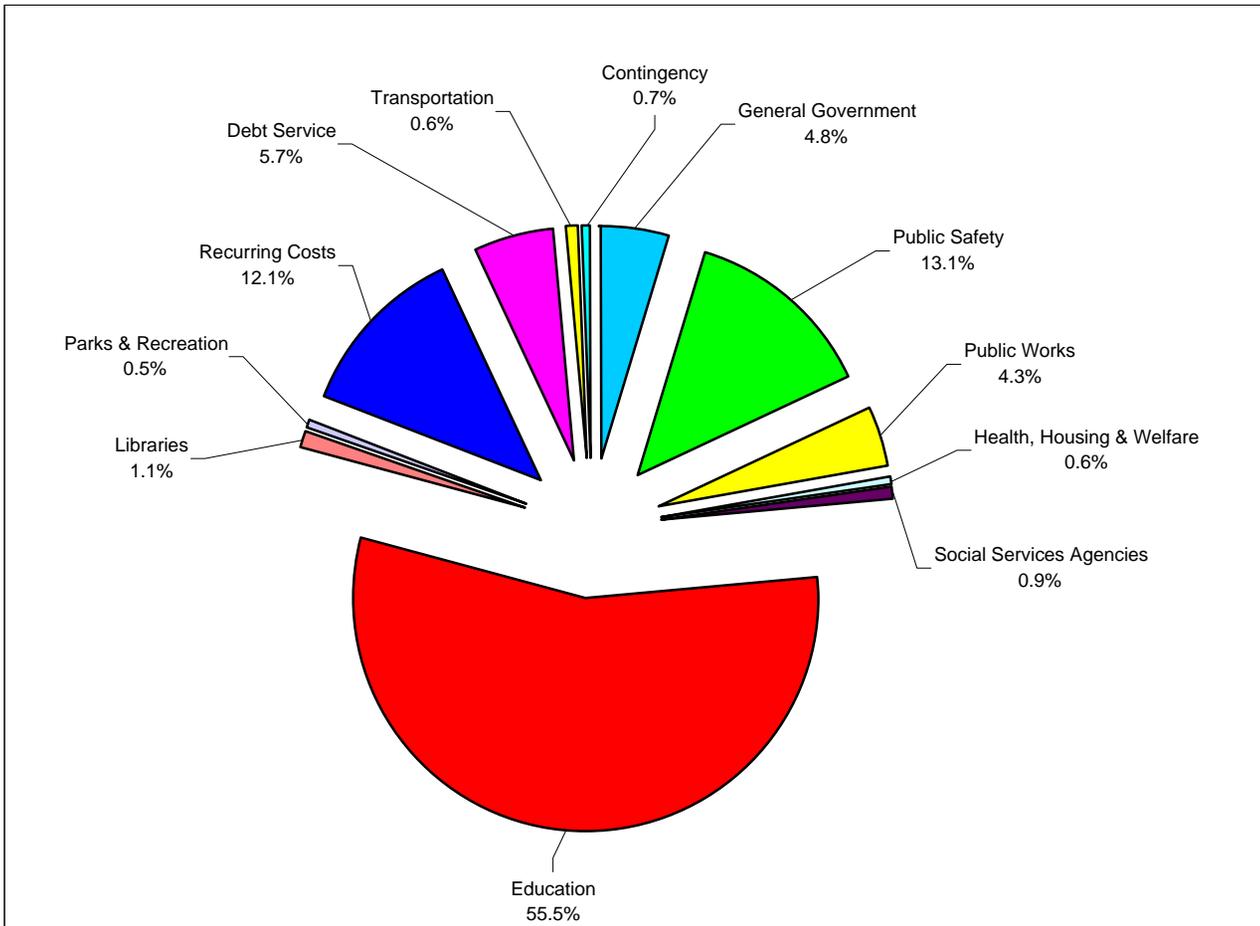


# CITY OF DANBURY EXPENDITURES BY FUNCTION TOTAL - \$191,380,329



General Government	\$9,169,378
Public Safety	25,143,011
Public Works	8,232,954
Health, Housing & Welfare	1,138,561
Social Services Agencies	1,703,504
Education	106,270,463
Libraries	2,123,609
Parks & Recreation	905,614
Recurring Costs	23,219,661
Debt Service	10,958,000
Transportation	1,215,574
Contingency	1,300,000
<b>Total</b>	<b>\$191,380,329</b>

**COMMON COUNCIL**

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

<b>STATEMENT OF MISSION</b>	As the legislative body of the City of Danbury, the Common Council is empowered to enact, amend or repeal ordinances. The Common Council approves the appropriation of funds, adopts the City's Operating and Capital Budgets, sets the mill rate, and has overall legislative oversight over the City of Danbury.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Facilitated completion of projects authorized by the 21<sup>st</sup> Century and the Danbury Neighborhood Bonds.</li> <li>◆ Enhanced communication between the Common Council and Danbury's residents by embracing all forms of electronic media and improving transparency of Council meetings through prompt disclosure on the Internet.</li> <li>◆ Adopted Ordinances creating Child Safety Zones in the City of Danbury and enhanced enforcement powers for the Unified Neighborhood Inspection Team.</li> </ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"> <li>◆ Adopt enhancements to existing tax relief programs for senior citizens.</li> <li>◆ Foster better communication between the Common Council and its constituents through enhanced utilization of technology.</li> <li>◆ Adopt Ordinances focused on open space preservation that facilitate the City of Danbury's Plan of Conservation &amp; Development.</li> </ul>

**COMMON COUNCIL ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1005	COMMON COUNCIL	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1005.5020	SALARIES REGULAR	51,080	0	0	0	0	0
1005.5030	OVERTIME SALARIES	3,368	5,000	3,000	5,000	5,000	5,000
1005.5040	PART-TIME SALARIES	0	25,675	16,514	18,397	18,397	18,397
1005.5318	POSTAGE	401	550	300	300	300	300
1005.5328	OFFICE SERVICES	336	350	378	350	350	350
1005.5330	LEASED EQUIPMENT	3,200	3,600	3,200	3,600	3,600	3,600
1005.5334	OUTSIDE SERVICES	2,659	3,485	3,485	3,485	3,485	3,485
1005.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	136	0	0	0	0	0
1005.5601	OFFICE SUPPLIES	674	1,368	1,740	1,740	1,740	1,740
1005.5701	OFFICE EQUIPMENT	515	430	425	0	0	0
	<b>TOTAL</b>	<b>62,370</b>	<b>40,458</b>	<b>29,042</b>	<b>32,872</b>	<b>32,872</b>	<b>32,872</b>
<b>1030</b>	<b>ORDINANCES</b>						
1030.5324	PRINTING & BINDING	1,039	3,100	3,000	3,000	3,000	3,000
1030.5325	LEGAL & PUBLIC NOTICES	23,500	17,500	23,000	23,000	23,000	23,000
	<b>TOTAL</b>	<b>24,539</b>	<b>20,600</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>

**MAYOR'S OFFICE**

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

<b>STATEMENT OF MISSION</b>	The mission of the Mayor's Office is to ensure superior quality of constituent services for our citizens by communicating and implementing the Mayor's legislative and policy priorities. We are committed to working with our residents, faith communities and businesses to assure Danbury's municipal government fulfills our obligations.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Expanded and implemented Danbury's Livable Neighborhood Plan by expanding the Unified Neighborhood Inspection Team (UNIT), implemented Child Safety Zones and completed streetscape improvements, park expansion and park improvements.</li> <li>◆ Implemented the Neighborhood &amp; Public Safety Bonds with seven major construction projects, including the Roberts Avenue School, Police Headquarters, Engine Co. #26, Kaplanis Field and the Bardo Parking Garage.</li> <li>◆ Launched CityLine 311 to provide residents with a single-point source for city services and provide the Administration with critical information to prioritize limited resources and improve services and efficiency.</li> </ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"> <li>◆ Complete implementation of expanded Danbury Livable Neighborhood Plan including neighborhood preservation, historic preservation and open space preservation.</li> <li>◆ Expand CityLine 311 service and employ system data to measure performance and efficiency.</li> <li>◆ Enhance Economic Development, Senior Assistance and Arts Enhancement activities and programs.</li> </ul>

**MAYOR'S OFFICE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1010	MAYOR'S OFFICE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1010.5020	SALARIES REGULAR	303,209	310,140	290,801	311,931	317,683	317,683
1010.5040	PART-TIME SALARIES	3,408	5,500	12,582	20,800	5,050	5,050
1010.5243	WORKER'S COMPENSATION	0	3,092	3,092	3,092	3,016	3,016
1010.5318	POSTAGE	6,028	7,685	9,564	12,000	12,000	12,000
1010.5319	TRAVEL/MILEAGE	800	400	120	400	400	400
1010.5323	SUBSCRIPTIONS-MEMBERSHIPS	785	450	785	800	800	800
1010.5324	PRINTING & BINDING	5,802	1,500	1,500	1,500	1,500	1,500
1010.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	500	1,000	1,000	1,000	1,000	1,000
1010.5601	OFFICE SUPPLIES	2,572	3,500	3,500	3,500	3,500	3,500
	<b>TOTAL</b>	<b>323,104</b>	<b>333,267</b>	<b>322,944</b>	<b>355,023</b>	<b>344,949</b>	<b>344,949</b>

MAYOR'S OFFICE TABLE OF ORGANIZATION	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
MAYOR	1		1	98,044	(A) 100,985
ADMINISTRATIVE ASSISTANT TO THE MAYOR	1		1	79,636	79,636
SECRETARY TO MAYOR	1		1	49,808	49,808
COMMUNITY SERVICES COORDINATOR	1		1	(B) 44,347	(B) 44,347
COMMUNICATIONS COORDINATOR	1		1	38,617	38,617
RECEPTIONIST	1		1	29,405	29,405
<b>TOTAL</b>	<b>6</b>		<b>6</b>		

(A) Effective December 1, 2007

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

**MAYOR'S OFFICE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

EXPENSE CODE-1010	MAYOR'S OFFICE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
<b>1170</b>	<b>ANNUAL REPORT</b>						
1170.5334	OUTSIDE SERVICES	9,500	10,000	10,000	10,500	10,500	10,500
	<b>TOTAL</b>	<b>9,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>1280</b>	<b>MAYOR'S DISCRETIONARY FUND</b>						
1280.5334	OUTSIDE SERVICES	17,591	12,000	14,200	12,000	12,000	12,000
1280.5855	CONTRIBUTIONS-GRANTS	7,158	5,000	6,400	5,000	5,000	5,000
	<b>TOTAL</b>	<b>24,749</b>	<b>17,000</b>	<b>20,600</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>1300</b>	<b>CITY MEMBERSHIPS</b>						
1300.5856	HVCEO/HVEDP	30,796	31,720	31,720	31,720	31,720	31,720
1300.5858	CONN CONFERENCE MUNICIPALITIES	43,660	45,800	45,800	46,425	46,425	46,425
1300.5859	U S CONFERENCE OF MAYORS	4,822	4,967	4,967	5,116	5,116	5,116
1300.5864	JUSTICE IN EDUCATION FUNDING	0	15,000	0	15,000	0	0
	<b>TOTAL</b>	<b>79,278</b>	<b>97,487</b>	<b>82,487</b>	<b>98,261</b>	<b>83,261</b>	<b>83,261</b>

