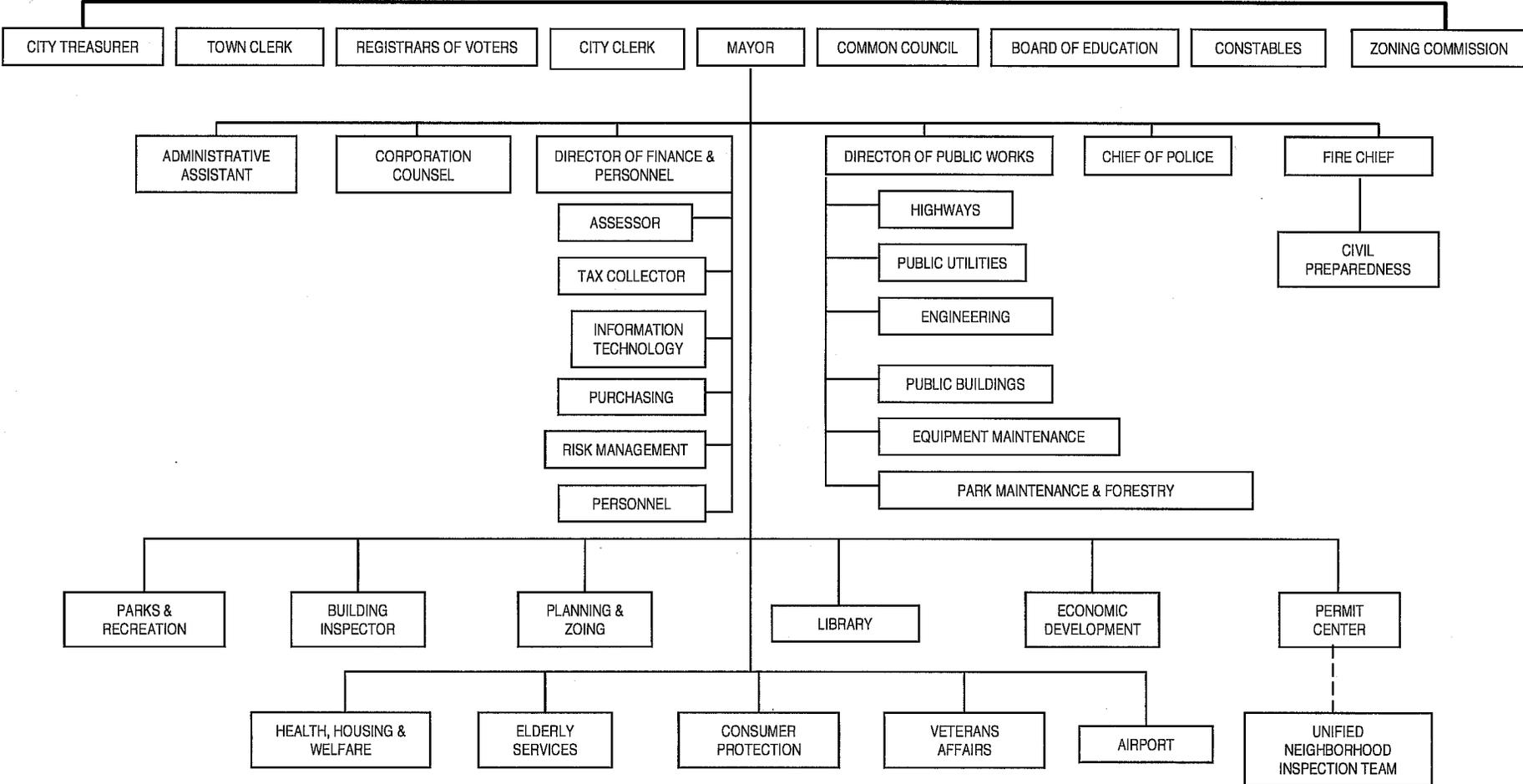


**CITY OF DANBURY
ORGANIZATION CHART**

VOTERS ELECT



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 PREPARATION CALENDAR FOR FISCAL YEAR 2006-2007

November 10, 2005	Planning Director distributes Capital Budget forms and guidelines.
December 9, 2005	Capital Budgets are due to Planning Director.
December 14, 2005	Director of Finance distributes budget guidelines.
January 13, 2006	Deadline for submission of City Operating Budget.
January 16-20, 2006	Director of Finance reviews budget submissions.
January 23-February 3, 2006	Director of Finance meetings with department heads.
February 6-March 17	Mayor and Director of Finance prepare final recommendations.
February 15, 2006*	Deadline for submission of Capital Budget from Planning Commission.
February 15, 2006*	Deadline for submission of Education Budget from Board of Education.
March 20-30, 2006	Budget is prepared for printing. Sent out for printing and binding. Budget Ordinance and Tax Resolution are drafted.
April 4, 2006	Mayor presents Budget to Common Council. (Must present to Council no later than April 7*).
April 5 – May 2, 2006	Common Council reviews Budget. Public hearings are held (prior to May 1*). Notice of public hearings published five days prior. Proposed budget printed in Danbury News-Times.
May 15, 2006*	Last date Budget can be adopted by the Common Council.
May 16 – June 15, 2006	Preparation of Adopted Budget documents.
June 16, 2006	Adopted budget sent to printer.
July 1, 2006	Adopted budgets ready for distribution and available on City's website.

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 is not included in this document, but is included in the City's Comprehensive Annual Financial Report (CAFR).
- Capital Projects Fund – The Capital Projects Fund is used to account for resources related to the acquisition and construction of capital facilities. The 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).

ACCOUNTING AND BUDGETARY BASIS

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.

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

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

Summary of Fund Types & Basis of Accounting			
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, Housing and Welfare– Includes Health, Housing and Welfare.

Social Services Agencies – Includes 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).

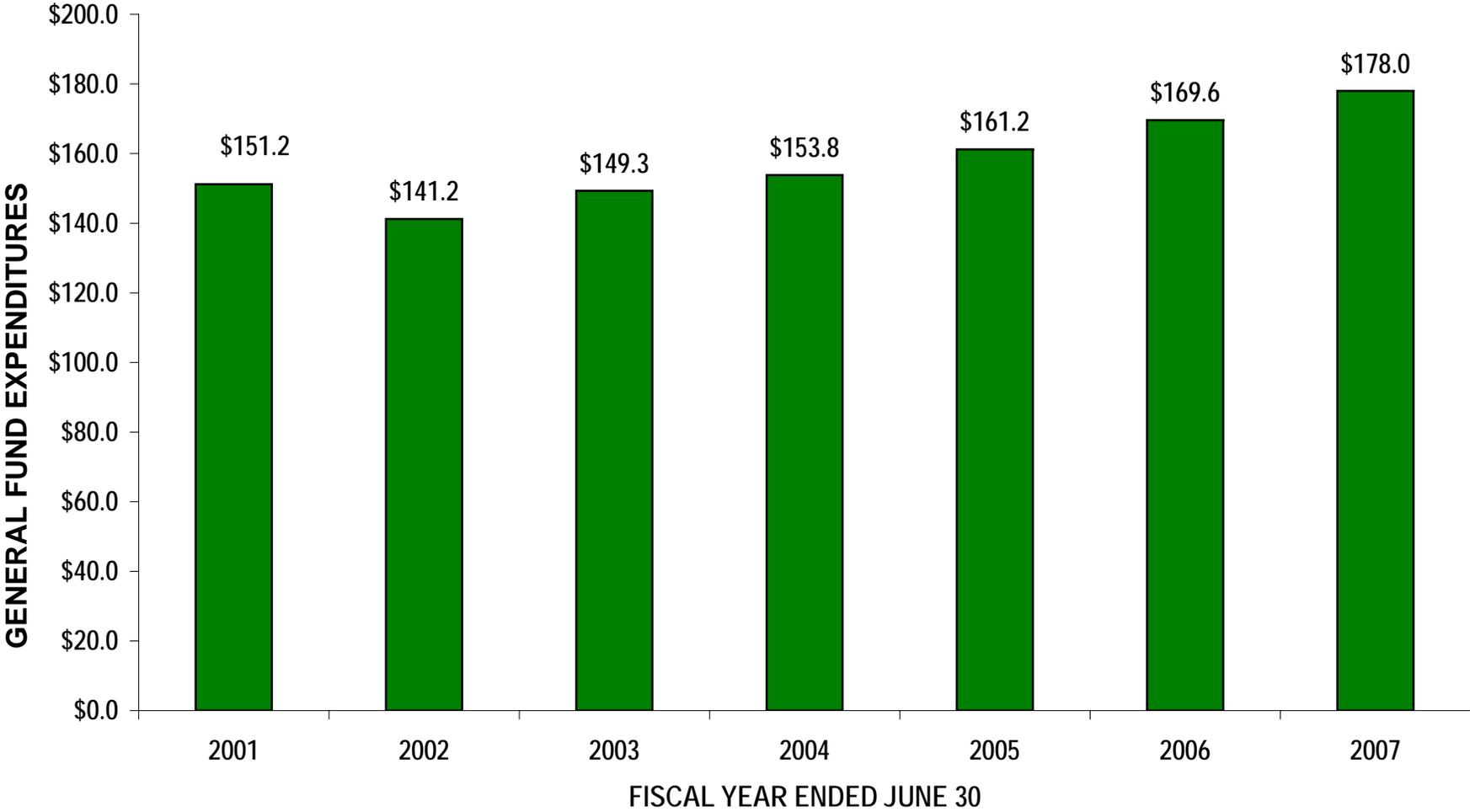
Contingency – Includes Contingency.

