,600,122, an increase of \$8,370,927 or 5.2% over the prior year. The factors accounting for this change are as follows:

Taxes	\$501,754	Investment Income	\$475,000
Licenses and Permits	\$730,980	Use of Fund Equity	\$3,000,000
Charges for Services	\$2,387,799	Operating Transfer-In	\$100,000
Intergovernmental	\$1,254,768	Fines & Penalties	(\$83,000)

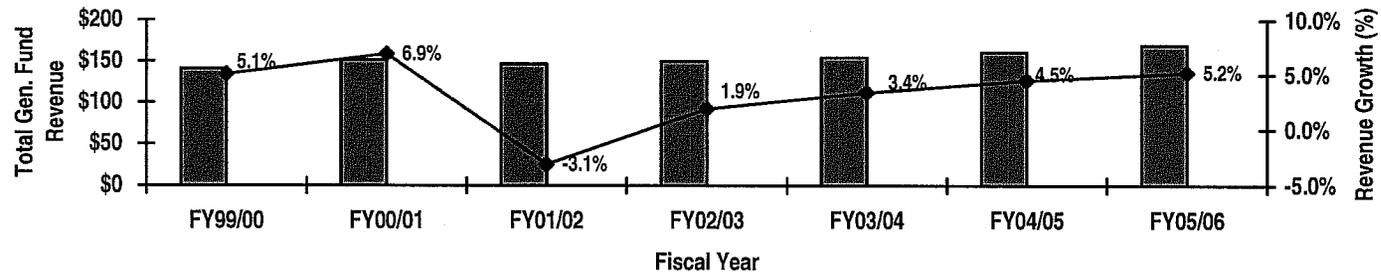
The chart below illustrates revenue changes since FY 99-00 as well as the budget for the succeeding year.

Revenue Budget Comparison
For the Years Ending June 30, 2000 Through 2006

Revenue	FY 99-00		FY 00-01		FY 01-02		FY 02-03		FY 03-04		FY 04-05		FY 05-06	
	Actual		Actual		Actual		Actual		Actual		Budget		Budget	
Taxes	96,821,385	68.4%	101,866,512	67.4%	109,011,992	74.4%	114,944,665	77.0%	119,645,762	77.0%	128,446,048	79.7%	128,951,428	76%
Intergovernmental	34,556,295	24.4%	38,022,780	25.1%	*26,280,061	17.8%	25,821,707	17.3%	25,227,934	16.4%	24,497,027	15.2%	25,751,795	15.2%
Licenses & Permits	1,985,534	1.4%	2,233,495	1.5%	3,740,355	2.6%	2,549,179	1.7%	4,042,900	2.7%	3,872,312	2.4%	4,603,292	2.7%
Fines & Penalties	692,225	.5%	1,135,939	.8%	1,194,685	.8%	1,004,335	.6%	1,210,448	.8%	1,176,000	.7%	1,093,000	.6%
Interest Income	791,710	.6%	854,046	.6%	428,060	.3%	249,626	.2%	437,401	.4%	200,000	.1%	675,000	.4%
Charges for Services	3,909,991	2.8%	6,059,465	4.0%	5,860,408	4.1%	4,791,637	3.2%	3,344,845	2.3%	3,037,808	1.9%	5,425,607	3.2%
Fund Equity	2,718,000	1.9%	1,070,925	.7%	0	0%	0	0%	0	0%	0	0%	3,000,000	1.8%
Operating Transfer-In	0	0%	0	0%	0	0%	0	0%	500,000	.4%	0	0%	100,000	.1%
TOTAL	141,475,140	100%	151,243,162	100%	146,515,560	100%	149,361,150	100%	154,409,290	100%	161,229,195	100%	169,600,122	100%
Revenue Growth	\$6,864,875	5.1%	\$9,768,022	6.9%	(\$4,727,602)	(3.1%)	\$2,845,590	1.9%	\$5,048,140	3.4%	\$6,968,432	4.5%	8,370,927	5.2%

*In Fiscal Year 01-02, Federal and State School Projects and Airport Projects were moved into a special revenue fund.

Total General Fund Revenues & Revenue Growth
FY99/00 through FY05/06
(Millions)



In Fiscal Year 01-02, Federal and State School Projects and Airport Projects were moved into a special revenue fund.

Revenue Overview

Property Taxes:

The principal source of revenue for the City of Danbury is local property taxes. Local taxes, which comprise 76% of the City's revenue, are levied annually to cover the operating expenses of City government. There are four factors that determine the level of taxes that must be raised each year to meet the needs of City government.