**CITY CLERK'S OFFICE**

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

<b>STATEMENT OF MISSION</b>	To serve the citizens of Danbury with integrity while providing accurate and timely information while assuring the preservation of documents and records.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Improved the communication between City Clerk's Office and the residents of Danbury</li><li>◆ Provided up to date, accurate information concerning the local legislative process</li><li>◆ Provided quality customer service and inspired community involvement</li><li>◆ Accurately maintained and preserved City records</li></ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"><li>◆ Restore the historic City Yearbook and Record Books of the City</li><li>◆ To continue to provide and inform citizens on their local legislative process</li><li>◆ To continue to provide the best possible service to everyone whether a public servant or an interested citizen</li></ul>

**CITY CLERK'S OFFICE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1020	CITY CLERK'S OFFICE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1020.5020	SALARIES REGULAR	44,766	45,808	45,808	45,808	47,181	47,181
1020.5243	WORKER'S COMPENSATION	0	461	461	461	448	448
1020.5318	POSTAGE	187	1,750	200	1,750	1,750	1,750
1020.5323	SUBSCRIPTIONS-MEMBERSHIPS	125	150	125	150	150	150
1020.5330	LEASED EQUIPMENT	0	0	0	0	0	0
1020.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	0	0	0	0	0	0
1020.5601	OFFICE SUPPLIES	744	999	1,000	1,500	1,500	1,500
	<b>TOTAL</b>	<b>45,822</b>	<b>49,168</b>	<b>47,594</b>	<b>49,669</b>	<b>51,029</b>	<b>51,029</b>

CITY CLERK'S OFFICE TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 07-08 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)			
CITY CLERK	1		1	47,181	(A) 48,596

(A) Effective December 1, 2007

**PROBATE**

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

<b>STATEMENT OF MISSION</b>	The Danbury Probate Court serves Danburians through a variety of functions, including settlement of estates and conservatorships. The Danbury Probate Court also serves the public in other ways, including name changes, guardianships, adoptions, psychiatric commitments, guardians of mentally retarded, paternity and emancipation of minors. The Judge is available to give free public seminars about the functions of the Probate Court, in the spirit of providing greater understanding of probate procedures to the citizens of Danbury.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ The Danbury Probate Court switched from Printing and Binding of Probate Volumes to Laser fiche, saving thousands of dollars for the City of Danbury.</li><li>◆ When the Danbury Probate Court needed file cabinets, we purchased used cabinets.</li></ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"><li>◆ Our major objectives for 2007-2008 are to continue to conduct the Court in an economic and efficient manner.</li></ul>

**PROBATE COURT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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

<b>EXPENSE CODE-1040</b>	<b>PROBATE COURT</b>	<b>ACTUAL 2005-06</b>	<b>BUDGET AS OF 01/31/07</b>	<b>PROJECTED EXPENDITURES 2006-2007</b>	<b>PROPOSED BY DEPT 2007-2008</b>	<b>PROPOSED BY MAYOR 2007-2008</b>	<b>ADOPTED BUDGET 07/01/07</b>
1040.5318	POSTAGE	5,232	5,500	6,000	6,000	6,000	6,000
1040.5324	PRINTING & BINDING	4,475	5,000	0	0	0	0
1040.5328	OFFICE SERVICES	399	325	325	325	325	325
1040.5330	LEASED EQUIPMENT	2,946	3,000	3,000	3,000	3,000	3,000
1040.5334	OUTSIDE SERVICES	125	125	125	125	125	125
1040.5601	OFFICE SUPPLIES	2,488	2,500	4,000	4,000	4,000	4,000
1040.5701	OFFICE EQUIPMENT	521	1,000	1,500	1,500	1,500	1,500
	<b>TOTAL</b>	<b>16,186</b>	<b>17,450</b>	<b>14,950</b>	<b>14,950</b>	<b>14,950</b>	<b>14,950</b>

**REGISTRARS & ELECTIONS**

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

<b>STATEMENT OF MISSION</b>	To enable all eligible voters to participate in a free and open electoral process using the latest technology to provide for an untainted election to preserve our democracy and faith in our government.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Trained Staff on the use of New Voting Machine (so they had the knowledge assist the voter.) This particular machine was designed to allow the visually impaired to vote in person. This was the first year for this machine statewide</li><li>◆ Held a successful election and referendum</li><li>◆ Conducted an extensive canvass to ensure that every eligible voter was counted and removed those who no longer reside in Danbury in order to preserve the integrity of the voting process</li></ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"><li>◆ To train the public on the use of the new voting machines required under HAVA (this will be the first year for these new machines)</li><li>◆ To do intensive training for election day workers on the use of the new voting technology</li><li>◆ To work with the Secretary of the State on implementing the new requirements of HAVA (Help America Vote Act)</li><li>◆ To conduct the annual canvass to ensure voter eligibility and preserve the integrity of the voting process</li></ul>

**REGISTRARS OF VOTERS ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-1060	REGISTRARS OF VOTERS	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1060.5020	SALARIES REGULAR	89,571	89,200	89,252	90,518	91,876	91,876
1060.5040	PART-TIME SALARIES	52,219	58,165	58,665	54,400	54,400	54,400
1060.5243	WORKER'S COMPENSATION	0	898	898	898	872	872
1060.5315	COMMUNICATION SERVICES	1,858	5,800	5,270	1,000	1,000	1,000
1060.5318	POSTAGE	4,896	7,570	6,800	7,500	7,500	7,500
1060.5320	TRAINING COURSES	69	175	175	175	175	175
1060.5323	SUBSCRIPTIONS-MEMBERSHIPS	231	235	231	235	235	235
1060.5324	PRINTING & BINDING	1,645	1,800	1,700	1,800	1,800	1,800
1060.5328	OFFICE SERVICES	156	246	150	246	246	246
1060.5329	RENTAL REAL ESTATE	2,952	2,952	2,952	2,952	2,952	2,952
1060.5330	LEASED EQUIPMENT	950	1,500	0	950	950	950
1060.5334	OUTSIDE SERVICES	16,271	14,735	10,500	9,000	9,000	9,000
1060.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	150	150	150	150	150	150
1060.5601	OFFICE SUPPLIES	5,786	1,720	1,220	800	800	800
1060.5679	MATERIALS-SUPPLIES OTHER	0	800	560	300	300	300
1060.5701	OFFICE EQUIPMENT	0	700	425	200	200	200
	<b>TOTAL</b>	<b>176,753</b>	<b>186,646</b>	<b>178,948</b>	<b>171,124</b>	<b>172,456</b>	<b>172,456</b>

REGISTRARS OF VOTERS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
REGISTRAR	2		2	45,938	45,938

**DIRECTOR OF FINANCE**

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

<b>STATEMENT OF MISSION</b>	The Director of Finance serves as the Chief Financial Officer of the City and is responsible for ensuring the cost effective delivery of municipal services through on-going evaluation and analysis of City programs. In addition, by employing best practices related to debt, cash and financial management, the Director of Finance maintains tax rates at reasonable levels without impacting the quality of city service delivery. Through its interaction with vendors who provide goods and services to the City, the Office strives to provide superior customer service by ensuring that invoices are paid promptly.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Started implementation of an automated time and attendance system that will reduce payroll errors, reduce processing time and accurately track vacation, sick and personal time accruals.</li><li>◆ Completed the valuation required by GASB Pronouncement 43 &amp; 45 which requires the recognition of other post employment benefits on the City's financial records.</li><li>◆ Developed a new vehicle use policy that defines the appropriate use of City vehicles and ensures compliance with IRS regulations.</li><li>◆ Started implementation of a performance measurement system for City services.</li></ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"><li>◆ Continue implementation of a performance measurement system for City services.</li><li>◆ Develop a Financial Accounting and Reporting Policies and Procedures Manual.</li><li>◆ Begin citywide implementation of ACH vendor payments that will allow for the electronic payment of invoices reducing the number of paper checks issued by the City.</li></ul>

**DIRECTOR OF FINANCE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-1080	DIRECTOR OF FINANCE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1080.5020	SALARIES REGULAR	698,137	718,776	718,703	720,323	706,050	706,050
1080.5030	OVERTIME SALARIES	18,291	30,000	22,291	30,000	30,000	30,000
1080.5040	PART TIME SALARIES	15,448	16,085	15,287	16,085	16,085	16,085
1080.5243	WORKER'S COMPENSATION	0	7,198	7,198	7,198	6,702	6,702
1080.5311	PROFESSIONAL SERVICES	672	4,930	3,000	5,000	5,000	5,000
1080.5318	POSTAGE	6,669	6,500	6,850	6,500	6,500	6,500
1080.5319	TRAVEL/MILEAGE	123	100	200	200	200	200
1080.5320	TRAINING COURSES	869	2,500	2,500	2,500	2,500	2,500
1080.5322	CONFERENCES	0	70	0	0	0	0
1080.5323	SUBSCRIPTIONS-MEMBERSHIPS	3,014	3,000	3,000	3,000	3,000	3,000
1080.5324	PRINTING & BINDING	2,899	3,300	3,300	3,300	3,300	3,300
1080.5325	LEGAL & PUBLIC NOTICES	0	0	0	0	0	0
1080.5328	OFFICE SERVICES	222	400	455	500	500	500
1080.5330	LEASED EQUIPMENT	7,235	6,635	7,400	7,400	7,400	7,400
1080.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	55	300	150	150	150	150
1080.5601	OFFICE SUPPLIES	10,427	8,999	9,400	9,500	9,500	9,500
1080.5701	OFFICE EQUIPMENT	656	1,200	1,200	0	0	0
	<b>TOTAL</b>	<b>764,715</b>	<b>809,993</b>	<b>800,934</b>	<b>811,656</b>	<b>796,887</b>	<b>796,887</b>
<b>1100</b>	<b>INDEPENDENT AUDIT</b>						
1100.5312	INDEPENDENT ACCOUNTING-AUDIT	43,000	44,800	44,800	45,800	45,800	45,800
	<b>TOTAL</b>	<b>43,000</b>	<b>44,800</b>	<b>44,800</b>	<b>45,800</b>	<b>45,800</b>	<b>45,800</b>
<b>1320</b>	<b>RETIREMENT ADMINISTRATION</b>						
1320.5311	PROFESSIONAL SERVICES	25,815	28,000	28,000	28,000	28,000	28,000
	<b>TOTAL</b>	<b>25,815</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>

**DIRECTOR OF FINANCE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

DIRECTOR OF FINANCE TABLE OF ORGANIZATION	FY 06-07 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 07-08 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
DIRECTOR OF FINANCE & PERSONNEL	1		1	144,200	120,000
ASSISTANT DIRECTOR OF FINANCE	1		1	88,639	88,639
SENIOR ACCOUNTANT	1		1	69,507	69,507
PAYROLL SUPERVISOR/ACCOUNTANT	1		1	66,453	66,453
FINANCIAL ASST./PENSION SPECIALIST	1		1	60,499	60,499
ACCOUNTANT	1		1	55,816	55,816
ACCOUNTANT/BUDGET ANALYST	1		1	* 29.25	* 29.25
ACCOUNT CLERK III (PAYROLL)	1		1	* 23.03	* 23.03
ACCOUNT CLERK II (PAYROLL)	1		1	* 21.27	* 21.27
ACCOUNT CLERK II	<u>3</u>		<u>3</u>	* 20.38	* 20.38
TOTAL	12		12		