FUNCTION	FY00/01 ACTUAL		FY01/02 ACTUAL		FY02/03 ACTUAL		FY03/04 ACTUAL		FY04/05 ACTUAL		FY05/06 ADOPTED		FY06/07 ADOPTED	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
General Government	7,391,273	4.9%	8,457,923	6.0%	8,303,852	5.6%	7,956,227	5.2%	7,660,774	4.7%	8,080,613	4.8%	8,646,226	4.9%
Public Safety	19,598,805	13.0%	20,312,417	14.4%	21,319,959	14.3%	20,956,860	13.6%	21,148,464	13.1%	22,055,044	13.0%	23,779,068	13.4%
Public Works	5,658,052	3.7%	5,512,853	3.9%	6,208,842	4.2%	5,822,399	3.8%	7,596,982	4.7%	7,504,671	4.4%	8,048,753	4.5%
Health, Housing & Welfare	771,397	0.5%	835,641	0.6%	825,180	0.5%	798,224	0.5%	798,753	0.5%	893,184	0.5%	1,133,718	0.6%
Social Agencies	1,740,008	1.2%	1,808,370	1.3%	1,910,045	1.3%	1,904,273	1.2%	1,635,978	1.0%	1,848,689	1.1%	1,635,471	0.9%
Education	73,943,059	48.9%	77,489,070	54.9%	81,920,189	55.0%	85,734,789	55.7%	90,694,338	56.0%	94,631,075	55.8%	100,161,196	56.2%
Libraries	1,658,188	1.2%	1,847,082	1.3%	1,932,687	1.3%	1,915,464	1.2%	1,951,618	1.2%	2,068,265	1.2%	2,049,733	1.2%
Parks & Recreation	1,799,806	1.2%	1,901,227	1.3%	1,992,762	1.2%	2,023,342	1.3%	741,942	0.5%	797,688	0.5%	850,610	0.5%
Recurring Costs	13,273,498	8.8%	14,203,116	10.1%	15,386,530	10.3%	17,482,243	11.4%	19,073,439	11.8%	20,185,978	11.9%	20,777,083	11.7%
Debt Service	8,064,790	5.3%	7,417,124	5.3%	8,293,456	5.6%	7,795,991	5.1%	9,147,020	5.6%	8,876,101	5.2%	9,465,260	5.3%
Capital Projects	4,429,242	2.9%	305,343	0.2%	200,180	0.1%	165,862	0.1%	162,062	0.1%	0	0.0%	0	0.0%
Transportation	899,366	0.6%	1,083,708	0.8%	1,024,711	0.6%	1,007,728	0.7%	961,286	0.6%	1,047,531	0.6%	1,144,864	0.6%
Contingency	0	0.0%	0	0.0%	0	0.0%	465,999	0.3%	553,049	0.3%	1,611,283	1.0%	400,000	0.2%
Miscellaneous	0	0.0%	0	0.0%	0	0%	(209,702)	-0.1%	(91,265)	-0.1%	0	0.0%	0	0.0%
State & Federal School Projects	11,799,596	7.3%	0	0%	0	0%	0	0%	0	0%	0	0.0%	0	0.0%
State & Federal Airport Projects	216,083	0.1%	0	0%	0	0%	0	0%	0	0%	0	0.0%	0	0.0%
Total General Fund	151,243,163	100%	141,173,874	100%	149,318,392	100%	153,819,699	100%	162,034,440	100%	169,600,122	100%	178,091,982	100%

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

During Fiscal Years 00/01 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 and FY04/05, 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)



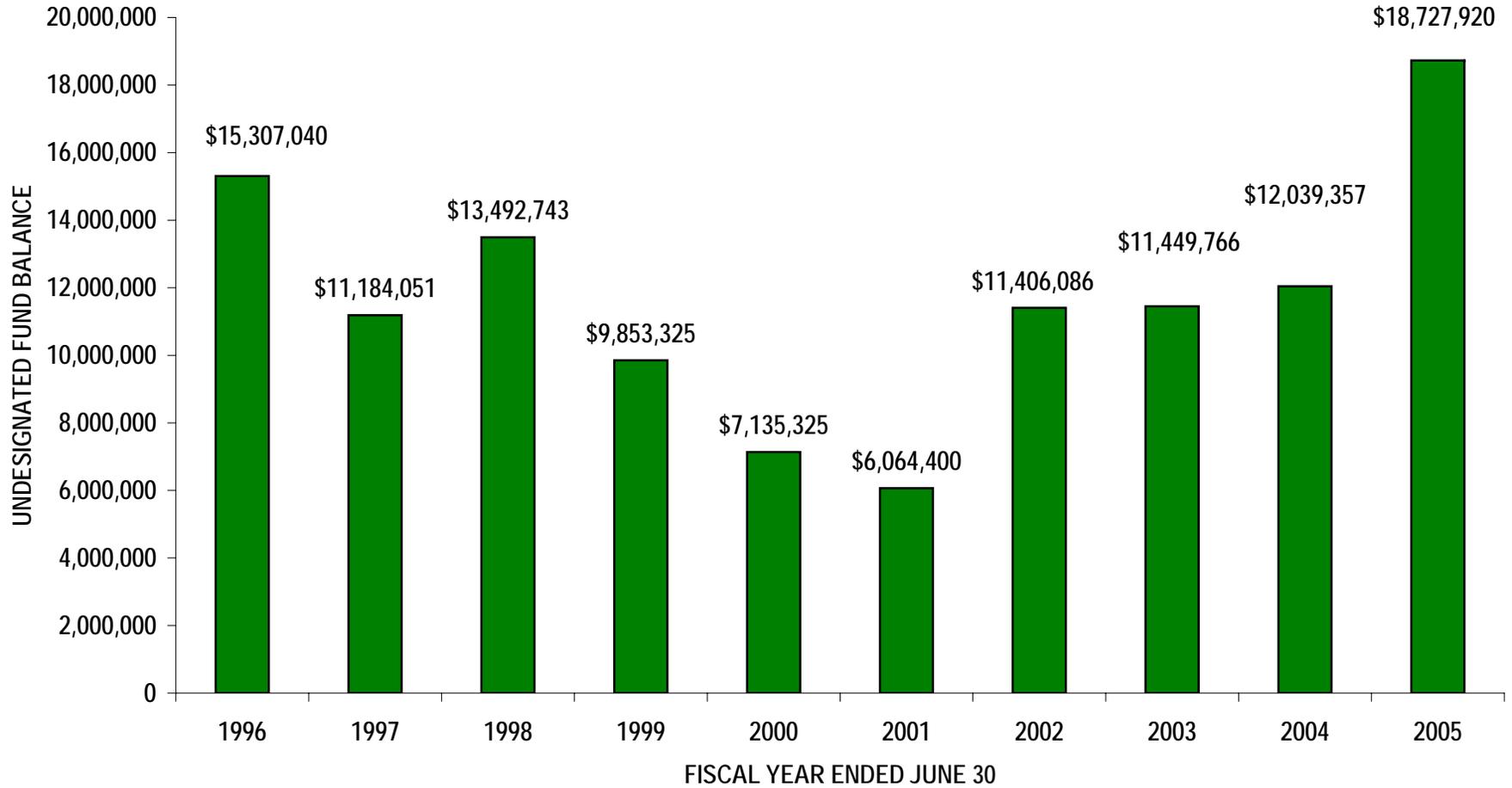
FY 2006 AND 2007 ARE BASED ON ADOPTED BUDGETS

SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN GENERAL FUND BALANCE
FISCAL YEARS 2002-03 TO 2006-07

	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
REVENUES					
Property Taxes	\$ 114,944,665	\$ 119,645,762	\$ 128,472,290	\$ 128,947,802	\$ 133,854,812
Intergovernmental	25,821,708	25,227,934	26,541,876	25,751,795	27,238,123
Licenses & Permits	2,549,179	4,042,900	5,394,512	4,603,292	5,313,525
Fines & Penalties	1,004,335	1,210,448	984,552	1,093,000	1,048,000
Interest Income	249,626	437,401	1,335,962	675,000	2,050,000
Charges for Services	4,791,637	3,344,845	5,993,811	5,425,607	5,387,522
TOTAL REVENUE	149,361,150	153,909,290	168,723,003	166,496,496	174,891,982
EXPENDITURES					
General Government	8,303,852	7,956,227	7,660,774	8,076,987	8,646,226
Public Safety	21,319,959	20,956,860	21,148,464	22,055,044	23,779,068
Public Works	6,208,842	5,822,399	7,596,982	7,504,671	8,048,753
Health, Housing & Welfare	825,180	798,224	798,753	893,184	1,133,718
Social Services Agencies	1,910,045	1,904,273	1,635,978	1,848,689	1,635,471
Education	81,920,189	85,734,789	90,694,338	94,631,075	100,161,196
Libraries	1,932,687	1,915,464	1,951,618	2,068,265	2,049,733
Parks & Recreation	1,992,762	2,023,342	741,942	797,688	850,610
Recurring Costs	15,386,529	17,482,243	19,073,439	20,185,978	20,777,083
Debt Service	8,293,456	7,795,991	9,147,020	8,876,101	9,465,260
Capital Projects	200,180	165,862	162,062	-	-
Transportation	1,024,711	1,007,728	961,286	1,047,531	1,144,864
Contingency	-	465,999	553,049	1,611,283	400,000
Miscellaneous Adjustment	-	(209,702)	(91,265)	-	-
TOTAL EXPENDITURES	149,318,392	153,819,699	162,034,440	169,596,496	178,091,982
Excess (Deficiency) of Revenues over Expenditures	\$ 43,680	\$ 89,591	\$ 6,688,563	\$ (3,100,000)	\$ (3,200,000)
Other Financing Sources	-	500,000	-	100,000	-
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	\$ 43,680	\$ 589,591	\$ 6,688,563	\$ (3,000,000)	\$ (3,200,000)
Beginning Fund Balance	\$ 11,406,086	\$ 11,449,766	\$ 12,039,357	\$ 18,727,920	\$ 15,727,920
Ending Fund Balance	\$ 11,449,766	\$ 12,039,357	\$ 18,727,920	\$ 15,727,920	\$ 12,527,920

NOTE: Fund Balance for 2005-06 and 2006-07 is projected.