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

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

Grand List – The Grand List is the assessed value of all auto, real estate, and personal property. The Grand List for FY 2005-2006 is \$5,635,804,295, an increase of 8.4% over the current year. This includes the third year of a four-year phase-in of property revaluation, which began with the October 2002 Grand List.

Tax Collection Rate – Over the last five years, the City of Danbury has collected in excess of 98% of its current tax levy each year. However, the inclusion of prior year tax collections has resulted in collection rates of over 100% for nine of the last ten years. Unlike other municipalities, the City of Danbury does not budget revenues from prior year tax collections and supplemental auto taxes. The budget assumes a collection rate of 100% on the current year levy. These other sources of unbudgeted revenue have consistently resulted in the desired rate of collection.

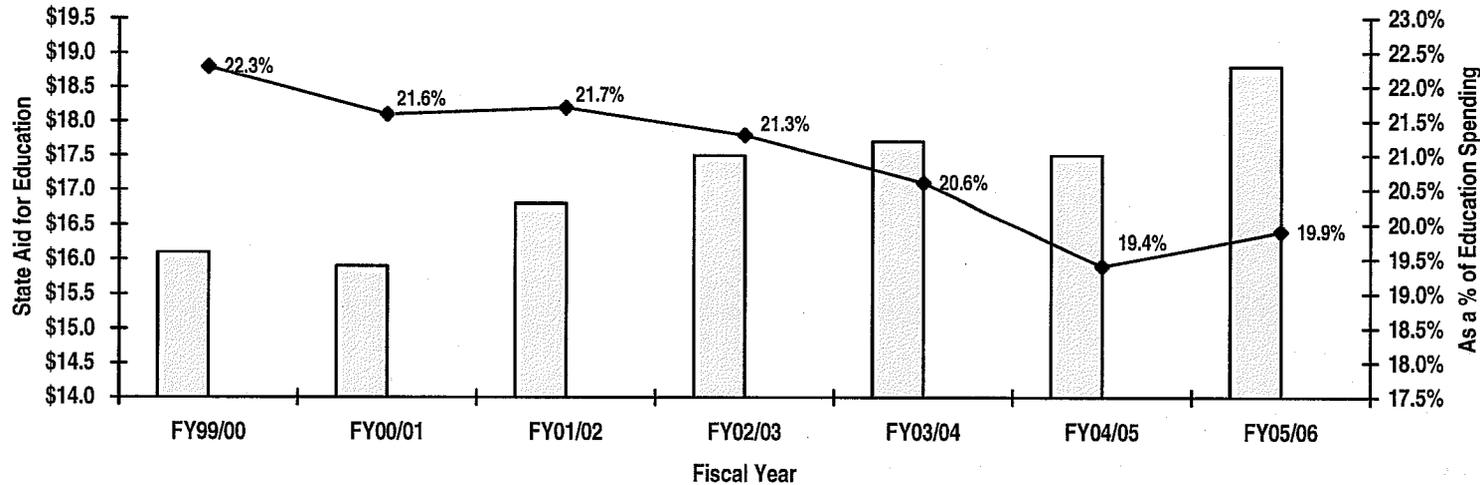
Property Tax Revenues

<u>Revenue</u>	<u>FY 01-02 Actual</u>	<u>FY 02-03 Actual</u>	<u>FY 03-04 Actual</u>	<u>FY 04-05 Budget</u>	<u>FY 05-06 Budget</u>	<u>Change</u>
Property Taxes	109,011,992	114,944,665	119,645,762	128,446,048	128,951,428	505,380
Total Tax Revenue	109,011,992	114,944,665	119,645,762	128,446,048	128,951,428	505,380

Intergovernmental Revenue:

The receipts from this revenue source are expected to increase by \$1,254,768 or 5.1%. This is due to increases in aid for education. However, state aid for education has not kept pace with increases in education spending.

State Aid for Education as a % of Education Spending



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

Education - Revenues in this category are subsidies to local governments designed to offset the cost of education and are formula driven. They include education equalization, transportation, special education and reimbursement for school construction projects. For FY 2005-2006, education revenues are budgeted at \$18,922,304, an increase of \$1,423,200 or 8.114% from the FY 2004-2005 budget.

Public Works – State revenues received for the Department of Public Works include grants for State Aid for Highways and State Road Maintenance. These revenues are budgeted at \$310,478, an increase of \$113,057 or 57.3%. The increase is driven by the appropriation of additional funds for the Town Road Aid Program, which accounts for the entire increase.