\*Union negotiated

**CITY TREASURER ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1070	CITY TREASURER	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1070.5020	SALARIES REGULAR	18,423	18,827	18,826	19,391	19,391	19,391
1070.5243	WORKER'S COMPENSATION	0	182	182	182	184	184
	<b>TOTAL</b>	<b>18,423</b>	<b>19,009</b>	<b>19,008</b>	<b>19,573</b>	<b>19,575</b>	<b>19,575</b>

CITY TREASURER TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
CITY TREASURER	1		1	19,391	(A) 19,973

(A) Effective December 1, 2007

**DATA PROCESSING/INFO TECH**

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

<b>STATEMENT OF MISSION</b>	<p>The Data Processing / Information Technology Department's mission is to support the information technology needs of municipal government. We are committed to providing cost effective services to residents through the city network and the internet. We strive to incorporate the newest technologies to improve government efficiency while assuring that our data systems remain secure.</p>
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ The City web site was refreshed and the qAlert system was expanded to support CityLine311 workflow.</li><li>◆ Initiated timekeeping/payroll upgrade including migration to Kronos time clocks.</li><li>◆ Contributed to the Connect-CTY upgrade from Reverse911.</li></ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"><li>◆ Present output from the City's traffic camera project to the internet using Web 2.0 technology.</li><li>◆ Advance the use of GIS methods to various City departments, including map maintenance updates.</li><li>◆ Continue to solidify the City's servers using advanced virtualization operating system techniques.</li></ul>

**DATA PROCESSING/INFORMATION TECHNOLOGY ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**Data Processing/Information 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.

EXPENSE CODE-1090	DATA PROCESSING/INFO TECH	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1090.5020	SALARIES REGULAR	285,934	285,493	285,500	340,348	292,271	292,271
1090.5030	OVERTIME SALARIES	9,276	5,000	6,500	7,500	5,000	5,000
1090.5040	PART-TIME SALARIES	29,077	39,000	30,000	40,140	29,640	29,640
1090.5243	WORKER'S COMPENSATION	0	2,874	2,874	2,874	2,756	2,756
1090.5311	PROFESSIONAL SERVICES	77,618	75,000	75,000	73,000	73,000	73,000
1090.5315	COMMUNICATION SERVICES	29,798	37,664	35,000	94,000	64,000	64,000
1090.5318	POSTAGE	446	500	500	500	500	500
1090.5320	TRAINING COURSES	20,933	18,000	16,000	18,000	18,000	18,000
1090.5322	CONFERENCES	25	0	0	0	0	0
1090.5323	SUBSCRIPTIONS-MEMBERSHIPS	744	750	750	750	750	750
1090.5328	OFFICE SERVICES	197	400	300	400	400	400
1090.5330	LEASED EQUIPMENT	227,970	334,148	335,000	432,700	391,479	391,479
1090.5334	OUTSIDE SERVICES	6,500	8,000	8,000	8,000	8,000	8,000
1090.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	236,810	215,260	220,000	311,000	255,000	255,000
1090.5601	OFFICE SUPPLIES	37,381	18,000	18,000	18,000	18,000	18,000
1090.5701	OFFICE EQUIPMENT	27,575	15,000	15,000	15,000	15,000	15,000
1090.5713	SAFETY EQUIPMENT	0	500	500	500	500	500
	<b>TOTAL</b>	<b>990,284</b>	<b>1,055,589</b>	<b>1,048,924</b>	<b>1,362,712</b>	<b>1,174,296</b>	<b>1,174,296</b>

DATA PROCESSING/INFO TECH TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
MANAGER INFORMATION TECHNOLOGY	1		1	95,138	95,138
ASSISTANT MANAGER INFORMATION TECH	1		1	74,116	74,116
NETWORK ADMINISTRATOR LAN/WAN	1		1	63,482	63,482
PC & LAN SPECIALIST	1		1	* 30.14	* 30.14
TOTAL	4		4		

\*Union negotiated

**BUREAU OF ASSESSMENTS**

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

<b>STATEMENT OF MISSION</b>	<p>The Assessor's Office is committed to providing a fair and equitable valuation of real estate, motor vehicles and personal property in Danbury and providing excellent customer service for property owners and real estate professionals. We will effectively communicate the availability of Danbury's special programs for seniors and veterans and provide assistance qualifying these property owners.</p>
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Maps can be obtained on our Vision website.</li><li>◆ Continue to receive ideas &amp; documents for enhancing the Assessor's website.</li></ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"><li>◆ To input the elderly cards into an excel system to ensure accuracy of the amount of benefit given.</li><li>◆ Complete the Assessor's website.</li><li>◆ To have all old field cards scanned for computer access for taxpayers.</li></ul>

**BUREAU OF ASSESSMENTS ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1110	BUREAU OF ASSESSMENTS	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1110.5020	SALARIES REGULAR	329,286	374,658	376,358	376,358	378,986	378,986
1110.5030	OVERTIME SALARIES	5,949	7,000	9,000	9,000	9,000	9,000
1110.5040	PART-TIME SALARIES	9,543	7,208	7,208	7,208	7,208	7,208
1110.5243	WORKER'S COMPENSATION	0	3,789	3,789	3,789	3,598	3,598
1110.5318	POSTAGE	1,970	4,172	3,800	3,800	3,800	3,800
1110.5319	TRAVEL/MILEAGE	78	50	50	50	50	50
1110.5320	TRAINING COURSES	50	1,300	1,300	1,300	1,300	1,300
1110.5323	SUBSCRIPTIONS-MEMBERSHIPS	4,098	4,445	5,953	5,953	5,953	5,953
1110.5324	PRINTING & BINDING	856	2,295	2,295	2,295	2,295	2,295
1110.5325	LEGAL & PUBLIC NOTICES	295	300	300	300	300	300
1110.5328	OFFICE SERVICES	270	275	275	275	275	275
1110.5330	LEASED EQUIPMENT	943	0	0	0	0	0
1110.5334	OUTSIDE SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
1110.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	5,700	7,750	7,750	7,750	7,750	7,750
1110.5601	OFFICE SUPPLIES	4,561	2,912	3,660	3,660	3,660	3,660
1110.5701	OFFICE EQUIPMENT	832	0	0	0	0	0
1110.5714	SAFETY EQUIPMENT	0	85	85	85	85	85
	<b>TOTAL</b>	<b>374,430</b>	<b>426,239</b>	<b>431,823</b>	<b>431,823</b>	<b>434,260</b>	<b>434,260</b>

**BUREAU OF ASSESSMENTS ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

BUREAU OF ASSESSMENTS TABLE OF ORGANIZATION	FY 06-07 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 07-08 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
ASSESSOR	1		1	90,243	90,243
ASSISTANT ASSESSOR	1		1	* 29.25	* 29.25
PERSONAL PROPERTY CLERK	1		1	* 24.83	* 24.83
SENIOR FIELD PERSON	1		1	*23.03	*23.03
REAL ESTATE TRANSFER CLERK	1		1	* 21.27	* 21.27
GIS ANALYST	1		1	* 21.27	* 21.27
CLERK TYPIST II - ASSESSOR	1		1	* 20.38	* 20.38
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 18.62	* 18.62
TOTAL	8		8		

\*Union negotiated

**BOARD OF ASSESSMENT APPEALS**

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

<b>STATEMENT OF MISSION</b>	The Board of Assessment Appeals reviews specific cases if a taxpayer is in dispute of their assessment. The Board meets in March for all real estate, motor vehicles and business personal property. The Board meets in September to review motor vehicles only.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	♦ Reviewed over 100 appeals
<b>MAJOR OBJECTIVES 2007-2008</b>	♦ To attend Board of Assessment seminars.

**BOARD OF ASSESSMENT AND APPEALS ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1120	BOARD OF ASSESSMENT AND APPEALS	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1120.5020	SALARIES REGULAR	3,300	3,300	3,300	3,300	3,300	3,300
1120.5030	OVERTIME SALARIES	317	600	450	800	800	800
1120.5318	POSTAGE	42	150	110	200	200	200
1120.5325	LEGAL & PUBLIC NOTICES	235	300	300	300	300	300
	<b>TOTAL</b>	<b>3,894</b>	<b>4,350</b>	<b>4,160</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>

BOARD OF ASSESSMENT AND APPEALS TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 07-08 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)			
COMMISSION MEMBER	3		3	1,100	1,100

**TAX COLLECTOR**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The mission of the Tax Collector is to apply all Connecticut General Statutes and City Ordinances equally and without favoritism or prejudice. We will effectively communicate tax information and provide excellent customer service.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ A positive effort toward educating the taxpayer on tax awareness has allowed this office to raise its level of customer service.</li> <li>◆ Through the use of tax lien sales, this office has brought in \$472,000 in taxes, interest and lien fees.</li> <li>◆ During the fiscal year, the members of the tax office teamed up to successfully complete all tasks and maintain a high level of customer service through the busiest collection period, while a new Tax Collector was hired and transitioned into office.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Make use of City Constables and other collection opportunities to more aggressively collect delinquent taxes. This has been successful in the past, and we want to continue to shorten the turnaround time for collections.</li> <li>◆ The office will continue to analyze and prepare accounts for tax lien sales. Although extensive in its preparation, the results are very successful and help in keeping a positive revenue flow to the City.</li> <li>◆ Continue to create a positive, professional and rewarding work experience within the tax office. This will lend itself to a heightened level of customer service. Raise the level of communication to the taxpaying public to help educate them as it relates to the taxes collected by the City.</li> </ul>

**TAX COLLECTOR ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1130	TAX COLLECTOR	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1130.5020	SALARIES REGULAR	462,638	457,147	457,150	475,122	477,522	477,522
1130.5030	OVERTIME SALARIES	8,929	8,000	8,000	10,000	8,000	8,000
1130.5243	WORKER'S COMPENSATION	0	4,764	4,764	4,764	4,533	4,533
1130.5318	POSTAGE	54,860	59,121	59,121	61,500	60,000	60,000
1130.5320	TRAINING COURSES	115	860	1,845	2,000	2,000	2,000
1130.5322	CONFERENCES	392	0	0	750	0	0
1130.5323	SUBSCRIPTIONS-MEMBERSHIPS	210	265	265	400	400	400
1130.5324	PRINTING & BINDING	902	1,000	1,000	1,100	1,000	1,000
1130.5325	LEGAL & PUBLIC NOTICES	1,500	1,500	1,500	1,500	1,500	1,500
1130.5328	OFFICE SERVICES	379	430	430	450	450	450
1130.5330	LEASED EQUIPMENT	2,916	3,500	3,500	3,500	3,500	3,500
1130.5334	OUTSIDE SERVICES	34,527	40,700	60,000	65,100	60,000	60,000
1130.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	3,235	3,500	3,500	4,000	3,500	3,500
1130.5601	OFFICE SUPPLIES	2,121	3,075	3,075	4,000	3,600	3,600
1130.5701	OFFICE EQUIPMENT	14,650	0	0	0	0	0
	<b>TOTAL</b>	<b>587,374</b>	<b>583,862</b>	<b>604,150</b>	<b>634,186</b>	<b>626,005</b>	<b>626,005</b>