CITY OF DANBURY
GENERAL FUND
UNDESIGNATED FUND BALANCE
TEN YEAR HISTORY



CITY OF DANBURY, CONNECTICUT
2005-2007 SUMMARY OF FINANCIAL SOURCES AND USES

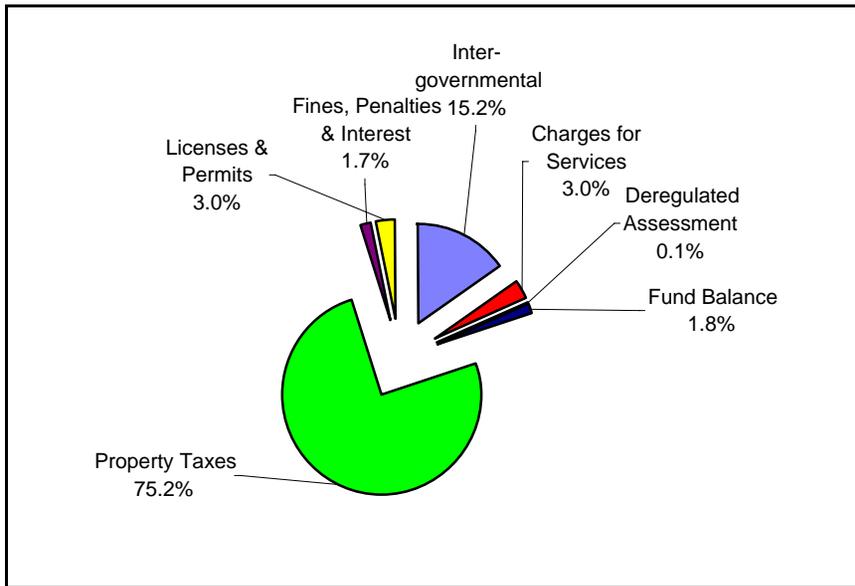
	GENERAL FUND			AMBULANCE FUND			ANIMAL CONTROL FUND		
	2004-2005 Actual	2005-2006 Budget	2006-2007 Budget	2004-2005 Actual	2005-2006 Budget	2006-2007 Budget	2004-2005 Actual	2005-2006 Budget	2006-2007 Budget
<u>FINANCIAL SOURCES</u>									
Property Taxes	128,472,290	128,951,428	133,854,812						
Intergovernmental	26,541,876	25,751,795	27,238,123						
Licenses and Permits	5,394,512	4,603,292	5,313,525						
Charges for Services	5,993,811	5,425,607	5,387,522						
Fines and Penalties	984,552	1,093,000	1,048,000						
Investment Income	1,335,962	675,000	2,050,000	2,521	300	5,000	2,830	120	500
Fund Equity		3,000,000	3,200,000						
Operating Transfer-In		100,000							
User Fees				2,086,910	1,722,012	1,925,515			
General Fund Subsidy							182,468	187,880	205,051
Animal Licenses & Other							12,842	13,500	13,500
Sewer Use									
Septic Waste									
Connection & Related Chgs									
Intermunicipal Billings									
Interest & Liens									
Water Use									
Miscellaneous									
Total Financial Sources	168,723,003	169,600,122	178,091,982	2,089,431	1,722,312	1,930,515	198,140	201,500	219,051
<u>FINANCIAL USES</u>									
General Government	7,660,774	8,080,613	8,646,226						
Public Safety	21,148,464	22,055,044	23,779,068	1,600,600	1,722,312	1,930,515	192,566	201,500	219,051
Public Works	7,596,982	7,504,671	8,048,753						
Health, Housing & Welfare	798,753	893,184	1,133,718						
Social Services Agencies	1,635,978	1,848,689	1,635,471						
Education	90,694,338	94,631,075	100,161,196						
Libraries	1,951,618	2,068,265	2,049,733						
Parks & Recreation	741,942	797,688	850,610						
Recurring Costs	19,073,439	20,185,978	20,777,083						
Debt Service	9,147,020	8,876,101	9,465,260						
Capital Program	162,062	-	-						
Transportation	961,286	1,047,531	1,144,864						
Contingency	553,049	1,611,283	400,000						
Miscellaneous Adjustment	(91,265)	-							
Total Financial Uses	162,034,440	169,600,122	178,091,982	1,600,600	1,722,312	1,930,515	192,566	201,500	219,051

**CITY OF DANBURY, CONNECTICUT
2005-2007 SUMMARY OF FINANCIAL SOURCES AND USES**

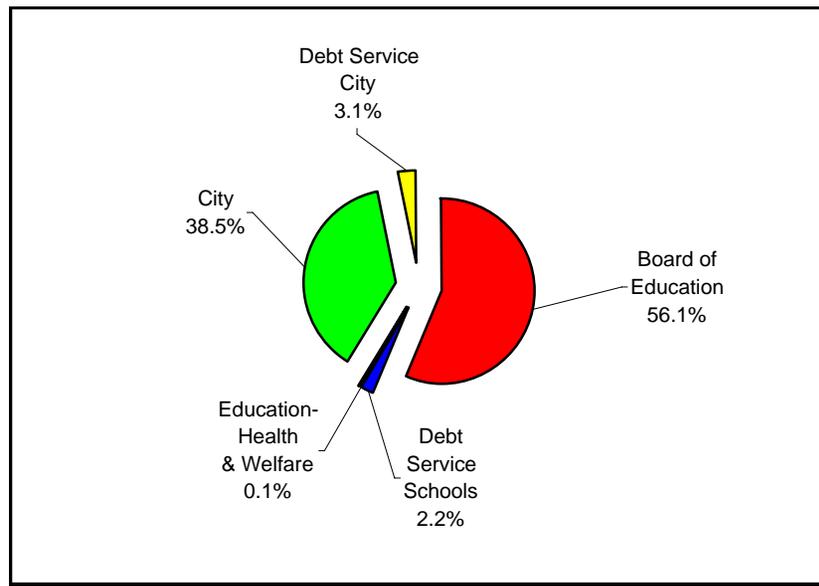
	SEWER FUND			WATER FUND			FUND TOTALS		
	2004-2005 Actual	2005-2006 Budget	2006-2007 Budget	2004-2005 Actual	2005-2006 Budget	2006-2007 Budget	2004-2005 Actual	2005-2006 Budget	2006-2007 Budget
<u>FINANCIAL SOURCES</u>									
Property Taxes							128,472,290	128,951,428	133,854,812
Intergovernmental							26,541,876	25,751,795	27,238,123
Licenses and Permits							5,394,512	4,603,292	5,313,525
Charges for Services							5,993,811	5,425,607	5,387,522
Fines and Penalties							984,552	1,093,000	1,048,000
Investment Income	105,453	15,000	150,000	25,540	25,000	50,000	1,472,306	675,420	2,255,500
Fund Equity							-	3,000,000	3,200,000
Operating Transfer-In							-	100,000	-
User Fees							2,086,910	1,722,012	1,925,515
General Fund Subsidy							182,468	187,880	205,051
Animal Licenses & Other							12,842	13,500	13,500
Sewer Use	6,447,155	6,148,130	6,307,110				6,447,155	6,148,130	6,307,110
Septic Waste	926,059	1,027,000	1,050,000				926,059	1,027,000	1,050,000
Connection & Related Chgs	3,103,445	705,000	965,000				3,103,445	705,000	965,000
Intermunicipal Billings	646,481	646,782	686,150				646,481	646,782	686,150
Interest & Liens	240,195	250,000	250,000	124,205	100,000	125,000	364,400	265,000	375,000
Water Use				5,909,914	5,538,694	5,979,162	5,909,914	5,538,694	5,979,162
Miscellaneous				2,610,334	861,000	794,000	2,610,334	986,000	794,000
Total Financial Sources	11,468,788	8,791,912	9,408,260	8,669,993	6,524,694	6,948,162	191,149,355	186,840,540	196,597,970
<u>FINANCIAL USES</u>									
General Government							7,660,774	8,080,613	8,646,226
Public Safety							22,941,620	23,978,856	25,928,634
Public Works	8,475,825	8,791,912	9,408,260	6,532,677	6,524,694	6,948,162	22,605,484	22,821,277	24,405,175
Health, Housing & Welfare							798,753	893,184	1,133,718
Social Services Agencies							1,635,993	1,848,689	1,635,471
Education							90,694,338	94,631,075	100,161,196
Libraries							1,948,618	2,068,265	2,049,733
Parks & Recreation							742,342	797,688	850,610
Recurring Costs							19,073,439	20,185,978	20,777,083
Debt Service							9,147,019	8,876,101	9,465,260
Capital Program							162,062	-	-
Transportation							961,286	1,047,531	1,144,864
Contingency							553,049	1,611,283	400,000
Total Financial Uses	8,475,825	8,791,912	9,408,260	6,532,677	6,524,694	6,948,162	178,924,777	186,840,540	196,597,970

CITY OF DANBURY 2006-2007 ADOPTED BUDGET TOTAL - \$178,091,982

REVENUES



EXPENDITURES



Intergovernmental	\$27,238,123
Charges for Services	5,362,122
Deregulated Assessment	25,400
Fund Balance	3,200,000
Property Taxes	133,854,812 *
Fines, Penalties & Interest	3,098,000
Licenses & Permits	5,313,525
Total	\$178,091,982

Board of Education	\$99,952,621
Debt Service--Schools	3,989,581
Education--Health & Welfare	208,575
City	68,465,526
Debt Service--City	5,475,679
Total	\$178,091,982

*Does not include \$750,000 Reserve for Tax Appeals.