Payment in Lieu of Taxes (PILOTS) – These payments represent a partial reimbursement for forgone property tax revenues from State owned property and hospitals, tax relief for the elderly and tax exemptions for veterans. Also included is a reimbursement program for machinery and equipment located in a manufacturing facility, and grant proceeds from State agreements with gaming facilities located in Connecticut. Revenue from these sources is budgeted at \$5,567,940, a reduction of \$251,958 or 4.3% from the FY 2004-2005 budget. The reduction is due to the elimination of the PILOT for public housing.

Other – The City of Danbury receives other types of revenue that help fund other programs throughout the City. These include reimbursement from boat registrations, telephone line access tax, and public safety programs. These revenues are budgeted at \$931,073, a

decrease of \$29,511 or .3%. This slight reduction is due to a continued reduction in asset acquisitions by telecommunications companies, reducing their tax liabilities from the prior year.

Intergovernmental Revenue

<u>Revenue</u>	<u>FY 01-02 Actual</u>	<u>FY 02-03 Actual</u>	<u>FY 03-04 Actual</u>	<u>FY 04-05 Budget</u>	<u>FY 05-06 Budget</u>	<u>Change</u>
Education	\$16,826,858	\$17,487,403	\$17,743,796	\$17,499,104	\$18,922,304	\$1,423,200
Public Works	\$497,225	\$250,215	\$197,441	\$197,441	\$310,478	\$113,037
Payment in Lieu of Taxes	\$7,226,678	\$6,613,013	\$6,138,058	\$5,819,898	\$5,567,940	(\$251,958)
Other	\$1,729,300	\$1,471,076	\$1,184,629	\$980,584	\$951,073	(\$29,511)
TOTAL	26,280,061	25,821,707	25,263,924	24,497,027	25,751,795	1,254,768

Licenses & Permits

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

Building Department – Permit fees are charged to any person or business that desires to either renovate an existing structure or structures or undertake new development either commercial or residential. Building permit revenue is budgeted at \$1,700,000 for FY 2005-2006. This is an increase of \$400,000 or 30.8% over the FY 2004-2005 budget. Strong construction activity in the City and several major projects in the planning stages are expected to improve revenue collections in this area.

Town Clerk – The Town Clerk collects revenue through the conveyance of property and vital statistics. Revenue for the Town Clerk is budgeted at \$2,607,000, an increase of \$500,000 or 23.7%. The increase is due to the expectation that the State legislature will continue the increased conveyance tax that was scheduled to sunset on June 30, 2005. It is anticipated that the State legislature will make this change permanent, insuring revenue levels in this area remain fairly constant.

Health Department – The Health Department issues certificates of occupancy and issues permits for septic sewage, rooming houses and restaurants. Health Department revenue is budgeted at \$165,792, a slight increase of \$2,980 or 1.8%.

Public Safety – The FY 2005-2006 budget includes \$100,000 for the registration of fire and burglar alarms in the City. This is a reduction of \$170,000 or 63% from the FY 2004-2005 budget. Alarm registration is part of a larger new program designed to reduce the number of false

alarms in the City. Alarm registrations for residential properties have been deferred for one year, and commercial registrations resulted in less revenue than anticipated. This category also includes miscellaneous revenue from permits issued by the Police Department for total revenue from this source of \$102,500

Public Works – The Department of Public Works issues street opening permits for excavation work in the City. Revenue is budgeted at \$28,000, the same as the FY 2004-2005 budget.

Licenses & Permits

<u>Revenue</u>	<u>FY 01-02 Actual</u>	<u>FY 02-03 Actual</u>	<u>FY 03-04 Actual</u>	<u>FY 04-05 Budget</u>	<u>FY 05-06 Budget</u>	<u>Change</u>
Building Department	\$1,188,178	\$893,532	\$1,372,595	\$1,300,000	\$1,700,000	\$400,000
Town Clerk	\$2,437,222	\$1,519,714	\$2,424,762	\$2,107,000	\$2,607,000	\$500,000
Health Department	\$99,264	\$123,332	\$202,099	\$162,812	\$165,792	\$2,980
Public Safety	\$4,767	\$4,451	\$9,790	\$274,500	\$102,500	(\$172,000)
Public Works	\$10,925	\$8,150	\$33,214	\$28,000	\$28,000	\$0
TOTAL	3,740,356	2,549,179	4,042,460	3,872,312	4,603,292	\$730,980

Fines, Penalties & Interest:

The City of Danbury derives revenue from parking violations, state court fines, and interest and lien fees on delinquent taxes. The FY 2005-2006 budget also includes revenue from false alarm fines as part of its new program to reduce false alarms citywide.