TAX COLLECTOR TABLE OF ORGANIZATION	FY 06-07 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 07-08 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
TAX COLLECTOR	1		1	82,400	82,400
ASSISTANT TAX COLLECTOR	1		1	* 29.25	* 29.25
ACCOUNT CLERK II - TAX COLLECTOR	3		3	* 23.03	* 23.03
ACCOUNT CLERK II	3		3	* 20.38	* 20.38
COLLECTION CORRESPONDENT	1		1	* 20.38	* 20.38
CASHIER	2		2	* 18.62	* 18.62
<b>TOTAL</b>	<b>11</b>		<b>11</b>		

\*Union negotiated

**PURCHASING**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Purchasing Department's mission is to procure the goods and services required by City departments and agencies in the most cost-effective and efficient manner, while ensuring compliance with the rules and regulations set forth by the City Code of Ordinances. We are committed to maintaining a conduct of business that is both professional and ethical, so as to best promote the interests of the City of Danbury.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Conducted on-site public auction for surplus City vehicles and equipment – will look to make an annual event</li> <li>◆ Updated City Vendor Guide – will look to make available as a PDF on the City's website</li> <li>◆ Continued on-going review of all State of CT/government cooperative contracts made available to municipalities – began using Tech Depot's on-line ordering system for technology supplies and equipment</li> <li>◆ Continued cross-training of department personnel</li> <li>◆ Administered On-Site Fixed Asset Verification Appraisal</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Update City Bid Package – will look to make available electronically via the City's website</li> <li>◆ Continue cross-training of department personnel</li> <li>◆ Continue review of all State of CT/government cooperative contracts made available to municipalities</li> </ul>

**PURCHASING DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1140	PURCHASING DEPARTMENT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1140.5020	SALARIES REGULAR	172,419	173,075	173,075	173,075	175,460	175,460
1140.5030	OVERTIME SALARIES	3,661	5,000	5,000	5,000	5,000	5,000
1140.5040	PART-TIME SALARIES	30,479	29,885	29,885	32,532	32,466	32,466
1140.5243	WORKER'S COMPENSATION	0	1,743	1,743	1,743	1,666	1,666
1140.5318	POSTAGE	1,573	2,500	2,000	2,500	2,500	2,500
1140.5319	TRAVEL/MILEAGE	0	100	50	100	100	100
1140.5320	TRAINING COURSES	325	500	500	500	500	500
1140.5322	CONFERENCES	30	30	100	100	0	0
1140.5323	SUBSCRIPTIONS-MEMBERSHIPS	375	500	375	500	500	500
1140.5324	PRINTING & BINDING	1,432	1,500	1,500	1,500	1,500	1,500
1140.5325	LEGAL & PUBLIC NOTICES	6,000	8,000	7,000	8,000	8,000	8,000
1140.5328	OFFICE SERVICES	288	500	400	500	500	500
1140.5334	OUTSIDE SERVICES	0	45,000	50,000	0	0	0
1140.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	1,100	1,500	1,500	2,500	2,500	2,500
1140.5601	OFFICE SUPPLIES	1,156	1,470	1,470	1,500	1,500	1,500
1140.5701	OFFICE EQUIPMENT	1,054	0	0	0	0	0
	<b>TOTAL</b>	<b>219,890</b>	<b>271,303</b>	<b>274,598</b>	<b>230,050</b>	<b>232,192</b>	<b>232,192</b>

PURCHASING DEPARTMENT TABLE OF ORGANIZATION	FY 06-07 BUDGET	NUMBER OF POSITIONS		PRESENT RATES	PROPOSED BY MAYOR
		CHANGE (+or-)	FY 07-08 BUDGET		
PURCHASING AGENT	1		1	81,894	81,894
ASSISTANT PURCHASING AGENT	1		1	* 30.14	* 30.14
PURCHASING CLERK	<u>1</u>		<u>1</u>	* 21.27	* 21.27
TOTAL	3		3		

\*Union negotiated

**CORPORATION COUNSEL**

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

<b>STATEMENT OF MISSION</b>	The Office of the Corporation Counsel strives to provide excellent and cost effective legal advice, counsel and other legal services to Danbury municipal government officials and employees in order to ensure a superior quality of life for the citizens of this City.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Assisted and advised planning and zoning department and officials on numerous issues involving affordable housing, development, project planning and general concerns.</li> <li>◆ Completed several property acquisitions related to the proposed Police Station, and various utility extensions.</li> <li>◆ Handled numerous freedom of information requests, coordinating responses and issues.</li> <li>◆ Litigated, settled or resolved numerous health and housing matters, including UNIT related issues and public safety concerns.</li> </ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"> <li>◆ Achieving progress in final resolution of landfill closure case.</li> <li>◆ Continue work with respect to Airport acquisitions and other property acquisitions – i.e. Senior Center.</li> <li>◆ Achieve establishment of a coordinated and comprehensive littering ordinance</li> <li>◆ Continue to provide effective advice to City boards, agencies, commissions and officials.</li> </ul>

**CORPORATION COUNSEL ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1150	CORPORATION COUNSEL	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1150.5020	SALARIES REGULAR	326,224	246,855	222,790	222,790	229,473	229,473
1150.5030	PART-TIME SALARIES	0	42,000	52,416	52,416	52,416	52,416
1150.5243	WORKER'S COMPENSATION	0	2,908	2,908	2,908	2,178	2,178
1150.5311	PROFESSIONAL SERVICES	36,449	42,000	42,000	42,000	42,000	42,000
1150.5313	LITIGATION SPECIAL	329,584	393,900	460,000	460,000	400,000	400,000
1150.5318	POSTAGE	1,092	850	900	900	900	900
1150.5319	TRAVEL/MILEAGE	103	250	200	200	200	200
1150.5322	CONFERENCES	460	2,000	1,500	1,500	0	0
1150.5323	SUBSCRIPTIONS-MEMBERSHIPS	15,026	17,000	16,500	16,500	16,500	16,500
1150.5330	LEASED EQUIPMENT	2,393	2,500	2,625	2,625	2,625	2,625
1150.5334	OUTSIDE SERVICES	113,425	85,000	65,000	65,000	65,000	65,000
1150.5601	OFFICE SUPPLIES	2,954	1,487	1,500	1,500	1,500	1,500
1150.5701	OFFICE EQUIPMENT	832	0	5,500	5,500	0	0
1150.5804	SETTLEMENT OF CLAIMS	0	37,500	0	0	0	0
	<b>TOTAL</b>	<b>828,541</b>	<b>874,250</b>	<b>873,839</b>	<b>873,839</b>	<b>812,792</b>	<b>812,792</b>

CORPORATION COUNSEL TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
DEPUTY CORPORATION COUNSEL	1		1	97,850	97,850
ASSISTANT CORPORATION COUNSEL	2	-1	1	81,815	81,815
EXECUTIVE SECRETARY	1		1	49,808	49,808
TOTAL	4		3		

**TOWN CLERK**

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

<b>STATEMENT OF MISSION</b>	The Town Clerk's mission is to follow the State of Connecticut Statutes to efficiently maintain all land records, maps, trade names, vital records, military discharges, and minutes of all Council and Commission meetings. The office issues and maintains a variety of licenses and plays a major role in elections, primaries, and referendums, which includes the issuance of absentee ballots and certification of election results.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Archival of land record indexes per State Statute.</li> <li>◆ Efficiently evaluated and re-arranged space in the vault to accommodate additional records.</li> <li>◆ Land record indexes have been made available via the City website.</li> </ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"> <li>◆ Cross training of department personnel.</li> <li>◆ Town Clerk to continue to attend Town Clerk School.</li> <li>◆ Continue to archive land record indexes per State Statutes.</li> </ul>

**TOWN CLERK ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1160	TOWN CLERK	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1160.5020	SALARIES REGULAR	238,770	259,616	259,671	263,921	265,353	265,353
1160.5030	OVERTIME SALARIES	5,709	10,000	10,000	10,000	10,000	10,000
1160.5040	PART-TIME SALARIES	10,616	12,636	12,636	13,832	13,832	13,832
1160.5243	WORKER'S COMPENSATION	0	2,657	2,657	2,657	2,562	2,562
1160.5318	POSTAGE	7,342	11,000	11,000	11,500	11,000	11,000
1160.5319	TRAVEL/MILEAGE	88	360	360	360	360	360
1160.5322	CONFERENCES	247	1,000	1,000	1,000	0	0
1160.5323	SUBSCRIPTIONS-MEMBERSHIPS	195	260	260	300	205	205
1160.5324	PRINTING & BINDING	16,847	24,000	24,000	54,500	24,000	24,000
1160.5325	LEGAL & PUBLIC NOTICES	5,000	2,500	2,500	5,000	5,000	5,000
1160.5328	OFFICE SERVICES	186	235	235	235	235	235
1160.5330	LEASED EQUIPMENT	19,173	19,500	19,500	20,000	20,000	20,000
1160.5334	OUTSIDE SERVICES	44,870	27,000	27,000	28,000	28,000	28,000
1160.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	15,651	15,300	15,300	17,000	17,000	17,000
1160.5601	OFFICE SUPPLIES	9,175	7,500	7,500	8,000	7,500	7,500
1160.5701	OFFICE EQUIPMENT	5,350	2,900	2,900	1,000	1,000	1,000
	<b>TOTAL</b>	<b>379,218</b>	<b>396,464</b>	<b>396,519</b>	<b>437,305</b>	<b>406,047</b>	<b>406,047</b>

TOWN CLERK TABLE OF ORGANIZATION	NUMBER OF POSITIONS		PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)		
TOWN CLERK	1		49,173	(A) 50,648
ASSISTANT TOWN CLERK	2		* 21.27	* 21.27
ASST. REGISTRAR OF VITAL STATISTICS	1		* 20.38	* 20.38
CLERK TYPIST II	<u>3</u>		* 18.62	* 18.62
TOTAL	<u>7</u>			

\*Union negotiated

**PERMIT COORDINATION**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The City of Danbury, through its Permit Center, will be recognized as a leader in developing a customer friendly, technology based, permit process. By clarifying the path for property owners to improve their properties, we will encourage economic growth and allow for quality development in Danbury. The Permit Center is committed to centralizing all permit and enforcement activities to a single location, eliminating redundant reviews and pooling of City resources to enable the cost effective application of all Codes and Ordinances.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Maintaining our leadership role in the State in permitting and instituting new technology.</li> <li>◆ Expanded e-permitting to include additional permit types.</li> <li>◆ Launched “Touch and Go” permitting. Touch screen technology using permit centers “Project Builders”.</li> <li>◆ UNIT team has continued its outreach programs and continues to ensure safe neighborhoods.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Off site permitting Kiosks. Enable residents and contractors to select, complete and submit applications from point of purchase.</li> <li>◆ Continue to streamline existing permitting process. Apply new technologies to aid in this goal.</li> <li>◆ Continue to educate the public as to the advantages and ease of permitting home improvement projects.</li> <li>◆ Expand UNIT team’s activities for enforcement, education and neighborhood outreach.</li> </ul>