**CITY OF DANBURY
GENERAL FUND
2006-2007 ADOPTED BUDGET SUMMARY**

	<u>PROPOSED BY MAYOR</u>	<u>ADOPTED COMMON COUNCIL</u>
GENERAL GOVERNMENT	\$ 8,646,226	\$8,646,226
PUBLIC SAFETY	23,779,068	23,779,068
PUBLIC WORKS	8,048,753	8,048,753
HEALTH, HOUSING & WELFARE	1,133,718	1,133,718
SOCIAL SERVICES AGENCIES	1,635,471	1,635,471
SCHOOLS, GEN. & HEALTH & WELFARE	100,161,196	100,161,196
LIBRARIES	2,049,733	2,049,733
PARKS & RECREATION	850,610	850,610
RECURRING COSTS	20,777,083	20,777,083
DEBT SERVICE – GENERAL	5,475,679	5,475,679
DEBT SERVICE – SCHOOLS	3,989,581	3,989,581
TRANSPORTATION	1,144,864	1,144,864
CONTINGENCY ACCOUNTS	<u>400,000</u>	<u>400,000</u>
TOTAL	\$178,091,982	\$178,091,982
<u>LESS INDIRECT REVENUE</u>		(41,037,170)
<u>LESS USE OF FUND BALANCE</u>		(3,200,000)
<u>ADD RESERVE FOR TAX APPEALS</u>		<u>750,000</u>
REQUIRED TAXES		\$134,604,812
MILL RATE	22.05	
NET TAXABLE GRAND LIST	\$6,103,223,470	

CITY OF DANBURY
ADOPTED BUDGET
FY 2006-2007

SUMMARY OF OPERATING BUDGET EXPENDITURES

DEPARTMENT	ACTUAL FY 2004-2005	BUDGET FY 2005-2006	PROPOSED BY DEPT FY 2006-2007	BUDGET FY 2006-2007	\$ CHANGE 05-06 VS. 06-07
GENERAL GOVERNMENT	7,660,774	8,080,163	9,182,436	8,646,226	566,063
PUBLIC SAFETY	21,148,463	22,055,044	22,348,157	23,779,068	1,724,024
PUBLIC WORKS	7,596,981	7,504,671	8,593,521	8,048,753	544,082
HEALTH, HOUSING AND WELFARE	798,753	893,184	916,509	1,133,718	240,534
SOCIAL SERVICES AGENCIES	1,635,978	1,848,689	2,365,930	1,635,471	(213,218)
EDUCATION	90,694,338	94,631,075	102,612,425	100,161,196	5,530,121
LIBRARIES	1,951,618	2,068,265	2,158,595	2,049,733	(18,532)
PARKS & RECREATION	741,942	797,688	1,026,871	850,610	52,922
RECURRING COSTS	19,073,439	20,185,978	20,918,617	20,777,083	591,105
DEBT SERVICE	9,147,019	8,876,101	9,465,260	9,465,260	589,159
CAPITAL PROJECTS	162,062	-	-	-	-
TRANSPORTATION	961,288	1,047,531	1,118,235	1,144,864	97,333
CONTINGENCY	553,049	1,611,283	1,687,372	400,000	(1,211,283)
MISCELLANEOUS ADJUSTMENT	(91,265)	-	-	-	-
GRAND TOTAL	162,034,440	169,600,122	182,393,928	178,091,982	8,491,860

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FY 2006-2007
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2004-2005	ADOPTED BUDGET FY 2005-2006	PROPOSED BY DEPT FY 2006-2007	PROPOSED BY MAYOR FY 2006-2007	ADOPTED BUDGET FY 2006-2007	\$ CHANGE 05-06 VS. 06-07
GENERAL GOVERNMENT						
COMMON COUNCIL	59,955	66,264	64,797	40,458	40,458	(25,806)
MAYOR'S OFFICE	305,174	327,998	325,380	334,560	334,560	6,562
CITY CLERK'S OFFICE	44,026	48,028	49,957	49,168	49,168	1,140
ORDINANCES	18,089	20,600	20,600	20,600	20,600	0
PROBATE COURT	16,410	16,450	17,450	17,450	17,450	1,000
REGISTRARS & ELECTIONS	148,228	161,935	170,730	172,746	172,746	10,811
CITY TREASURER	17,747	18,624	18,826	19,008	19,008	384
DIRECTOR OF FINANCE	681,987	764,935	789,114	809,994	809,994	45,059
DATA PROCESSING/INFO TECH	1,020,062	1,049,728	1,187,255	1,055,589	1,055,589	5,861
INDEPENDENT AUDIT	36,900	44,800	44,800	44,800	44,800	0
BUREAU OF ASSESSMENTS	361,181	411,594	421,297	427,567	427,567	15,973
BOARD OF ASSESSMENT & APPEAL	3,416	4,350	4,350	4,350	4,350	0
TAX COLLECTOR	548,945	565,023	566,868	576,241	576,241	11,218
PURCHASING	206,836	225,095	276,110	276,303	276,303	51,208
CORPORATION COUNSEL	837,749	786,183	944,202	836,750	836,750	50,567
TOWN CLERK	358,548	378,992	412,976	396,464	396,464	17,472
ANNUAL REPORT	8,632	9,500	10,000	10,000	10,000	500
PERMIT COORDINATION	294,626	306,984	325,658	317,279	317,279	10,295
PLANNING	462,699	517,296	523,554	465,517	465,517	(51,779)
OFFICE OF ECONOMIC DEVELOPMENT	70,587	86,501	115,200	102,823	102,823	16,322
DANBURY CONSERVATION COMMISSION	13,480	8,270	22,320	9,220	9,220	950
PERSONNEL/CIVIL SERVICE	228,826	227,982	264,642	288,010	288,010	60,028
MAYOR'S DISCRETIONARY FUND	12,210	17,000	17,000	17,000	17,000	0
FAIR RENT COMMISSION	556	1,450	1,450	1,450	1,450	0
CITY MEMBERSHIPS	92,795	80,050	82,487	82,487	82,487	2,437
LAKE AUTHORITY	54,112	56,818	58,800	58,800	58,800	1,982
RETIREMENT ADMINISTRATION	36,610	41,000	52,000	28,000	28,000	(13,000)
LABOR NEGOTIATIONS	139,618	83,000	153,000	153,000	153,000	70,000
PUBLIC BUILDINGS	847,623	910,125	1,074,107	996,041	996,041	85,916
CITY HALL BUILDING	320,350	325,798	436,614	423,120	423,120	97,322

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FY 2006-2007
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2004-2005	ADOPTED BUDGET FY 2005-2006	PROPOSED BY DEPT FY 2006-2007	PROPOSED BY MAYOR FY 2006-2007	ADOPTED BUDGET FY 2006-2007	\$ CHANGE 05-06 VS. 06-07
LIBRARY BUILDING	167,575	179,062	220,224	213,553	213,553	34,491
POLICE STATION BUILDINGS	163,097	174,234	291,361	232,758	232,758	58,524
SENIOR CENTER BUILDING	55,683	85,050	128,080	87,550	87,550	2,500
OLD LIBRARY BUILDING	26,442	43,346	61,832	48,175	48,175	4,829
EMPLOYEE SERVICE BENEFIT	0	36,098	29,395	29,395	29,395	(6,703)
GENERAL GOVERNMENT	7,660,774	8,080,163	9,182,436	8,646,226	8,646,226	566,063
PUBLIC SAFETY						
POLICE DEPARTMENT	11,871,648	11,805,751	11,847,465	13,091,796	13,091,796	1,286,045
ANIMAL CONTROL	182,468	187,880	209,644	205,051	205,051	17,171
FIRE DEPARTMENT	8,600,988	9,381,509	9,605,144	9,590,034	9,590,034	208,525
AMBULANCE FUND	0	0	0	0	0	0
BUILDING INSPECTOR	450,112	562,930	566,917	573,419	573,419	10,489
DEPT CIVIL PREPAREDNESS	16,251	14,629	13,345	12,250	12,250	(2,379)
DEPARTMENT OF CONSUMER PROTECTION	26,997	39,492	39,567	56,894	56,894	17,402
UNIFIED NEIGHBORHOOD INSPECTION TEAM	0	58,000	58,000	241,549	241,549	183,549
EMPLOYEE SERVICE BENEFIT	0	4,853	8,075	8,075	8,075	3,222
PUBLIC SAFETY	21,148,463	22,055,044	22,348,157	23,779,068	23,779,068	1,724,024
PUBLIC WORKS						
HIGHWAYS	1,995,736	2,142,619	2,362,595	2,377,157	2,377,157	234,538
STATE AID-HIGHWAY PROJECT	293,124	294,158	341,121	411,480	411,480	117,322
SNOW & ICE REMOVAL	623,607	430,842	606,400	387,520	387,520	(43,322)
STREET LIGHTING	369,926	430,000	439,331	420,000	420,000	(10,000)
PARK MAINTENANCE & FORESTRY	1,289,148	1,378,096	1,652,923	1,585,261	1,585,261	207,165
PUBLIC BLDG MAINT-REPAIR	579,282	541,917	623,118	525,118	525,118	(16,799)
EQUIPMENT MAINTENANCE	1,014,058	867,825	1,001,559	1,024,405	1,024,405	156,580
RECYCLING/SOLID WASTE	347,453	310,300	373,350	310,550	310,550	250