Delinquent Taxes – Interest on delinquent taxes is set at the rate of 18% per annum and is mandated by State legislation. Penalty fees for late payment are also mandated by State legislation. Penalty charges include lien fees, warrant fees, and returned check charges. Revenue in this category is budgeted at \$900,000, the same as FY 2004-05. Historical collections support this estimate.

Public Safety – The Police Department issues parking violations throughout the City, excluding those issued by the Parking Authority. The Police primarily issue parking violations during snow emergencies and other similar situations. The City also receives revenue from the State of Connecticut for other traffic violations. Also included in this category are false alarm fines, a new revenue category included in the FY 2004-2005 budget for the first time. Total revenue for FY 2005-2006 is budgeted at \$193,000, a decrease of \$83,000 or 30.1%. The decrease is due to late implementation of the false alarm program, revised revenue estimates for the program, and a reduction in late fees for overdue parking violations.

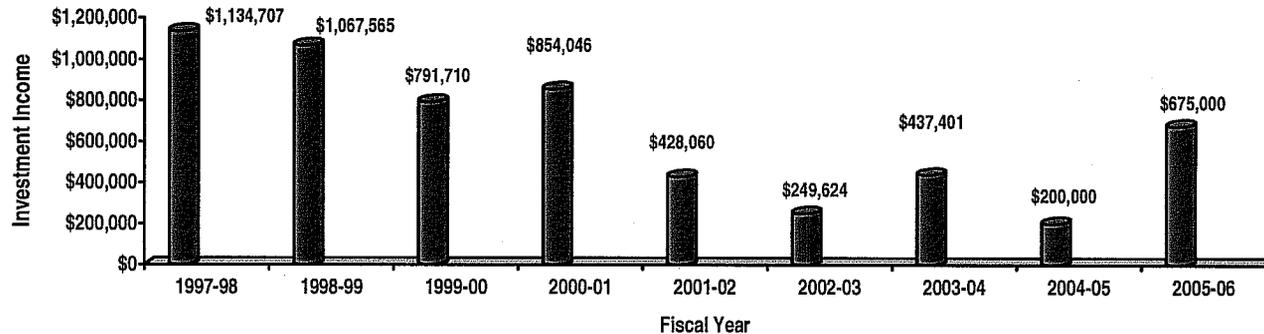
Fines, Penalties and Interest

<u>Revenue</u>	<u>FY 01-02 Actual</u>	<u>FY 02-03 Actual</u>	<u>FY 03-04 Actual</u>	<u>FY 04-05 Budget</u>	<u>FY 05-06 Budget</u>	<u>Change</u>
Delinquent Taxes	\$1,134,170	\$907,921	\$1,053,747	\$900,000	\$900,000	\$0
Police Department	\$60,515	96,414	\$169,473	\$276,000	\$193,000	\$83,000
TOTAL	1,194,685	1,004,335	1,223,220	1,176,000	1,093,000	83,000

Investment Income:

Investment income is derived through the investment of cash on a short-term basis in highly liquid investments and available to meet the cash flow needs of the City. Over the past several years, the City has seen a significant decline in investment income due to the historically low interest rates. Rates have come up slightly and the budget reflects an increase in investment income for the first time in three years.

Investment Income - FY 1997/1998 through FY 2005/2006



Amounts for FY 04/05 & FY 05/06 are based on budget, all other years reflect actual collections

Investment Income

<u>Revenue</u>	<u>FY 01-02 Actual</u>	<u>FY 02-03 Actual</u>	<u>FY 03-04 Actual</u>	<u>FY 04-05 Budget</u>	<u>FY 05-06 Budget</u>	<u>Change</u>
Investment Income	\$428,060	\$249,626	\$437,401	\$200,000	\$675,000	\$475,000
TOTAL	\$428,060	\$249,626	\$437,401	\$200,000	\$675,000	\$475,000

Charges for Services:

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

Planning & Zoning – The Planning Department and its various boards and commissions assess fees related to development in the City. Budgeted revenues for FY 2005-06 total \$314,125, an increase of \$33,070 or 11.8%. The increase is due to planned development activity over the course of next year.

Public Works – The Water and Sewer Funds reimburse the General Fund for services provided on their behalf including data processing, and the collection of user fees. In addition, this category includes a fee for site plan reviews performed by the Engineering Department. Revenues for FY 2005-06 total \$207,956, a decrease of \$26,181 or 11.2%. The decrease is due to improved estimates for revenue derived from the engineering fees, which were included in the FY 2004-05 budget for the first time.