**PERMIT COORDINATION ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1190	PERMIT COORDINATION	ACTUAL 2005-06	BUDGET AS OF 01/31/107	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1190.5020	SALARIES REGULAR	276,667	285,713	285,731	292,981	296,615	296,615
1190.5030	OVERTIME SALARIES	5,035	4,500	6,000	6,000	4,500	4,500
1190.5040	PART-TIME SALARIES	15,751	17,063	17,063	34,126	17,063	17,063
1190.5243	WORKER'S COMPENSATION	0	2,920	2,920	2,920	2,916	2,916
1190.5315	COMMUNICATION SERVICES	0	1,125	1,125	500	500	500
1190.5318	POSTAGE	400	390	390	400	400	400
1190.5320	TRAINING COURSES	0	150	0	0	0	0
1190.5322	CONFERENCES	2,600	0	2,600	2,600	0	0
1190.5323	SUBSCRIPTIONS-MEMBERSHIPS	205	25	25	25	25	25
1190.5324	PRINTING & BINDING	83	500	500	500	500	500
1190.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	576	1,130	1,271	1,171	1,171	1,171
1190.5601	OFFICE SUPPLIES	2,072	2,897	2,897	2,897	2,897	2,897
1190.5701	OFFICE EQUIPMENT	0	866	725	725	725	725
1190.5714	SAFETY EQUIPMENT	0	0	0	80	80	80
	<b>TOTAL</b>	<b>303,388</b>	<b>317,279</b>	<b>321,247</b>	<b>344,925</b>	<b>327,392</b>	<b>327,392</b>

PERMIT COORDINATION TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 07-08 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)			
DIR.OF PERMIT COORDINATION/ZEO	1		1	72,248	72,248
CUSTOMER SERVICE MANAGER	1		1	52,550	52,550
CUSTOMER SERVICE REPRESENTATIVE	3		3	* 23.03	* 23.03
CLERK TYPIST II - PERMIT CENTER	1		1	* 20.38	* 20.38
TOTAL	6		6		

\*Union Negotiated

**PLANNING & ZONING**

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

<b>STATEMENT OF MISSION</b>	The mission of the Department of Planning & Zoning is to protect and improve the City's neighborhoods, business centers, community resources and natural environment while planning for sustainable development that will enhance the quality of life of all residents.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ White Street Streetscape (Design)</li> <li>◆ Modify Zoning Regulations to Implement Plan of Conservation &amp; Development</li> <li>◆ Zoning Enforcement</li> </ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"> <li>◆ White Street Streetscape (Construction)</li> <li>◆ Revise Subdivision Regulations</li> <li>◆ Zoning Enforcement</li> </ul>

**PLANNING DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1220	PLANNING DEPARTMENT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1220.5020	SALARIES REGULAR	377,664	371,367	352,285	373,268	378,684	378,684
1220.5030	OVERTIME SALARIES	31,538	23,000	10,339	10,339	10,339	10,339
1220.5040	PART-TIME SALARIES	16,011	15,710	15,710	15,710	15,710	15,710
1220.5243	WORKER'S COMPENSATION	0	4,434	4,434	4,434	3,735	3,735
1220.5311	PROFESSIONAL SERVICES	5,233	5,000	5,000	5,938	5,938	5,938
1220.5315	COMMUNICATION SERVICES	97	480	480	480	480	480
1220.5318	POSTAGE	2,527	2,287	2,034	2,136	2,136	2,136
1220.5320	TRAINING COURSES	125	921	390	1,506	1,506	1,506
1220.5322	CONFERENCES	3,448	1,900	0	2,360	0	0
1220.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,026	2,700	2,700	2,900	2,900	2,900
1220.5324	PRINTING & BINDING	4,187	4,412	4,412	4,412	4,412	4,412
1220.5325	LEGAL & PUBLIC NOTICES	35,556	26,155	30,000	30,000	30,000	30,000
1220.5328	OFFICE SERVICES	543	525	525	550	550	550
1220.5330	LEASED EQUIPMENT	3,673	3,674	3,674	3,674	3,674	3,674
1220.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	0	250	250	250	250	250
1220.5601	OFFICE SUPPLIES	3,352	1,827	1,827	1,827	1,827	1,827
1220.5701	OFFICE EQUIPMENT	2,860	875	725	725	725	725
	<b>TOTAL</b>	<b>488,840</b>	<b>465,517</b>	<b>434,785</b>	<b>460,509</b>	<b>462,866</b>	<b>462,866</b>

**PLANNING DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

PLANNING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
DIRECTOR OF PLANNING	1		1	100,108	100,108
DEPUTY PLANNING DIRECTOR	1		1	85,001	85,001
ASSOCIATE PLANNER	1		1	* 30.14	* 30.14
ASSISTANT ZONING ENFORCEMENT OFFICER	1		1	* 28.36	* 28.36
PLANNING ASSISTANT	1		1	* 24.83	* 24.83
SECRETARY	<u>1</u>		<u>1</u>	* 23.03	* 23.03
TOTAL	6		6		

\*Union negotiated

**OFFICE OF ECONOMIC DEVELOPMENT**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Office of Economic Development will lead marketing efforts to businesses interested in relocating to Danbury and will deliver a variety of services designed to stimulate business and community development. Recognizing the importance of Danbury’s existing businesses, “OED” will provide support services designed to expand local business opportunities, thereby helping to create and retain jobs, enhance the local tax base, and revitalize distressed portions of the City. "OED" will communicate the message that Danbury is a premier place to live, work, and raise a family in a traditional yet progressive community.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Partnered with Chamber of Commerce and Connecticut Small Business Center to conduct 10-week Spanish seminar to develop minority-language business entrepreneurs. Graduates numbered 103.</li> <li>◆ Secured funding from Northwest Workforce Investment Board to conduct a four-day seminar for local small businesses that do not have the benefit of a full-time Human Resource Manager. Partnered with WCSU and Chamber of Commerce to build the agenda for this “Forum for Business Growth.”</li> <li>◆ Coordinated two CEO forums, including 60 city business owners or managers, to learn their needs as they try to grow within our city.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Oversee all advance work to welcome The Nutmeg State Games and its 6,000 participating youngsters (ages 8-18) and their visiting families.</li> <li>◆ Continue focus on attracting small businesses and arts/theater destinations to CityCenter Danbury.</li> <li>◆ Establish Economic Development and Employee Recruitment Center at Danbury Fair mall.</li> </ul>

**OFFICE OF ECONOMIC DEVELOPMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1230	OFFICE OF ECONOMIC DEVELOPMENT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1230.5020	SALARIES REGULAR	54,074	66,949	66,949	66,949	68,957	68,957
1230.5040	PART-TIME SALARIES	0	0	0	2,970	1,760	1,760
1230.5243	WORKER'S COMPENSATION	0	674	674	674	655	655
1230.5311	PROFESSIONAL SERVICES	9,842	20,000	18,000	29,000	29,000	29,000
1230.5318	POSTAGE	22	600	200	1,100	500	500
1230.5319	TRAVEL/MILEAGE	607	900	900	1,600	1,600	1,600
1230.5320	TRAINING COURSES	0	700	125	0	0	0
1230.5322	CONFERENCES	405	0	0	400	0	0
1230.5323	SUBSCRIPTIONS/MEMBERSHIPS	800	1,200	800	800	800	800
1230.5324	PRINTING & BINDING	3,008	10,000	4,000	9,000	9,000	9,000
1230.5326	LEGAL & PUBLIC NOTICES	0	300	0	300	300	300
1230.5330	LEASED EQUIPMENT	410	0	0	0	0	0
1230.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	0	400	400	400	400	400
1230.5601	OFFICE SUPPLIES	619	1,100	300	400	400	400
1230.5701	OFFICE EQUIPMENT	0	0	0	0	0	0
	<b>TOTAL</b>	<b>69,786</b>	<b>102,823</b>	<b>92,348</b>	<b>113,593</b>	<b>113,372</b>	<b>113,372</b>

OFFICE OF ECONOMIC DEVELOPMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
DIRECTOR OF ECONOMIC DEVELOPMENT	1		1	68,957	68,957

**DANBURY CONSERVATION COMMISSION**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Conservation Commission's mission is to assure that Danbury maintains an adequate stock of open space resources for its citizens to have opportunities for passive recreation, outdoor exercise, environmental education, artistic inspiration and spiritual respite.</p> <p><i>"... of what avail are 40 freedoms without a blank spot on the map?" (Aldo Leopold)</i></p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Maintained public accessibility, managed and improved Bear Mountain Reservation, Old Quarry Nature Center, Rogers Park Pond and Still River Greenway.</li> <li>◆ Wrote to Environmental Impact Commission urging additional open space protection in Savannah Hills application, in view of Open Space Project prioritizing parcels as "high" and "medium".</li> <li>◆ Drafted proposal to Mayor and Common Council, urging additional layers of protection for five major parks and reservations.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Maintain public accessibility, manage and significantly improve Bear Mountain Reservation, Old Quarry Nature Center, Rogers Park Pond and Still River Greenway.</li> <li>◆ Partner with Common Council ad hoc committee to create additional layers of protection for five major parks and reservations.</li> <li>◆ Create a bicycle trail in the City.</li> </ul>

**CONSERVATION COMMISSION ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1260	CONSERVATION COMMISSION	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1260.5324	PRINTING & BINDING	0	500	400	200	200	200
1260.5326	UTILITY SERVICE	772	600	1,000	1,100	1,000	1,000
1260.5328	OFFICE SERVICES	180	220	720	240	240	240
1260.5334	OUTSIDE SERVICES	15,334	5,900	6,700	7,600	6,700	6,700
1260.5501	MAINTAIN LAND-GROUNDS	2,284	1,000	900	1,000	1,000	1,000
1260.5502	MAINTAIN BLDGS-STRUCTURES	215	200	0	300	200	200
1260.5615	HEATING FUEL	0	800	800	900	900	900
1260.5702	AGRICULTURAL EQUIPMENT	499	0	0	0	0	0
	<b>TOTAL</b>	<b>19,284</b>	<b>9,220</b>	<b>10,520</b>	<b>11,340</b>	<b>10,240</b>	<b>10,240</b>