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FY 2006-2007
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2004-2005	ADOPTED BUDGET FY 2005-2006	PROPOSED BY DEPT FY 2006-2007	PROPOSED BY MAYOR FY 2006-2007	ADOPTED BUDGET FY 2006-2007	\$ CHANGE 05-06 VS. 06-07
ENGINEERING DEPARTMENT	1,084,648	1,091,572	1,178,839	992,977	992,977	(98,595)
EMPLOYEE SERVICE BENEFIT	0	17,342	14,285	14,285	14,285	(3,057)
PUBLIC WORKS	7,596,981	7,504,671	8,593,521	8,048,753	8,048,753	544,082
HEALTH, HOUSING & WELFARE						
HEALTH, HOUSING & WELFARE	798,753	889,019	908,954	1,126,163	1,126,163	237,144
EMPLOYEE SERVICE BENEFIT	0	4,165	7,555	7,555	7,555	3,390
HEALTH, HOUSING & WELFARE	798,753	893,184	916,509	1,133,718	1,133,718	240,534
SOCIAL SERVICES AGENCIES						
WELFARE DEPARTMENT	327,941	344,372	362,804	0	0	(344,372)
VETERANS ADVISORY CENTER	55,901	58,777	58,030	60,228	60,228	1,451
COMMISSION ON AGING	220,170	252,362	276,912	285,742	285,742	33,380
ELDERLY TRANSPORTATION	12,000	12,000	18,607	12,000	12,000	0
GRANTS-HUMAN & SOCIAL WELFARE	1,019,966	1,178,161	1,646,582	1,274,506	1,274,506	96,345
EMPLOYEE SERVICE BENEFIT	0	3,017	2,995	2,995	2,995	(22)
SOCIAL SERVICES AGENCIES	1,635,978	1,848,689	2,365,930	1,635,471	1,635,471	(213,218)
EDUCATION						
SCHOOLS-REGULAR	90,485,763	94,422,500	102,403,850	99,952,621	99,952,621	5,530,121
SCHOOLS-HEALTH & WELFARE	208,575	208,575	208,575	208,575	208,575	0
EDUCATION	90,694,338	94,631,075	102,612,425	100,161,196	100,161,196	5,530,121
LIBRARIES						
DANBURY PUBLIC LIBRARY	1,945,618	2,058,187	2,148,545	2,039,683	2,039,683	(18,504)
EMPLOYEE SERVICE BENEFIT	0	4,078	4,050	4,050	4,050	(28)

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FY 2006-2007
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2004-2005	ADOPTED BUDGET FY 2005-2006	PROPOSED BY DEPT FY 2006-2007	PROPOSED BY MAYOR FY 2006-2007	ADOPTED BUDGET FY 2006-2007	\$ CHANGE 05-06 VS. 06-07
LONG RIDGE LIBRARY	6,000	6,000	6,000	6,000	6,000	0
LIBRARIES	1,951,618	2,068,265	2,158,595	2,049,733	2,049,733	(18,532)
PARKS & RECREATION						
DEPARTMENT OF RECREATION	395,149	407,785	409,626	410,910	410,910	3,125
TARRYWILE PARK AUTHORITY	245,000	265,000	487,545	315,000	315,000	50,000
CULTURAL COMMISSION	101,793	102,000	102,000	102,000	102,000	0
LAKE KENOSIA COMMISSION	0	22,000	27,000	22,000	22,000	0
EMPLOYEE SERVICE BENEFIT	0	903	700	700	700	(203)
PARKS & RECREATION	741,942	797,688	1,026,871	850,610	850,610	52,922
RECURRING COSTS						
FICA	1,193,785	1,440,038	1,440,038	1,464,196	1,464,196	24,158
PENSION EXPENSE	3,912,050	3,548,709	3,429,000	3,429,000	3,429,000	(119,709)
EMPLOYEE SERVICE BENEFIT	252,081	180,380	317,556	317,556	317,556	137,176
WORKER'S COMPENSATION	608,995	605,088	792,750	690,572	690,572	85,484
STATE UNEMPLOYMENT COMP	43,072	35,000	35,000	35,000	35,000	0
EMP HEALTH & LIFE INS	8,868,629	10,894,407	11,335,554	11,528,441	11,528,441	634,034
UNION WELFARE	740,000	832,000	975,520	975,520	975,520	143,520
INS & OFFICIAL BOND PREM	3,454,828	2,650,356	2,593,199	2,336,798	2,336,798	(313,558)
RECURRING COSTS	19,073,439	20,185,978	20,918,617	20,777,083	20,777,083	591,105
DEBT SERVICE						
INTEREST ON DEBT	1,536,984	1,735,206	2,073,329	2,073,329	2,073,329	338,123
INTEREST ON DEBT-SCHOOL	1,340,573	1,121,433	1,219,581	1,219,581	1,219,581	98,148

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FY 2006-2007
SUMMARY OF OPERATING BUDGET EXPENDITURES**

DEPARTMENT	ACTUAL 2004-2005	ADOPTED BUDGET FY 2005-2006	PROPOSED BY DEPT FY 2006-2007	PROPOSED BY MAYOR FY 2006-2007	ADOPTED BUDGET FY 2006-2007	\$ CHANGE 05-06 VS. 06-07
REDEMPTION OF DEBT	3,724,462	3,439,462	3,402,350	3,402,350	3,402,350	(37,112)
REDEMPTION OF DEBT-SCHOOL	2,545,000	2,580,000	2,770,000	2,770,000	2,770,000	190,000
DEBT SERVICE	9,147,019	8,876,101	9,465,260	9,465,260	9,465,260	589,159
CAPITAL PROJECTS						
CAPITAL PROJECTS	162,062	0	0	0	0	0
CAPITAL PROJECTS	162,062	0	0	0	0	0
TRANSPORTATION						
AIRPORT	329,248	397,204	449,648	476,277	476,277	79,073
EMPLOYEE SERVICE BENEFIT	0	1,191	1,815	1,815	1,815	624
H A R T	632,040	649,136	666,772	666,772	666,772	17,636
TRANSPORTATION	961,288	1,047,531	1,118,235	1,144,864	1,144,864	97,333
MISCELLANEOUS						
MISCELLANEOUS ADJUSTMENT	(91,265)	0	0	0	0	0
MISCELLANEOUS	(91,265)	0	0	0	0	0
CONTINGENCY						
CONTINGENCY	553,049	1,611,283	1,687,372	400,000	400,000	(1,211,283)
CONTINGENCY	553,049	1,611,283	1,687,372	400,000	400,000	(1,211,283)
GRAND TOTAL	162,034,440	169,600,122	182,393,928	178,091,982	178,091,982	8,491,860

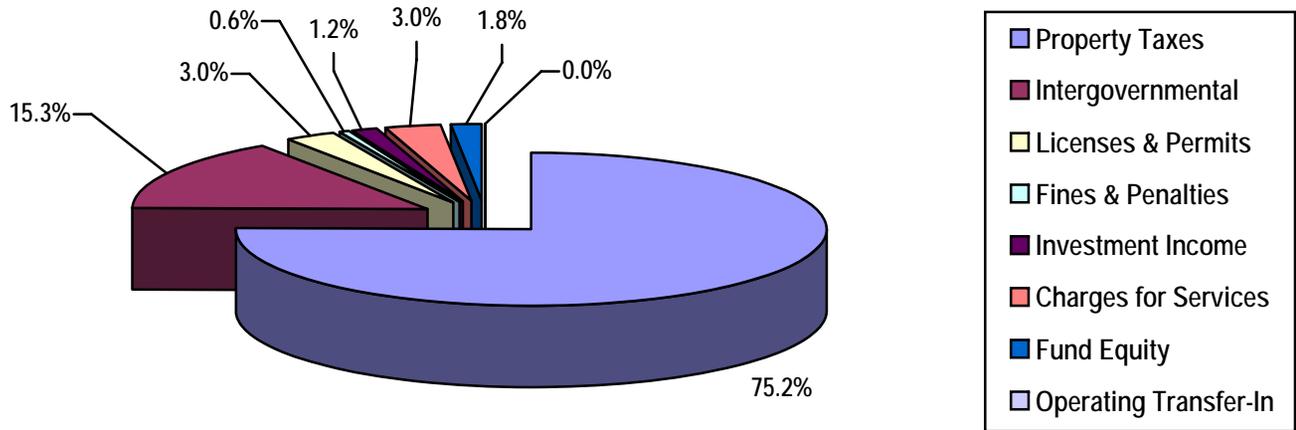
REVENUE BUDGET ANALYSIS

Summary

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

- 1) Property Taxes levied on real and personal property (75.2% of the FY06-07 budgeted revenues)
- 2) Intergovernmental Revenue (15.3% of the FY06-07 budgeted revenues)
- 3) Licenses and Permits (3.0% of the FY06-07 budgeted revenues)
- 4) Fines and Penalties (.6% of the FY06-07 budgeted revenues)
- 5) Investment Income (1.2% of the FY06-07 budgeted revenues)
- 6) Charges for Services (3.0% of the FY06-07 budgeted revenues)
- 7) Fund Equity (1.8% of the FY06-07 budgeted revenues)
- 8) Operating Transfer-In (0% of the FY06-07 budgeted revenues)

FY 2006-2007 Budgeted Revenues – Percentage by Type



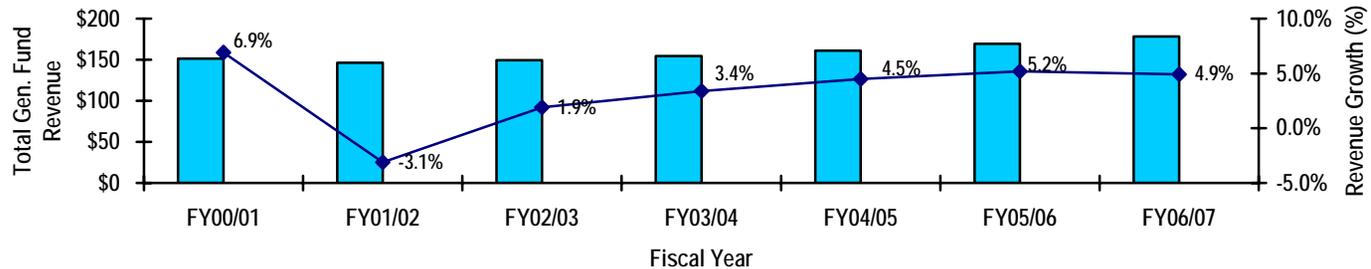
The budgeted General Fund Revenues for FY 2006-2007 total \$178,091,982, an increase of \$8,491,860 or 5.0% over the prior year. The factors accounting for this change are as follows:

Taxes	\$4,903,384	Investment Income	\$1,375,000
Licenses and Permits	\$710,233	Use of Fund Equity	\$200,000
Charges for Services	(\$38,085)	Operating Transfer-In	(\$100,000)
Intergovernmental	\$1,486,328	Fines & Penalties	(\$45,000)

The chart below illustrates revenue changes since FY 2001-2002 as well as the budget for the succeeding year.