Public Safety – Both the Police and Fire Departments assess fees for various activities including extra duty and fire watch services, finger prints, police reports and permits. This category also includes new fees for Fire Marshal inspections and permits, and fees for weights and measures inspections. Budgeted revenues for FY 2005-06 total \$611,515 a decrease of \$104,807 or 14.6%. The decrease is due to improved revenue estimates for Fire Marshal inspections and permits, and fees for weights and measure inspections, which were included in the FY 2004-05 budget for the first time.

Education – Revenues are from tuition reimbursements and reimbursements for services provided on behalf of the City to the Danbury Public Schools. Revenues are budgeted at \$361,561, a slight increase from FY 2004-05 revenues of \$335,285.

Transportation – The City operates a municipal airport through which a majority of these revenues are derived. In addition, the City receives reimbursement from Housatonic Area Regional Transit (HART), which provides bus, and trolley services in Danbury. Revenues for FY 2005-2006 are budgeted at \$611,000, a decrease of \$82,760 or 11.9%. The decrease is due to a decision by the Aviation Commission to phase-in rate increases over a two-year period. The full effect of the new rates will be realized in the FY 2006-07 budget.

Parks and Recreation – The Department of Parks and Recreation charges fees to City residents to participate in recreational activities throughout the City. For FY 2005-06, budgeted revenues in this category total \$150,000, a decrease of \$20,000 or 11.8% over FY 2004-05. The decrease is due to an agreement to share revenues from the Hatters Park facilities with the Police Activities League.

Other - Other revenues include the sale and rental of land, civil service test fees, welfare reimbursement, grant administration, class fees from the senior center, copying charges from various departments, the sale of surplus property, data processing services and other miscellaneous reimbursements from various sources. Revenues from this category are budgeted at \$3,169,450, an increase of \$2,562,200 or 421.9%. The increase is due to a payment of \$2.5 million due the City from the sale of property.

<u>Revenue</u>	<u>FY 01-02</u> <u>Actual</u>	<u>FY 02-03</u> <u>Actual</u>	<u>FY 03-04</u> <u>Actual</u>	<u>FY 04-05</u> <u>Budget</u>	<u>FY 05-06</u> <u>Budget</u>	<u>Change</u>
Planning & Zoning	\$153,442	\$191,000	\$238,404	\$281,055	\$314,125	\$33,070
Public Works	\$129,418	\$136,120	\$146,598	\$234,137	\$207,956	(\$26,181)
Public Safety	1,166,979	\$1,033,429	\$1,022,294	\$716,322	\$611,515	(\$104,807)
Education	\$277,507	\$313,054	\$441,675	\$335,285	\$361,561	\$26,276
Transportation	\$552,047	\$533,478	\$505,300	\$693,760	\$611,000	(\$82,760)
Parks & Recreation	\$36,985	\$35,369	\$51,232	\$170,000	\$150,000	(\$20,000)
Other	\$3,544,030	\$2,549,187	\$1,403,792	\$607,250	\$3,169,450	\$2,562,200
TOTAL	5,860,408	4,791,637	3,809,294	3,037,808	5,425,606	2,387,795