**PERSONNEL/CIVIL SERVICE**

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

<p><b>STATEMENT OF MISSION</b></p>	<p><b>Personnel:</b> The Personnel Department of the City of Danbury is committed to providing fair and consistent support and services to all employees and departments by establishing the Personnel Department as a proactive strategic partner responsible for the planning efforts to achieve excellence through a highly skilled and satisfied work force.</p> <p><b>Civil Service:</b> The Civil Service Commission is committed to providing a quality workforce for the City of Danbury based upon merit system principles. Through our collective knowledge and experience, we strive for efficiency and consistency in the application of commission rules and policies.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Designed and implemented a standardized interview process and the training of managers in conducting effective interviews.</li> <li>◆ Designed and implemented a new hire orientation program enabling an efficient hiring process and the opportunity to acclimate new employees while communicating the goals, objectives and mission of the City.</li> <li>◆ Improved the effectiveness of the department by establishing recruitment campaigns, updating the employment application, developing process improvements, and streamlining post-offer procedures.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2007</b></p>	<ul style="list-style-type: none"> <li>◆ The implementation of an HRIS system with the capacity to provide relevant and reliable data necessary for making fact based strategic Human Resources and Capital decisions.</li> <li>◆ Provide in-depth training for management and staff to further develop and establish a work force with the skills and tools necessary to support the City's mission in providing excellent customer satisfaction.</li> <li>◆ Analyze and revise the Civil Service process to achieve updated hiring practices and ensure quality candidates with the appropriate competencies for achieving mission critical objectives.</li> </ul>

**PERSONNEL DEPARTMENT/CIVIL SERVICE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1270	PERSONNEL DEPARTMENT/CIVIL SERVICE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1270.5020	SALARIES REGULAR	115,443	118,789	118,789	118,197	120,417	120,417
1270.5030	OVERTIME SALARIES	468	1,250	1,250	2,000	2,000	2,000
1270.5040	PART-TIME SALARIES	27,724	36,820	46,332	46,332	38,532	38,532
1270.5243	WORKER'S COMPENSATION	0	1,196	1,196	1,196	1,143	1,143
1270.5311	PROFESSIONAL SERVICES	89,863	99,000	105,000	163,700	102,000	102,000
1270.5318	POSTAGE	1,339	2,110	1,650	2,110	2,110	2,110
1270.5319	TRAVEL/MILEAGE	202	200	100	200	200	200
1270.5320	TRAINING COURSES	3,160	6,000	6,000	55,000	15,500	15,500
1270.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,253	4,600	3,418	3,500	3,500	3,500
1270.5324	PRINTING & BINDING	1,159	1,000	621	1,000	1,000	1,000
1270.5325	LEGAL & PUBLIC NOTICES	19,243	12,000	12,000	16,000	16,000	16,000
1270.5330	LEASED EQUIPMENT	2,647	2,500	2,500	3,500	3,500	3,500
1270.5334	OUTSIDE SERVICES	556	700	700	700	700	700
1270.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	0	445	100	200	200	200
1270.5601	OFFICE SUPPLIES	1,385	1,400	1,400	2,000	2,000	2,000
	<b>TOTAL</b>	<b>265,442</b>	<b>288,010</b>	<b>301,056</b>	<b>415,635</b>	<b>308,802</b>	<b>308,802</b>
<b>1330</b>	<b>LABOR NEGOTIATIONS</b>						
1330.5311	PROFESSIONAL SERVICES	202,323	153,000	107,935	150,000	150,000	150,000
1330.5334	OUTSIDE SERVICES	6,621	3,000	2,600	3,000	3,000	3,000
	<b>TOTAL</b>	<b>208,943</b>	<b>156,000</b>	<b>110,535</b>	<b>153,000</b>	<b>153,000</b>	<b>153,000</b>

PERSONNEL DEPARTMENT /CIVIL SERVICE TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
DEPUTY DIRECTOR OF PERSONNEL	1		1	76,220	76,220
PERSONNEL ASSISTANT	1		1	45,522	45,522
TOTAL	2		2		

**FAIR RENT COMMISSION**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Fair Rent Commission of the City of Danbury was created for the purpose of maintaining reasonable rental rates and eliminating excessive rental charges on residential properties within the City of Danbury. The Fair Rent Commission will investigate and act on complaints, inquiries, and other communications concerning alleged excessive rental charges in housing accommodations in Danbury.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ The F.R.C. had a reported 30 plus inquiries made regarding excessive rental charges.</li> <li>◆ The F.R.C. held 4 hearings in fiscal year 2005-2006. As of July 2006 to present day, the Commission held 3 hearings, with one pending complaint withdrawal in January, 2007.</li> <li>◆ The F.R.C. meets on the 3<sup>rd</sup> Thursday of each month to address complaints, concerns and inquiries from Danbury residents regarding their housing situations. Not only are alleged excessive rental charges addressed, but the Health, Housing and Welfare Department conducts housing code enforcement as part of the complaint process. Sub-standard housing issues/violations become part of the mediation process when filing a fair rent complaint with the City of Danbury.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Continue to focus on the affordable housing crisis in the City of Danbury by intervention of the F.R.C. through their entire complaint process.</li> <li>◆ To provide education/outreach to the general public for awareness of the Commission's mission for the City of Danbury.</li> <li>◆ To assist the City of Danbury's Unified Neighborhood Inspection Team (UNIT) when fair rent complaints are filed with the Commission and code enforcement is initiated.</li> </ul>

**FAIR RENT COMMISSION ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1290	FAIR RENT COMMISSION	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1290.5311	PROFESSIONAL SERVICES	125	250	250	250	250	250
1290.5318	POSTAGE	148	450	500	500	500	500
1290.5322	CONFERENCES	594	700	400	400	400	400
1290.5324	PRINTING & BINDING	0	0	50	50	50	50
1290.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	0	0	50	50	50	50
1290.5601	OFFICE SUPPLIES	0	50	200	200	200	200
	<b>TOTAL</b>	<b>868</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>

**CANDLEWOOD LAKE AUTHORITY**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Candlewood Lake Authority provides lake, shoreline and watershed management to foster the preservation and enhancement of recreational, economic, scenic, public safety and environmental values of the Lake for the City of Danbury and the towns of Brookfield, New Fairfield, New Milford and Sherman in cooperation with the State of Connecticut and Northeast Utilities.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ The CLA protected the lakes' and community's interest during the development of the Recreation Management Plan (RMP) and the Shoreline Management Plan (SMP). CLA was at every SMP stakeholder meetings and subcommittee meetings, provided numerous proposals and options to proposals during SMP development; is on the FERC record repeatedly regarding both plans; and advised the municipalities of events (e.g. Energy Capital Partners' submittal to FERC for approval of transaction).</li> <li>◆ The CLA has advised the municipalities on nearly 30 site plans for projects proposed on the shoreline.</li> <li>◆ The CLA has completed Phase I of an initiative to incorporate GIS technologies into lake and shoreline management.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Act as lead agency on behalf of the municipalities that will interact with NE Energy during the implementation of the SMP following a FERC order to approve it.</li> <li>◆ Continue to develop the GIS technology, including publishing data that can be used by regulatory agencies, including local land use offices to help better protect important lake and shoreline natural resources</li> <li>◆ Develop grant proposals and fundraising opportunities to raise the resources necessary to furnish the Candlewood Lake Education and Resource Center being created by the City of Danbury.</li> </ul>

**CANDLEWOOD LAKE AUTHORITY ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1310	CANDLEWOOD LAKE AUTHORITY	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1310.5857	LAKE AUTHORITY	56,818	58,800	59,829	59,829	59,829	59,829
	<b>TOTAL</b>	<b>56,818</b>	<b>58,800</b>	<b>59,829</b>	<b>59,829</b>	<b>59,829</b>	<b>59,829</b>

## PUBLIC BUILDINGS

### STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<b>STATEMENT OF MISSION</b>	It is the mission of the Public Buildings Division to manage and maintain all municipal buildings infrastructure in a manner that will insure a comfortable, efficient, pleasant, and safe environment in which to study, work, or conduct the public's business.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Updated 18 year old Maintenance Management Software with an improved product with on-line user access.</li><li>◆ Enhancement of City Hall Building (311 Call Center and New Emergency Generator).</li><li>◆ Library Lower Level HVAC Plan Implemented.</li></ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"><li>◆ Improve the efficiency, comfort and control of municipal buildings by seeking new economical methods to maintain our public building infrastructure.</li><li>◆ Expand maintenance service communications and provide a tenant friendly work order management system.</li><li>◆ Provide cross training opportunities to mechanics and staff.</li></ul>

**PUBLIC BUILDINGS ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-1340	PUBLIC BUILDINGS	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1340.5020	SALARIES REGULAR	582,215	633,816	639,816	713,566	712,062	712,062
1340.5030	OVERTIME SALARIES	36,340	35,000	36,000	55,000	35,000	35,000
1340.5040	PART-TIME SALARIES	17,359	19,090	19,090	19,627	19,090	19,090
1340.5243	WORKER'S COMPENSATION	0	6,540	6,540	6,540	10,703	10,703
1340.5311	PROFESSIONAL SERVICES	3,240	10,000	10,000	30,790	10,000	10,000
1340.5315	COMMUNICATION SERVICES	142,917	165,000	178,000	181,500	174,000	174,000
1340.5318	POSTAGE	0	50	50	50	50	50
1340.5320	TRAINING COURSES	4,730	4,600	4,600	7,000	4,600	4,600
1340.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,086	2,150	2,200	2,700	2,150	2,150
1340.5324	PRINTING & BINDING	36	100	100	100	100	100
1340.5326	UTILITY SERVICE	10,656	15,000	15,000	70,000	15,000	15,000
1340.5327	CLEANING SERVICES	640	3,800	3,800	18,600	3,800	3,800
1340.5328	OFFICE SERVICES	1,912	1,995	2,000	2,750	1,995	1,995
1340.5330	LEASED EQUIPMENT	0	1,000	0	550	550	550
1340.5502	MAINTAIN BLDGS-STRUCTURES	57,020	56,574	58,000	98,500	58,000	58,000
1340.5507	MAINTAIN OFFICE EQ-FURNITURE	200	350	385	400	350	350
1340.5513	MAINTAIN FIRE ALARMS	1,645	1,920	2,000	5,000	2,000	2,000
1340.5601	OFFICE SUPPLIES	539	1,150	1,200	1,300	1,250	1,250
1340.5608	CUSTODIAL SUPPLIES	3,081	3,500	3,500	7,400	3,500	3,500
1340.5612	CLOTHING-DRY GOODS-LINENS	1,732	0	0	0	0	0
1340.5615	HEATING FUEL	10,307	17,500	17,500	37,000	17,500	17,500
1340.5624	MINOR SUPPLIES-HAND TOOLS	3,062	1,630	1,800	4,500	3,000	3,000
1340.5701	OFFICE EQUIPMENT	601	986	986	500	500	500
1340.5709	GARAGE & SHOP EQUIPMENT	8,272	6,290	6,290	10,000	5,600	5,600
1340.5711	COMMUNICATION EQUIPMENT	1,857	2,000	2,000	2,000	2,000	2,000
1340.5713	SAFETY EQUIPMENT	-104,692	6,000	6,000	6,900	6,900	6,900
1340.5715	EQUIPMENT OTHER	-111,579	0	0	0	0	0
	<b>TOTAL</b>	<b>674,175</b>	<b>996,041</b>	<b>1,016,857</b>	<b>1,282,273</b>	<b>1,089,700</b>	<b>1,089,700</b>