Revenue	FY 01-02		FY 02-03		FY 03-04		FY 04-05		FY 05-06		FY 05-06		FY 06-07	
	Actual		Actual		Actual		Actual		Budget		Projected		Budget	
Taxes	109,011,992	74.4%	114,944,665	77.0%	119,645,762	77.0%	128,472,290	76.1%	128,951,428	76.0%	129,983,775	75.2%	133,854,812	75.2%
Intergovernmental	26,280,061	17.8%	25,821,707	17.3%	25,227,934	16.4%	26,541,876	15.7%	25,751,795	15.2%	27,077,887	15.7%	27,238,123	15.3%
Licenses & Permits	3,740,355	2.6%	2,549,179	1.7%	4,042,900	2.7%	5,394,512	3.2%	4,603,292	2.7%	5,892,851	3.4%	5,313,525	3.0%
Fines & Penalties	1,194,685	0.8%	1,004,335	0.6%	1,210,448	0.8%	984,552	0.6%	1,093,000	0.6%	1,001,110	0.6%	1,048,000	0.6%
Interest Income	428,060	0.3%	249,626	0.2%	437,401	0.4%	1,335,962	0.8%	675,000	0.4%	2,749,609	1.6%	2,050,000	1.2%
Charges for Services	5,860,408	4.1%	4,791,637	3.2%	3,344,845	2.3%	5,993,811	3.6%	5,425,607	3.2%	6,078,537	3.5%	5,387,522	3.0%
Fund Equity	0	0.0%	0	0.0%	0	0.0%	0	0.0%	3,000,000	1.8%	-	0.0%	3,200,000	1.8%
Operating Transfer-In	0	0.0%	0	0.0%	500,000	0.4%	0	0.0%	100,000	0.1%	-	0.0%	-	0.0%
TOTAL	146,515,560	100%	149,361,150	100%	154,409,290	100%	168,723,003	100%	169,600,122	100%	172,783,769	100%	178,091,982	100%
Revenue Growth	(\$4,727,602)	3.10%	\$2,845,590	1.90%	\$5,048,140	3.40%	\$14,313,713	9.27%	877,119	0.52%	3,183,647	1.9%	8,491,860	4.91%

Total General Fund Revenues & Revenue Growth
FY00/01 through FY06/07
 (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 75.2% 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 2006-2007 is \$6,103,223,470, an increase of 8.3% over the current year. This includes the fourth 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.

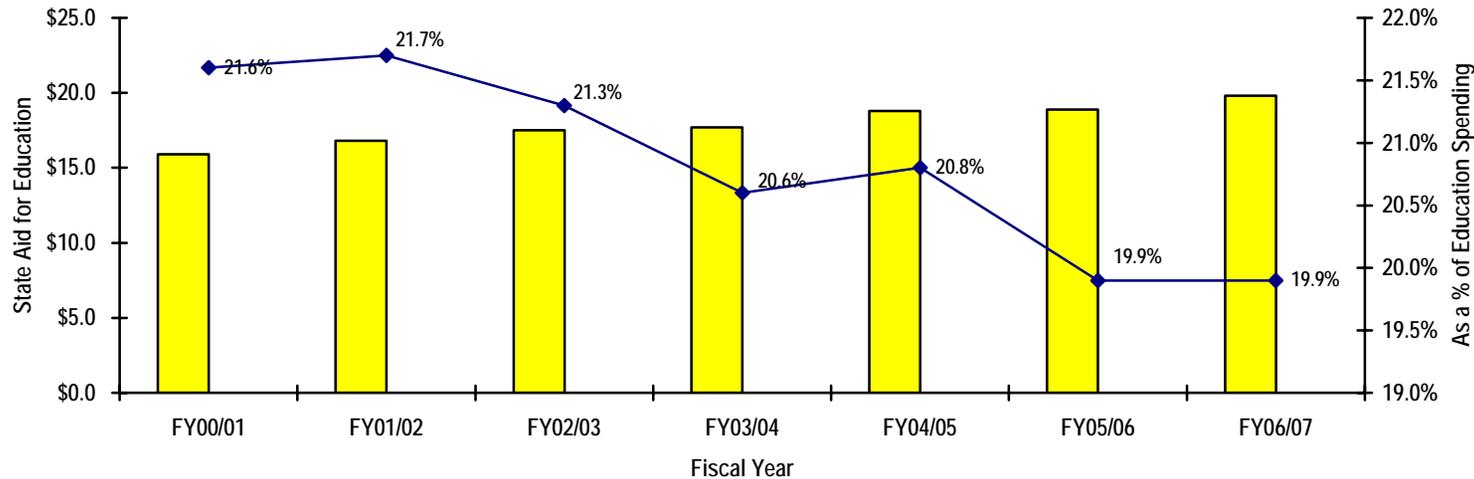
Property Tax Revenues

<u>Revenue</u>	<u>FY 02-03 Actual</u>	<u>FY 03-04 Actual</u>	<u>FY 04-05 Actual</u>	<u>FY 05-06 Budget</u>	<u>FY 05-06 Projected</u>	<u>FY 06-07 Budget</u>	<u>FY06-07 vs. FY 05-06 Budget</u>
Property Taxes	\$114,944,665	\$ 119,645,762	\$128,472,290	\$128,951,428	\$129,983,775	\$133,854,812	\$4,903,384
Total Tax Revenue	\$114,944,665	\$ 119,645,762	\$128,472,290	\$128,951,428	\$129,983,775	\$133,854,812	\$4,903,384

Intergovernmental Revenue:

The receipts from this revenue source are expected to increase by \$1,486,328 or 5.8%. This is due to increases in aid for education. However, state aid for education has not kept pace with increases in education spending. As the cost of educating our children continues to rise, revenue received to support education has declined. In FY 2000-2001, state aid as a percentage of education spending was 21.6%. Since that time expenditures for education have increased by \$26.2 million or 35.6%, while state aid as a percentage of education spending has dropped to 19.9%.

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 2006-2007, education revenues are budgeted at \$19,848,877, an increase of \$926,573 or 4.9% from the FY 2005-2006 budget. Projected revenue for FY 2005-2006 is higher than budget by \$1,073,114. This is due to the methodology the City employs to budget this revenue source. Budget estimates are based on the governor’s proposed budget which is released in February of each year. Over the past few years, the legislature has appropriated more money than the governor’s budget proposal resulting in higher than budgeted revenue.

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 \$427,800, an increase of \$117,322 or 37.8%. The increase is driven by the appropriation of additional funds for the Town Road Aid Program, which accounts for the entire increase. As stated above, the City’s methodology of using the governor’s proposed budget will result in higher than anticipated revenue for FY 2005-2006.

Payment in Lieu of Taxes (PILOTS) – These payments represent a partial reimbursement for foregone property tax revenues from State owned property and hospitals, tax relief for the elderly and tax exemptions for veterans. Also included is a reimbursement program for machinery and equipment located in a manufacturing facility, and grant proceeds from State agreements with gaming facilities located in Connecticut. Revenue from these sources is budgeted at \$6,847,708, an increase of \$462,534 or 7.2% from the FY 2005-2006 budget. This is due to an increase in PILOT payments for state-owned properties located in Danbury, and more individuals being eligible for the State Heart program, a tax abatement program for low-income senior citizens.

Other – The City of Danbury receives other types of revenue that help fund other programs throughout the City. These include reimbursement from boat registrations, and public safety programs. These revenues are budgeted at \$86,738, a decrease of \$20,101 or 18.8%. This reduction is due to the elimination of funding to the City for 911 communications.

Intergovernmental Revenue

<u>Revenue</u>	<u>FY 02-03 Actual</u>	<u>FY 03-04 Actual</u>	<u>FY 04-05 Actual</u>	<u>FY 05-06 Budget</u>	<u>FY 05-06 Projected</u>	<u>FY 06-07 Budget</u>	<u>FY06-07 vs. FY 05-06 Budget</u>
Education	\$17,487,403	\$17,743,796	\$18,846,412	\$18,922,304	\$19,995,418	\$19,848,877	\$ 926,573
Public Works	250,215	197,441	310,478	310,478	427,851	427,800	117,322
Payment in Lieu of Taxes	7,867,041	7,011,812	7,142,808	6,412,174	6,561,016	6,874,708	462,534
Other	217,048	310,875	242,178	106,839	93,602	86,738	(20,101)
TOTAL	\$25,821,707	\$25,263,924	\$26,541,876	\$25,751,795	\$ 27,077,887	\$27,238,123	\$1,486,328

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 \$2,400,000 for FY 2006-2007. This is an increase of \$700,000 or 41.2% over the FY 2005-2006 budget. Strong construction activity in the City and several major projects in the

planning stages are expected to improve revenue collections in this area. Estimates for FY 2006-2007 are lower than projected revenue for FY 2005-2006 to adjust for planned projects becoming delayed over the course of the year, negatively impacting revenue.