**CITY OF DANBURY, CONNECTICUT
GENERAL FUND INDIRECT REVENUE
2005-2006 ADOPTED BUDGET**

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1000.4120	SUSPENSE TAX COLLECTIONS	12,772	0	0	0
1000.4130	INTEREST & LIEN FEES	1,040,975	900,000	900,000	900,000
	SUBTOTAL	1,053,747	900,000	900,000	900,000
1000.4201	POLICE LIC. & PERMITS	3,710	4,500	2,500	2,500
1000.4202	BUILDING DEPARTMENT	1,372,595	1,300,000	1,700,000	1,700,000
1000.4203	CONVEYANCE TAX	1,508,803	1,300,000	1,800,000	1,800,000
1000.4204	TOWN CLERKS FEES	909,033	800,000	800,000	800,000
1000.4205	PERMIT-TOWN CLERK	6,926	7,000	7,000	7,000
1000.4206	LICENSE & PERMITS-HEALTH	168,453	139,150	142,025	142,025
1000.4207	ROOM HOUSE&HOTEL-MOTEL LIC	18,830	14,192	14,192	14,192
1000.4208	CERT OF APT OCCUP HEALTH	14,395	7,525	7,875	7,875
1000.4209	HAZ MAT SITE INSP HEALTH	0	1,800	1,200	1,200
1000.4210	HEALTH CITATIONS	421	145	500	500
1000.4211	STREET OPENING FEES	33,214	28,000	28,000	28,000
1000.4212	BLIGHT FEES	6,080	0	0	0
1000.4213	ALARM REGISTRATIONS	0	270,000	100,000	100,000
	SUBTOTAL	4,042,459	3,872,312	4,603,292	4,603,292
1000.4301	PARKING VIOLATIONS	105,761	90,000	90,000	90,000
1000.4302	PARKING VIOLATIONS FINES	54,940	50,000	30,000	30,000
1000.4303	STATE COURT FINES	8,772	6,000	8,000	8,000
1000.4304	FALSE ALARM FINES	0	130,000	65,000	65,000
	SUBTOTAL	169,473	276,000	193,000	193,000
1000.4401	INTEREST ON INVESTMENTS	156,606	150,000	350,000	350,000
1000.4403	BONDS & SPECIAL FUNDS	260,879	50,000	325,000	325,000
1000.4404	BOND ISSUANCE PROCEEDS	19,915	0		
	SUBTOTAL	437,401	200,000	675,000	675,000

**CITY OF DANBURY, CONNECTICUT
GENERAL FUND INDIRECT REVENUE
2005-2006 ADOPTED BUDGET**

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1000.4501	HIGHWAY-STATE AID	181,121	181,121	294,158	294,158
1000.4502	STATE ROAD MAINTENANCE	16,320	16,320	16,320	16,320
1000.4505	STATE REIMB BOATS	20,132	20,000	20,000	20,000
1000.4508	EDUCATION EQUALIZATION	15,199,915	14,995,564	16,355,936	16,355,936
1000.4509	SPECIAL ED AGENCY PLACMNT.	578,962	600,000	600,000	600,000
1000.4510	ELEM-HIGH SCHOOL TRANS	695,502	704,470	744,224	744,224
1000.4511	TRANSP-NON PUBLIC	155,150	155,291	213,540	213,540
1000.4512	SCHOOL CONST. CODE COMP	169,775	169,776	169,775	169,775
1000.4513	ROGERS PARK JUNIOR HIGH	8,080	3,001	8,080	8,080
1000.4516	SCHOOL RENOVATIONS	598,434	584,416	584,416	584,416
1000.4517	INTRST-SUBSIDY SCH BONDS	337,978	286,586	246,333	246,333
1000.4518	PUBLIC HOUSING-LIEU TAX	225,063	235,000	0	0
1000.4519	STATE PROP IN LIEU OF TAX	1,547,599	1,412,618	1,469,131	1,469,131
1000.4520	IN LIEU TAX-HOSP&COLLEGE	1,315,750	1,245,633	1,294,977	1,294,977
1000.4521	MANUFACTURERS EXEMPT STATE	1,134,284	1,056,200	944,000	944,000
1000.4522	MASHANTUCKET PEQUOT FUND	1,504,296	1,510,347	1,489,532	1,489,532
1000.4523	VETS EXEMPTION-ST. OF CT.	18,060	14,800	18,400	18,400
1000.4524	ELDERLY-LIEU OF TAXES	42,607	48,800	41,300	41,300
1000.4525	STATE-HEART PROGRAM	350,399	296,500	310,600	310,600
1000.4531	PHONE ACCESS LINES	873,754	873,745	844,234	844,234
1000.4532	CIVIL DEFENSE	42,141	21,738	21,738	21,738
1000.4535	FEMA	135,664	0	0	0
1000.4536	STATE REVENUE SHARING	0	0	0	0
1000.4538	STATE PUB. SAFETY ANSWERING	76,948	65,101	65,101	65,101
1000.4539	HVCEO	35,600	0	0	0
1000.4540	STATE ARTS/CULTURAL PROGRAM	390	0	0	0
	SUBTOTAL	25,263,924	24,497,027	25,751,795	25,751,795
1000.4601	HOUSATONIC AREA REG TRANSIT	120,303	125,000	120,000	120,000
1000.4602	HOUSING AUTHORITY	28,156	40,000	29,000	29,000
1000.4603	PLANNING COMMISSION	11,900	23,400	24,600	24,600