**PUBLIC BUILDINGS ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

<b>EXPENSE CODE</b>	<b>PUBLIC BUILDINGS</b>	<b>ACTUAL 2005-06</b>	<b>BUDGET AS OF 01/31/07</b>	<b>PROJECTED EXPENDITURES 2006-2007</b>	<b>PROPOSED BY DEPT 2007-2008</b>	<b>PROPOSED BY MAYOR 2007-2008</b>	<b>ADOPTED BUDGET 07/01/07</b>
<b>1350</b>	<b>CITY HALL BUILDING</b>						
1350.5020	SALARIES REGULAR	40,059	40,641	40,741	40,741	40,741	40,741
1350.5030	OVERTIME SALARIES	3,221	2,700	2,800	2,800	2,700	2,700
1350.5243	WORKER'S COMPENSATION	0	409	409	409	368	368
1350.5315	COMMUNICATION SERVICES	2,588	3,070	3,200	4,000	4,000	4,000
1350.5326	UTILITY SERVICE	145,034	158,000	158,000	158,000	180,000	180,000
1350.5327	CLEANING SERVICES	69,177	71,870	72,000	74,780	74,780	74,780
1350.5328	OFFICE SERVICES	360	500	500	500	500	500
1350.5334	OUTSIDE SERVICES	3,030	3,200	3,030	4,400	3,200	3,200
1350.5502	MAINTAIN BUILDINGS-STRUCTURES	49,405	52,339	69,500	95,000	53,000	53,000
1350.5513	MAINTAIN FIRE ALARMS	1,250	1,885	4,000	22,400	22,400	22,400
1350.5608	CUSTODIAL SUPPLIES	146	426	200	250	250	250
1350.5615	HEATING FUEL	53,596	87,150	87,150	87,150	87,150	87,150
1350.5701	OFFICE EQUIPMENT	0	930	930	0	0	0
1350.5713	SAFETY EQUIPMENT	0	0	110	110	110	110
	<b>TOTAL</b>	<b>367,866</b>	<b>423,120</b>	<b>442,570</b>	<b>490,540</b>	<b>469,199</b>	<b>469,199</b>
<b>1360</b>	<b>LIBRARY BUILDING</b>						
1360.5326	UTILITY SERVICE	85,157	105,000	105,000	105,000	150,000	150,000
1360.5327	CLEANING SERVICES	46,987	50,023	50,400	125,132	52,000	52,000
1360.5328	OFFICE SERVICES	180	300	300	300	300	300
1360.5334	OUTSIDE SERVICES	3,030	3,400	3,030	3,030	3,030	3,030
1360.5502	MAINTAIN BUILDINGS-STRUCTURES	21,315	28,000	28,000	47,500	28,000	28,000
1360.5513	MAINTAIN FIRE ALARMS	1,751	2,650	2,725	2,850	2,650	2,650
1360.5608	CUSTODIAL SUPPLIES	158	180	200	250	250	250
1360.5615	HEATING FUEL	12,937	24,000	24,000	24,000	24,000	24,000
	<b>TOTAL</b>	<b>171,514</b>	<b>213,553</b>	<b>213,655</b>	<b>308,062</b>	<b>260,230</b>	<b>260,230</b>

**PUBLIC BUILDINGS ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

<b>EXPENSE CODE</b>	<b>PUBLIC BUILDINGS</b>	<b>ACTUAL 2005-06</b>	<b>BUDGET AS OF 01/31/07</b>	<b>PROJECTED EXPENDITURES 2006-2007</b>	<b>PROPOSED BY DEPT 2007-2008</b>	<b>PROPOSED BY MAYOR 2007-2008</b>	<b>ADOPTED BUDGET 07/01/07</b>
<b>1370</b>	<b>POLICE STATION BUILDINGS</b>						
1370.5326	UTILITY SERVICE	69,473	70,000	70,000	70,000	90,000	90,000
1370.5327	CLEANING SERVICES	53,953	58,758	58,800	61,043	59,000	59,000
1370.5328	OFFICE SERVICES	552	550	550	600	550	550
1370.5502	MAINTAIN BUILDINGS-STRUCTURES	26,002	45,000	45,000	80,800	45,000	45,000
1370.5513	MAINTAIN FIRE ALARMS	1,180	1,100	1,100	1,250	1,100	1,100
1370.5608	CUSTODIAL SUPPLIES	294	350	350	400	400	400
1370.5615	HEATING FUEL	50,562	57,000	57,000	57,000	57,000	57,000
	<b>TOTAL</b>	<b>202,015</b>	<b>232,758</b>	<b>232,800</b>	<b>271,093</b>	<b>253,050</b>	<b>253,050</b>
<b>1380</b>	<b>SENIOR CENTER BUILDING</b>						
1380.5326	UTILITY SERVICE	27,233	30,000	30,000	30,000	30,000	30,000
1380.5327	CLEANING SERVICES	8,025	10,807	11,250	11,451	10,000	10,000
1380.5328	OFFICE SERVICES	540	600	600	600	600	600
1380.5502	MAINTAIN BUILDINGS-STRUCTURES	10,626	11,493	11,800	34,500	12,500	12,500
1380.5513	MAINTAIN FIRE ALARMS	1,170	1,500	1,550	1,650	1,500	1,500
1380.5608	CUSTODIAL SUPPLIES	997	1,150	1,150	1,200	1,200	1,200
1380.5615	HEATING FUEL	21,922	32,000	32,000	32,000	32,000	32,000
	<b>TOTAL</b>	<b>70,514</b>	<b>87,550</b>	<b>88,350</b>	<b>111,401</b>	<b>87,800</b>	<b>87,800</b>
<b>1390</b>	<b>OLD LIBRARY BUILDING</b>						
1390.5326	UTILITY SERVICE	14,727	16,500	16,500	16,500	20,000	20,000
1390.5327	CLEANING SERVICES	680	11,475	11,500	12,336	9,000	9,000
1390.5328	OFFICE SERVICES	180	250	250	300	300	300
1390.5502	MAINTAIN BUILDINGS-STRUCTURES	13,981	9,000	1,000	18,500	18,500	18,500
1390.5513	MAINTAIN FIRE ALARMS	225	550	600	600	600	600
1390.5608	CUSTODIAL SUPPLIES	340	400	400	450	450	450
1390.5615	HEATING FUEL	9,217	10,000	10,000	10,000	10,000	10,000
	<b>TOTAL</b>	<b>39,349</b>	<b>48,175</b>	<b>40,250</b>	<b>58,686</b>	<b>58,850</b>	<b>58,850</b>

**PUBLIC BUILDINGS ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

EXPENSE CODE	PUBLIC BUILDINGS	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
<b>1391</b>	<b>PARK BUILDINGS</b>						
1391.5326	UTILITY SERVICE	0	0	0	0	69,000	69,000
1391.5327	CLEANING SERVICES	0	0	0	0	14,000	14,000
1391.5328	OFFICE SERVICES	0	0	0	0	420	420
1391.5334	OUTSIDE SERVICES	0	0	0	0	20,000	20,000
1391.5502	MAINTAIN BLDGS-STRUCTURES	0	0	0	0	20,000	20,000
1391.5513	MAINTAIN FIRE ALARMS	0	0	0	0	360	360
1391.5608	CUSTODIAL SUPPLIES	0	0	0	0	3,500	3,500
1391.5615	HEATING FUEL	0	0	0	0	22,000	22,000
1391.5715	EQUIPMENT OTHER	0	0	0	0	1,000	1,000
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,280</b>	<b>150,280</b>

**PUBLIC BUILDINGS ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

PUBLIC BUILDINGS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
SUPERINTENDENT OF PUBLIC BUILDINGS	1		1	85,510	85,510
FOREMAN I - MAINTENANCE	0	+1	1	0	64,000
HEAD MECHANIC	1		1	* 25.26	* 25.99
SECRETARY/BOOKKEEPER	1		1	* 24.83	* 24.83
MAINTENANCE MECHANIC III	8	+1	9	* 22.40-23.40	* 23.07-24.07
CUSTODIAN	2		2	* 15.97	* 15.97
TOTAL	13		15		

\* Union negotiated

CITY HALL BUILDING TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
CUSTODIAN II	1		1	* 18.62	* 18.62

\*Union negotiated

EXPENSE CODE - 1999	EMPLOYEE SERVICE BENEFIT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
1999.5232	EMPLOYEE SERVICE BENEFIT	0	29,395	0	0	29,847	29,847
	TOTAL	0	29,395	0	0	29,847	29,847

**DANBURY POLICE DEPARTMENT**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Danbury Police Department's mission is to provide an environment for the people of Danbury that is free from the fear of crime, where people can enjoy a high quality of life, and the community can prosper. The Danbury Police Department will deliver the best community oriented police services to the people of Danbury. In partnership with the community, we will prevent and deter crime, enforce laws, maintain order and safety, solve problems, and be visible and accessible.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"><li>◆ In their nation-wide survey, the Morgan Quinto Awards again recognized Danbury as one of the safest cities in America.</li><li>◆ Began the process for Tier-One State of Connecticut accreditation.</li><li>◆ Proposed and began impact negotiations over a new table of organization, Vision 2009.</li><li>◆ Created Community Conditions Unit to proactively address city-wide crime problems.</li><li>◆ Finalized design for the new police headquarters.</li><li>◆ Completed several department-wide training initiatives.</li></ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"><li>◆ Start public safety radio renovation and upgrade project.</li><li>◆ Begin phasing-in the black &amp; white image on all marked patrol vehicles.</li><li>◆ Continue State of Connecticut accreditation project.</li><li>◆ Internal building committee to work in conjunction with city departments and contractors as construction starts on the new police headquarters.</li></ul>

**POLICE DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-2000	POLICE DEPARTMENT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
2000.5020	SALARIES REGULAR	8,989,247	9,652,981	9,657,081	9,941,622	9,949,093	9,949,093
2000.5030	OVERTIME SALARIES	1,222,011	900,000	1,370,000	1,120,000	1,000,000	1,000,000
2000.5040	PART-TIME SALARIES	5,286	4,200	4,200	4,200	4,200	4,200
2000.5050	SPECIAL DUTY POLICE	70,000	65,300	65,300	69,141	65,300	65,300
2000.5051	HOLIDAY-POLICE-FIRE	389,784	430,000	430,000	430,000	430,000	430,000
2000.5052	SPECIAL SERVICES	1,253,178	950,000	1,520,000	500,000	450,000	450,000
2000.5053	EDUCATIONAL CREDITS	68,600	66,770	68,250	75,000	75,000	75,000
2000.5054	SCHOOL CROSSING GUARDS	163,269	161,000	161,000	180,000	161,000	161,000
2000.5243	WORKER'S COMPENSATION	0	177,948	177,948	177,948	219,815	219,815
2000.5311	PROFESSIONAL SERVICES	28,425	5,160	5,160	5,160	5,160	5,160
2000.5315	COMMUNICATION SERVICES	34,159	45,156	60,000	53,580	48,580	48,580
2000.5317	SHIPPING CHARGES	270	350	350	350	350	350
2000.5318	POSTAGE	2,454	2,500	2,500	2,500	2,500	2,500
2000.5319	TRAVEL/MILEAGE	2,187	990	990	900	900	900
2000.5320	TRAINING COURSES	24,484	25,000	25,000	35,000	35,000	35,000
2000.5322	CONFERENCES	0	0	0	10,000	0	0
2000.5323	SUBSCRIPTIONS-MEMBERSHIPS	3,897	3,470	3,400	3,400	3,400	3,400
2000.5324	PRINTING & BINDING	5,500	4,430	4,430	5,085	3,400	3,400
2000.5325	LEGAL & PUBLIC NOTICES	21	200	200	200	200	200
2000.5326	UTILITY SERVICE	80,549	75,000	75,000	80,000	0	0
2000.5328	OFFICE SERVICES	1,836	2,200	2,200	2,200	2,200	2,200
2000.5329	RENTAL REAL ESTATE	12,000	12,000	12,000	12,000	12,000	12,000
2000.5330	LEASED EQUIPMENT	206,303	238,801	238,801	441,340	308,828	308,828
2000.5334	OUTSIDE SERVICES	54,721	39,760	45,000	41,120	41,120	41,120
2000.5335	POLICE DEPT-EVIDENCE	12,716	17,000	17,000	25,000	20,000	20,000
2000.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	58,106	121,515	121,515	126,730	108,730	108,730
2000.5549	MAINTENANCE OTHER	21,639	26,480	16,480	28,260	26,000	26,000
2000.5601	OFFICE SUPPLIES	25,475	29,500	29,500	31,375	29,500	29,500
2000.5612	CLOTHING-DRY GOODS-LINENS	276,695	269,430	269,500	280,300	280,300	280,300