Town Clerk – The Town Clerk collects revenue through the conveyance of property and vital statistics. Revenue for the Town Clerk is budgeted at \$2,707,000, an increase of \$100,000 or 3.8%. The City expects that property sales and refinancing activity will remain constant over the next year which has increased conveyance tax revenues since FY 2002-2003. In addition, there are several housing developments under construction that should improve collections in FY 2006-2007 through additional property transfers.

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 \$168,325, a slight increase of \$2,533 or 1.5%. While this is higher than projected revenue for FY 2005-2006, new restaurant activity is expected to slightly increase revenue collections.

Public Safety – The FY 2005-2006 budget included \$100,000 for the registration of residential fire and burglar alarms in the City. Commercial registrations were completed in FY 2004-2005. Alarm registration is part of a larger new program designed to reduce the number of false alarms in the City. Alarm registration for residential properties has now been deferred indefinitely and the FY 2006-2007 budget has been reduced accordingly. This category also includes miscellaneous revenue from permits issued by the Police Department for total revenue from this source of \$8,200.

Public Works – The Department of Public Works issues street opening permits for excavation work in the City. For FY 2006-2007 revenue is budgeted at \$30,000, an increase of \$2,000 or 7.1%. The City anticipates additional development that will require the installation of utilities resulting in increased revenue collections.

Licenses & Permits

Revenue	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Budget	FY 05-06 Projected	FY 06-07 Budget	FY06-07 vs. FY 05-06 Budget
Building Department	\$ 893,532	\$1,372,595	\$1,763,928	\$1,700,000	\$3,054,674	\$2,400,000	\$700,000
Town Clerk	1,519,714	2,424,762	3,351,499	2,607,000	2,638,102	2,707,000	100,000
Health Department	123,332	202,099	179,914	165,792	163,267	168,325	2,533
Public Safety	4,451	9,790	67,736	102,500	9,425	8,200	(94,300)
Public Works	8,150	33,214	31,437	28,000	27,384	30,000	2,000
TOTAL	\$2,549,179	\$4,042,460	\$5,394,514	\$4,603,292	\$5,892,852	\$5,313,525	\$710,233

Fines, Penalties & Interest:

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

Delinquent Taxes – Interest on delinquent taxes are set at the rate of 18% per annum and are 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 \$825,000, a reduction of \$75,000 from FY 2005-2006. The City's strong tax collection rate and aggressive collection strategies are proving effective as FY 2004-2005 and FY 2005-2006 collections are trending downward.

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 2006-2007 is budgeted at \$223,000, an increase of \$30,000 or 15.5%. The increase is due to implementation of the enforcement component of the false alarm program. While the registration component of the program has been deferred, the enforcement component has been implemented, increasing revenue estimates. Projected revenue for FY 2005-2006 reflects this enforcement activity. As residents become more familiar with the program and improve maintenance of their alarm systems, revenue is expected to decline.

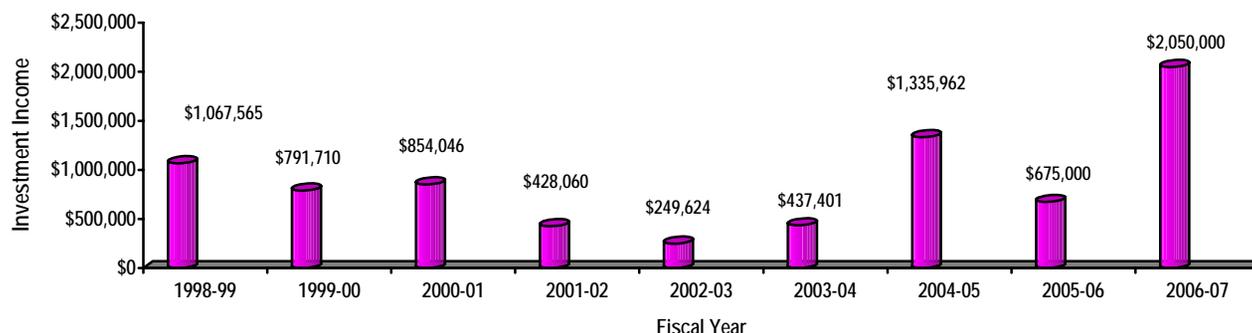
Fines, Penalties and Interest

<u>Revenue</u>	<u>FY 02-03 Actual</u>	<u>FY 03-04 Actual</u>	<u>FY 04-05 Actual</u>	<u>FY 05-06 Budget</u>	<u>FY 05-06 Projected</u>	<u>FY 06-07 Budget</u>	<u>FY06-07 vs. FY 05-06 Budget</u>
Delinquent Taxes	\$ 907,921	\$1,053,747	\$838,026	\$ 900,000	\$ 728,126	\$ 825,000	\$(75,000)
Public Safety	96,414	169,473	146,525	193,000	272,894	223,000	30,000
TOTAL	\$1,004,335	\$1,223,220	\$984,551	\$1,093,000	\$1,001,020	\$1,048,000	\$(45,000)

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. The City had seen a significant decline in investment income due to historically low interest rates. However, rates have come up and the budget reflects a continued increase in investment income. In addition to rates, the City's increased undesignated fund balance and expanded capital improvement program has resulted in an increase in cash available for investment. Projected revenue for FY 2005-2006 is higher than the adopted budget for FY 2006-2007 because current year revenue includes a bond premium payment of \$629,000 that may not be repeated in FY 2006-2007.

Investment Income - FY 1998/1999 through FY 2006/2007



Amounts for FY 05/06 & FY 06/07 are based on budget, all other years reflect actual collections

Investment Income

<u>Revenue</u>	<u>FY 02-03 Actual</u>	<u>FY 03-04 Actual</u>	<u>FY 04-05 Actual</u>	<u>FY 05-06 Budget</u>	<u>FY 05-06 Projected</u>	<u>FY 06-07 Budget</u>	<u>FY06-07 vs. FY 05-06 Budget</u>
Investment Income	\$249,626	\$437,401	\$1,335,962	\$675,000	\$2,749,609	\$2,050,000	\$1,375,000
TOTAL	\$249,626	\$437,401	\$1,335,962	\$675,000	\$2,749,609	\$2,050,000	\$1,375,000

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 2006-2007 total \$289,450 a decrease of \$24,675 or 7.9%. The decrease is due to a reduction in permit activity at the Environmental Impact Commission. All other permit activity is expected to remain constant.

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 2006-2007 total \$214,798, an increase of \$6,842 or 3.3%. The increase is due to the higher costs associated with providing support services to the City's enterprise funds, specifically salaries, which will go up by 3%.

Public Safety – Both the Police and Fire Departments assess fees for various activities including extra duty and fire watch services, and fingerprints, police reports and permits. This category also includes fees for Fire Marshal inspections and permits, and fees for weights and

measures inspections. Budgeted revenues for FY 2006-2007 total \$640,515, an increase of \$29,000 or 4.7%. The increase 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. Projected revenue for FY 2005-2006 is higher than budget due to the methodology used for budgeting police and fire extra duty services. These are budgeted at \$450,000 and \$60,000 respectively. As services are provided and paid for throughout the year, these budgets are revised upward as requests for these are received.

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 \$392,434, an increase from FY 2005-06 revenues of \$361,561. The increase is due to an increase in out-of-district placements in Danbury schools.

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 2006-2007 are budgeted at \$585,350 a decrease of \$25,650 or 4.2%. The decrease is due to a negative decision by the Aviation Commission regarding a proposal to increase fuel flowage rates.

Parks and Recreation – The Department of Parks and Recreation charges fees to City residents to participate in recreational activities throughout the City. FY 2006-2007 budgeted revenues in this category total \$90,350, a decrease of \$59,650 or 39.8% from FY 2005-2006. The decrease is due to the reversal of a planned proposal to implement a charge for youth summer sports.

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 \$3,174,625, a slight increase of \$5,175 or .16%.

Charges for Services

Revenue	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Budget	FY 05-06 Projected	FY 06-07 Budget	FY06-07 vs. FY 05-06 Budget
Planning & Zoning	\$ 191,000	\$ 238,404	\$ 249,902	\$ 314,125	\$ 284,983	\$ 289,450	\$(24,675)
Public Works	136,120	146,598	171,186	207,956	181,956	214,798	6,842
Public Safety	1,033,429	1,022,294	1,268,183	611,515	1,010,659	640,515	29,000
Education	313,054	441,675	374,023	361,561	456,261	392,434	30,873
Transportation	533,478	505,300	540,577	611,000	607,347	585,350	(25,650)
Parks & Recreation	35,369	51,232	101,502	150,000	103,424	90,350	(59,650)
Other	2,549,187	1,403,792	3,288,438	3,169,450	3,433,907	3,174,625	5,175
TOTAL	\$4,791,637	\$3,809,295	\$5,993,811	\$5,425,607	\$6,078,537	\$5,387,522	\$(38,085)