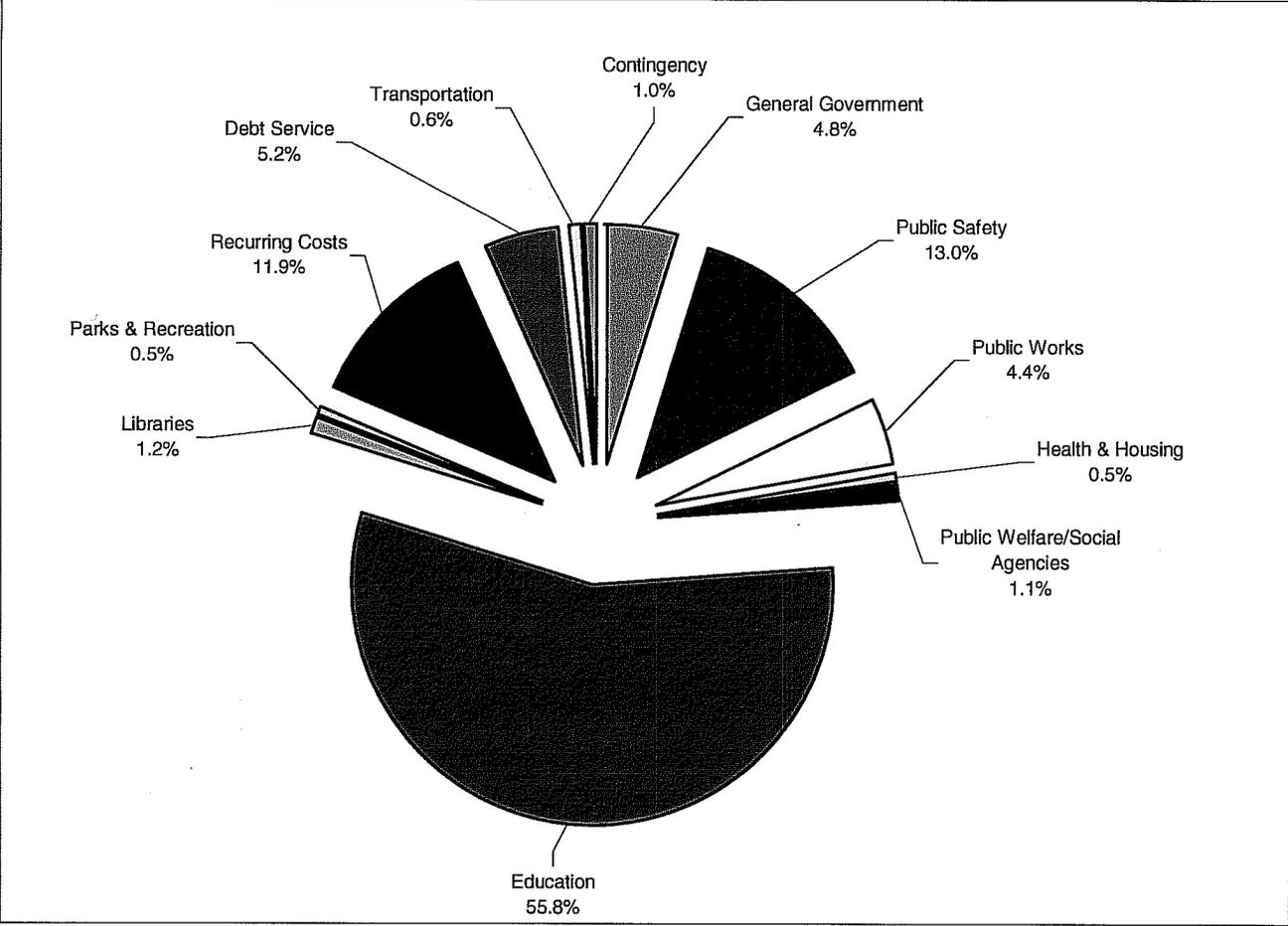
**CITY OF DANBURY, CONNECTICUT
GENERAL FUND INDIRECT REVENUE
2005-2006 ADOPTED BUDGET**

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1000.4604	ZONING BOARD	4,700	9,900	8,100	8,100
1000.4605	ZONING BOARD OF APPEALS	16,150	21,750	17,250	17,250
1000.4606	ENVIRONMENTAL IMPACT COMM	35,897	76,000	79,580	79,580
1000.4607	PLANNING & ZONING DEPT.	169,757	150,005	184,595	184,595
1000.4608	RENTAL OF LAND	7,018	80,000	35,000	35,000
1000.4609	SALE OF LAND	0	78,000	2,625,000	2,625,000
1000.4610	CIVIL SERVICE TEST FEES	75	15,000	5,000	5,000
1000.4611	VETS ADVISORY CENTER	2,004	1,500	1,500	1,500
1000.4612	DATA PROCESSING SERVICES	1,300	1,000	1,000	1,000
1000.4615	SEWER REIMB-TAX SERVICES	58,299	64,118	70,564	70,564
1000.4616	SEWER REIMB-DP SERVICES	15,000	15,450	15,914	15,914
1000.4618	WATER REIMB-TAX SERVICES	58,299	64,118	70,564	70,564
1000.4619	WATER REIMB-DP SERVICES	15,000	15,450	15,914	15,914
1000.4621	SCHL REIMB-PRKS-REC-SERV	259,285	269,285	275,561	275,561
1000.4622	SCHOOL REIMB-PURCHASE SER	50,490	6,000	6,000	6,000
1000.4631	GRANT ADMINISTRATION	86,491	58,000	58,000	58,000
1000.4632	POLICE REPORTS	13,443	12,000	12,300	12,300
1000.4632.10	POLICE FINGERPRINTS	7,380	7,000	7,300	7,300
1000.4633	POLICE SPECIAL SERVICES	925,495	800,000	450,000	450,000
1000.4634	FIRE SPECIAL SERVICES	75,062	101,588	60,000	60,000
1000.4635	FIRE-PERMIT&REPORTS REG.	774	544	775	775
1000.4638	FIRE DEPT COMMUNICATIONS	140	1,190	140	140
1000.4640	TAX LIEN ADMIN FEE	31,167	20,000	30,000	30,000
1000.4641	AIRCRAFT REGISTRATIONS	20,190	19,950	21,000	21,000
1000.4642	AIRPORT CHARGES	364,807	377,835	470,000	470,000
1000.4645	FEES-REG. OF COLLECTIONS	2,700	2,500	2,700	2,700
1000.4647	WELFARE REIMBURSEMENT	0	500	500	500
1000.4648	TUITION-OTHER	131,900	60,000	80,000	80,000
1000.4649	PHONE BOOTHS	1,027	3,000	1,000	1,000
1000.4652	COMMISSION ON AGING	8,975	5,685	5,000	5,000
1000/4653	HATTERS PARK REVENUE	0	40,000	20,000	20,000
1000.4654	RECREATION	51,232	130,000	130,000	130,000
1000.4655	MISC. CHARGES-SERVICES	555,522	288,086	275,000	275,000

**CITY OF DANBURY, CONNECTICUT
GENERAL FUND INDIRECT REVENUE
2005-2006 ADOPTED BUDGET**

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
1000.4659	OTHER REVENUES	0	0	0	0
1000.4659.93	DONATION REVENUE	0	600	0	0
1000.4663	TOWN CLERK COPYING CHARGES	50,353	60,000	60,000	60,000
1000.4664	PARK & REC CLEANING FEES	3,995	0	0	0
1000.4686	TOWN CLERK HISTORIC DOCUMENTS	25,200	0	0	0
1000.4668	CONSERVATION IMPROVEMENTS	38,230	5,600	0	0
1000.4669	ENGINEERING SITE PLAN REVIEWS	0	75,000	35,000	35,000
1000.4670	FIRE MARSHAL INSPECTIONS	0	90,000	25,000	25,000
1000.4671	FIRE MARSHAL PLAN REVIEWS	0	40,000	20,000	20,000
1000.4672	NEW AIRPORT FEES	0	170,975	0	0
1000.4673	TAX SEARCHES	0	5,250	5,250	5,250
1000.4674	CONSUMER PROTECTION	0	59,000	36,000	36,000
1000.4675	PERMIT EXTENSION FEE	0	3,000	0	0
	SUBTOTAL	3,247,717	3,493,279	5,390,107	5,390,107
1000.4700	MISC. REVENUE ADJUSTMENT	518,666	0	0	0
1000.4703	DEREGULATED ASSMT	42,913	37,500	35,500	35,500
	SUBTOTAL	561,579	37,500	35,500	35,500
	GRAND TOTAL	34,776,300	33,276,118	37,548,694	37,548,694

CITY OF DANBURY EXPENDITURES BY FUNCTION TOTAL - \$169,600,122



General Government	\$8,080,613
Public Safety	22,055,044
Public Works	7,504,671
Health & Housing	893,184
Public Welfare/Social Agencies	1,848,689
Education	94,631,075
Libraries	2,068,265
Parks & Recreation	797,688
Recurring Costs	20,185,978
Debt Service	8,876,101
Transportation	1,047,531
Contingency	1,611,283
Total	\$169,600,122