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

REVENUE CODE	DEPARTMENT	ACTUAL 2004-2005	BUDGET AS OF 02/28/06	PROJECTED 2005-2006	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
TAX FEES						
1000.4120	SUSPENSE TAX COLLECTIONS	19,306	0	12,976	0	0
1000.4130	INTEREST & LIEN FEES	838,026	900,000	728,126	825,000	825,000
	SUBTOTAL	857,332	900,000	741,102	825,000	825,000
LICENSES & PERMITS						
1000.4201	POLICE LICENSES & PERMITS	3,385	2,500	2,985	3,200	3,200
1000.4202	BUILDING DEPARTMENT	1,763,928	1,700,000	3,054,674	2,400,000	2,400,000
1000.4203	CONVEYANCE TAX	2,526,888	1,800,000	1,858,127	1,900,000	1,900,000
1000.4204	TOWN CLERK'S FEES	818,614	800,000	777,159	800,000	800,000
1000.4205	PERMIT-TOWN CLERK	5,997	7,000	2,816	7,000	7,000
1000.4206	LICENSE & PERMITS-HEALTH	156,367	142,025	137,603	145,450	145,450
1000.4207	ROOM HOUSE&HOTEL-MOTEL LIC	12,222	14,192	15,930	14,000	14,000
1000.4208	CERT OF APT OCCUP HEALTH	9,700	7,875	8,642	7,875	7,875
1000.4209	HAZ MAT SITE INSP HEALTH	280	1,200	1,092	1,000	1,000
1000.4210	HEALTH CITATIONS	1,345	500	0	0	0
1000.4211	STREET OPENING FEES	31,437	28,000	27,384	30,000	30,000
1000.4213	ALARM REGISTRATIONS	64,350	100,000	6,440	5,000	5,000
	SUBTOTAL	5,394,512	4,603,292	5,892,852	5,313,525	5,313,525
FINES & PENALTIES						
1000.4301	PARKING VIOLATIONS	94,740	90,000	85,122	80,000	80,000
1000.4302	PARKING VIOLATIONS FINES	26,475	30,000	13,785	10,000	10,000
1000.4303	STATE COURT FINES	6,822	8,000	4,898	8,000	8,000
1000.4304	FALSE ALARM FINES	18,489	65,000	169,089	125,000	125,000
	SUBTOTAL	146,526	193,000	272,894	223,000	223,000
INTEREST						
1000.4401	INTEREST ON INVESTMENTS	628,527	350,000	1,541,904	1,400,000	1,400,000
1000.4403	BONDS & SPECIAL FUNDS	707,435	325,000	1,207,705	650,000	650,000
	SUBTOTAL	1,335,962	675,000	2,749,609	2,050,000	2,050,000

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

REVENUE CODE	DEPARTMENT	ACTUAL 2004-2005	BUDGET AS OF 02/28/06	PROJECTED 2005-2006	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
INTERGOVERNMENTAL						
1000.4501	HIGHWAY-STATE AID	294,158	344,158	411,531	411,480	411,480
1000.4502	STATE ROAD MAINTENANCE	16,320	16,320	16,320	16,320	16,320
1000.4505	STATE REIMB BOATS	20,132	20,000	20,132	20,000	20,000
1000.4508	EDUCATION EQUALIZATION	16,239,365	16,355,936	17,253,813	17,374,112	17,374,112
1000.4509	SPECIAL ED AGENCY PLACEMENT	593,857	600,000	600,000	600,000	600,000
1000.4510	ELEM-HIGH SCHOOL TRANS	691,896	744,224	740,347	740,347	740,347
1000.4511	TRANSP-NON PUBLIC	201,839	213,540	211,914	211,914	211,914
1000.4512	SCHOOL CONST. CODE COMP	169,776	169,775	169,775	130,911	130,911
1000.4513	ROGERS PARK JUNIOR HIGH	11,081	8,080	8,080	0	0
1000.4516	SCHOOL RENOVATIONS	584,416	584,416	754,192	584,416	584,416
1000.4517	INTRST-SUBSIDY SCH BONDS	354,399	246,333	257,297	207,177	207,177
1000.4518	PUBLIC HOUSING-LIEU TAX	238,284	0	0	200,000	200,000
1000.4519	STATE PROP IN LIEU OF TAX	1,507,205	1,469,131	1,577,574	1,763,709	1,763,709
1000.4520	IN LIEU TAX-HOSP&COLLEGE	1,304,382	1,294,977	1,354,195	1,179,812	1,179,812
1000.4521	MANUFACTURERS EXEMPT STATE	1,319,966	944,000	1,201,209	944,000	944,000
1000.4522	MASHANTUCKET PEQUOT FUND	1,525,740	1,489,532	1,460,554	1,502,753	1,502,753
1000.4523	VETS EXEMPTION-ST. OF CT.	23,351	18,400	22,994	23,500	23,500
1000.4524	ELDERLY-LIEU OF TAXES	43,040	41,300	41,300	36,200	36,200
1000.4525	STATE-HEART PROGRAM	349,370	310,600	310,600	380,500	380,500
1000.4531	PHONE ACCESS LINES	831,470	844,234	592,590	844,234	844,234
1000.4532	CIVIL DEFENSE	12,989	21,738	21,738	21,738	21,738
1000.4535	FEMA	161,617	0	6,732	0	0
1000.4538	STATE PUB. SAFETY ANSWERING F	47,440	65,101	45,000	45,000	45,000
	SUBTOTAL	26,542,095	25,801,795	27,077,887	27,238,123	27,238,123
CHARGS FOR SERVICES						
1000.4601	HOUSATONIC AREA REG TRANSIT	133,875	120,000	120,000	120,000	120,000
1000.4602	HOUSING AUTHORITY	32,494	29,000	29,000	29,000	29,000
1000.4603	PLANNING COMMISSION	17,500	24,600	18,300	24,600	24,600
1000.4604	ZONING BOARD	3,590	8,100	2,700	3,600	3,600

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

REVENUE CODE	DEPARTMENT	ACTUAL 2004-2005	BUDGET AS OF 02/28/06	PROJECTED 2005-2006	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1000.4605	ZONING BOARD OF APPEALS	14,280	17,250	13,500	17,250	17,250
1000.4606	ENVIRONMENTAL IMPACT COMM	56,760	79,580	53,978	54,000	54,000
1000.4607	PLANNING & ZONING DEPT.	157,772	184,595	196,505	190,000	190,000
1000.4608	RENTAL OF LAND	43,292	35,000	26,999	35,000	35,000
1000.4609	SALE OF LAND	2,641,000	2,625,000	2,625,000	2,625,000	2,625,000
1000.4610	CIVIL SERVICE TEST FEES	15,350	5,000	21,301	5,000	5,000
1000.4611	VETS ADVISORY CENTER	280	1,500	1,823	1,500	1,500
1000.4612	DATA PROCESSING SERVICES	180	1,000	1,125	1,000	1,000
1000.4615	SEWER REIMB-TAX SERVICES	64,118	70,564	70,564	73,508	73,508
1000.4616	SEWER REIMB-DP SERVICES	15,450	15,914	15,914	16,391	16,391
1000.4618	WATER REIMB-TAX SERVICES	64,118	70,564	70,564	73,508	73,508
1000.4619	WATER REIMB-DP SERVICES	15,450	15,914	15,914	16,391	16,391
1000.4621	SCHL REIMB-PRKS-REC-SERV	269,285	275,561	275,561	292,434	292,434
1000.4622	SCHOOL REIMB-PURCHASE SER	0	6,000	0	0	0
1000.4631	GRANT ADMINISTRATION	42,857	58,000	34,475	50,000	50,000
1000.4632	POLICE REPORTS	11,663	12,300	10,890	12,300	12,300
1000.4632.10	POLICE FINGERPRINTS	7,535	7,300	8,850	7,300	7,300
1000.4633	POLICE SPECIAL SERVICES	1,034,602	1,000,000	756,859	450,000	450,000
1000.4634	FIRE SPECIAL SERVICES	102,987	165,000	133,341	60,000	60,000
1000.4635	FIRE-PERMITS&REPORTS REG.	1,754	775	1,134	775	775
1000.4638	FIRE DEPT COMMUNICATIONS	70	140	0	140	140
1000.4640	TAX LIEN ADMIN FEE	24,227	30,000	16,296	30,000	30,000
1000.4641	AIRCRAFT REGISTRATIONS	19,070	21,000	23,295	15,350	15,350
1000.4642	AIRPORT CHARGES	387,632	470,000	464,052	450,000	450,000
1000.4645	FEES-REG. OF COLLECTIONS	5,500	2,700	912	2,700	2,700
1000.4647	WELFARE REIMBURSEMENT	0	500	0	0	0
1000.4648	TUITION-OTHER	104,738	80,000	180,700	100,000	100,000
1000.4649	PHONE BOOTHS	1,082	1,000	24	25	25
1000.4652	COMMISSION ON AGING	8,217	6,188	4,003	5,000	5,000
1000.4653	HATTERS PARK REVENUE	19,600	20,000	6,315	8,000	8,000
1000.4654	RECREATION	81,902	130,000	97,109	82,350	82,350

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

REVENUE CODE	DEPARTMENT	ACTUAL 2004-2005	BUDGET AS OF 02/28/06	PROJECTED 2005-2006	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
1000.4655	MISC. CHARGES-SERVICES	393,140	380,841	445,257	300,000	300,000
1000.4659.93	DONATION REVENUE	600	0	0	0	0
1000.4663	TOWN CLERK COPYING CHARGES	64,554	60,000	61,187	60,000	60,000
1000.4668	CONSERVATION IMPROVEMENTS	11,600	6,000	6,000	0	0
1000.4669	ENGINEERING SITE PLAN REVIEWS	12,050	35,000	9,000	35,000	35,000
1000.4670	FIRE MARSHAL INSPECTIONS	65,302	25,000	48,445	45,000	45,000
1000.4671	FIRE MARSHAL PLAN REVIEWS	6,000	20,000	4,000	20,000	20,000
1000.4673	TAX SEARCHES	4,065	5,250	1,000	5,000	5,000
1000.4674	CONSUMER PROTECTION	38,270	36,000	47,170	45,000	45,000
	SUBTOTAL	5,993,811	6,158,136	5,919,062	5,362,122	5,362,122
	DEREGULATED ASSESSMENT					
1000.4700	MISC. REVENUE ADJUSTMENT	(74,820)	0	124,008	0	0
1000.4703	DEREGULATED ASSMT	55,618	35,500	35,500	25,400	25,400
	SUBTOTAL	(19,202)	35,500	159,508	25,400	25,400
	GRAND TOTAL	40,251,037	38,366,723	42,812,914	41,037,170	41,037,170