**POLICE DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

EXPENSE CODE-2000	POLICE DEPARTMENT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
2000.5620	MOTOR FUEL	186,558	165,600	190,000	210,000	210,000	210,000
2000.5624	MINOR SUPPLIES-HAND TOOLS	1,456	1,500	2,000	2,000	2,000	2,000
2000.5625	MEDICAL-CHEMICAL SUPPLIES	2,495	4,200	4,200	4,200	4,200	4,200
2000.5626	INDUSTRIAL CHEMICAL-SUPPLIES	17,422	35,436	35,436	56,442	45,154	45,154
2000.5701	OFFICE EQUIPMENT	15,488	3,620	4,019	26,928	13,662	13,662
2000.5711	COMMUNICATION EQUIPMENT	18,700	11,709	11,709	28,682	22,682	22,682
2000.5713	SAFETY EQUIPMENT	57,908	0	0	0	0	0
2000.5714	PUBLIC SAFETY EQUIPMENT	0	35,000	106,800	188,801	94,000	94,000
2000/5715	EQUIPMENT OTHER	0	4,590	4,590	31,156	5,000	5,000
2000.5855	CONTRIBUTIONS-GRANTS	3,711	3,000	3,000	3,000	3,000	3,000
	<b>TOTAL</b>	<b>13,316,550</b>	<b>13,591,796</b>	<b>14,744,559</b>	<b>14,233,620</b>	<b>13,682,274</b>	<b>13,682,274</b>

POLICE DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
CHIEF OF POLICE	1		1	108,712	108,712
DEPUTY CHIEF	1		1	95,275	95,275
EXECUTIVE SECRETARY	1		1	49,808	49,808
DETECTIVE CAPTAIN	1		1	* 78,689-81,840	* 81,050-85,559
CAPTAIN	3		3	* 76,034-79,073	* 78,315-82,667
DETECTIVE LIEUTENANT	3		3	* 73,022-75,209	* 75,213-78,627
LIEUTENANT	9		9	* 70,415-72,527	* 72,527-75,824
DETECTIVE SERGEANT	3		3	* 67,415-68,425	* 69,437-71,535
SERGEANT	17		17	* 65,281-66,258	* 67,239-69,270
DETECTIVE POLICE OFFICER	18		18	* 53,101-61,351	* 54,694-64,140
POLICE OFFICER	96		97	* 46,859-59,253	* 48,265-61,946
PS PC LAN TECHNICIAN	.75		.75	* 30.14	* 30.14
CLERK TYPIST II - DETECTIVE BUREAU	1		1	* 20.38	* 20.38
CLERK TYPIST II	4		4	* 20.38	* 20.38
TOTAL	159.75		159.75		

\*Union negotiated

**ANIMAL CONTROL ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-2001	ANIMAL CONTROL	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
2001.5855	CONTRIBUTIONS-GRANTS*	228,028	219,051	226,719	241,219	220,019	220,019
	<b>TOTAL</b>	<b>228,028</b>	<b>219,051</b>	<b>226,719</b>	<b>241,219</b>	<b>220,019</b>	<b>220,019</b>

ANIMAL CONTROL TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
ANIMAL CONTROL OFFICER	1		1	* 50,328	* 51,838
ASSISTANT ANIMAL CONTROL OFFICER	1		1	* 47,483	* 48,907
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 18.62	* 18.62
TOTAL	3		3		

\*Union negotiated

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

**FIRE DEPARTMENT**

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

<b>STATEMENT OF MISSION</b>	The staff of the Danbury Fire Department dedicates its efforts to provide for the safety and welfare of the public through preservation of life, property, and the environment.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ New E-25 was completed and is now in full operation.</li> <li>◆ New Fire School was opened and is now in full use by the Career &amp; Volunteers.</li> <li>◆ New E-22 fire truck was delivered and is in operation. Also two new Expositions and a John Deere Gator were delivered. The were purchased with Homeland Security Grants.</li> <li>◆ New E-26 is in the construction phase and will be completed in late spring, early summer.</li> <li>◆ New E-26 and new Multi-purpose vehicle were ordered and are now being built. Purchased nine new state of the art Scott Air Packs.</li> </ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"> <li>◆ Purchase two new Engines under Capital Projects to replace our two oldest units.</li> <li>◆ Train and provide the manpower for the new E-26.</li> <li>◆ Provided Officer Training because of the anticipation of the retirement of senior personnel and the potential for promotions.</li> <li>◆ Purchase new equipment for the new E-26 and the new Multi-purpose vehicle and place them in service.</li> </ul>

**FIRE DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-2010	FIRE DEPARTMENT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
2010.5020	SALARIES REGULAR	6,573,473	6,962,764	6,967,081	7,044,989	7,544,631	7,544,631
2010.5030	OVERTIME SALARIES	994,189	675,000	675,000	675,000	675,000	675,000
2010.5036	OVERTIME VOLUNTEER TRAINING	2,692	5,000	7,000	15,000	5,000	5,000
2010.5051	HOLIDAY-POLICE-FIRE	399,521	419,388	420,000	433,998	464,998	464,998
2010.5052	SPECIAL SERVICES	165,872	95,000	150,000	25,000	25,000	25,000
2010.5053	EDUCATIONAL CREDITS	76,475	76,583	72,525	86,650	77,000	77,000
2010.5243	WORKER'S COMPENSATION	0	117,756	117,756	117,756	96,900	96,900
2010.5311	PROFESSIONAL SERVICES	29,094	45,000	30,000	48,777	45,000	45,000
2010.5315	COMMUNICATION SERVICES	12,209	12,035	12,035	14,545	14,545	14,545
2010.5318	POSTAGE	1,155	1,000	1,000	1,000	1,000	1,000
2010.5320	TRAINING COURSES	33,417	44,120	44,120	87,265	75,265	75,265
2010.5322	CONFERENCES	424	900	1,000	2,000	0	0
2010.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,310	3,379	3,000	3,890	3,379	3,379
2010.5324	PRINTING & BINDING	317	1,000	1,000	1,000	1,000	1,000
2010.5326	UTILITY SERVICE	80,543	75,000	75,000	75,000	93,000	93,000
2010.5327	CLEANING SERVICES	4,318	6,000	6,000	6,000	6,000	6,000
2010.5328	OFFICE SERVICES	579	660	660	660	660	660
2010.5329	RENTAL REAL ESTATE	19,547	19,547	19,547	19,547	19,547	19,547
2010.5330	LEASED EQUIPMENT	182,887	225,913	189,295	189,295	189,295	189,295
2010.5334	OUTSIDE SERVICES	2,119	2,300	2,300	2,000	2,000	2,000
2010.5502	MAINTAIN BUILDINGS-STRUCTURES	98,092	54,920	51,000	63,000	51,000	51,000
2010.5506	MAINTAIN AUTOMOTIVE EQUIPMENT	37,010	35,175	44,000	45,400	36,500	36,500
2010.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	23,348	37,260	37,260	37,850	37,850	37,850
2010.5549	MAINTENANCE OTHER	31,329	31,200	33,000	36,455	31,200	31,200
2010.5601	OFFICE SUPPLIES	4,681	3,752	3,752	3,752	3,752	3,752

**FIRE DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

<b>EXPENSE CODE-2010</b>	<b>FIRE DEPARTMENT</b>	<b>ACTUAL 2005-06</b>	<b>BUDGET AS OF 01/31/07</b>	<b>PROJECTED EXPENDITURES 2006-2007</b>	<b>PROPOSED BY DEPT 2007-2008</b>	<b>PROPOSED BY MAYOR 2007-2008</b>	<b>ADOPTED BUDGET 07/01/07</b>
2010.5608	CUSTODIAL SUPPLIES	3,919	5,000	5,000	5,000	5,000	5,000
2010.5612	CLOTHING-DRY GOODS-LINENS	124,076	105,000	105,000	156,875	135,203	135,203
2010.5615	HEATING FUEL	53,294	65,000	65,000	65,000	65,000	65,000
2010.5620	MOTOR FUEL	44,759	50,000	50,000	50,000	50,000	50,000
2010.5621	LUBRICATION MATERIALS	749	825	1,000	1,200	1,200	1,200
2010.5622	TIRES	7,966	9,000	10,000	12,000	10,000	10,000
2010.5624	MINOR SUPPLIES-HAND TOOLS	0	150	150	150	150	150
2010.5625	MEDICAL-CHEMICAL SUPPLIES	6,401	7,200	7,200	7,200	7,200	7,200
2010.5626	INDUSTRIAL CHEMICAL-SUPPLIES	1,034	1,500	1,500	1,500	1,500	1,500
2010.5679	MATERIALS-SUPPLIES OTHER	8,054	4,450	4,450	5,000	5,000	5,000
2010.5701	OFFICE EQUIPMENT	0	600	600	600	600	600
2010.5703	EDUCATION REC EQUIPMENT	0	400	400	400	400	400
2010.5709	GARAGES & SHOP EQUIPMENT	1,750	1,750	1,750	12,990	12,990	12,990
2010.5710	BLADES AND CHAINS	568	1,750	1,750	2,200	2,200	2,200
2010.5711	COMMUNICATIONS EQUIPMENT	3,244	3,285	3,285	37,186	20,000	20,000
2010.5713	SAFETY EQUIPMENT	24,815	0	0	0	0	0
2010.5714	PUBLIC SAFETY EQUIPMENT	0	27,400	27,400	112,875	35,000	35,000
2010.5175	EQUIPMENT OTHER	2,236	400	400	0	0	0
2010.5851	CONT & TR OTHER TOWN FNDS	423,372	423,872	300,000	300,000	423,372	423,372
2010.5855	CONTRIBUTIONS-GRANTS	0	0	0	99,000	0	0
2010.8023	LABORATORY EQUIPMENT	0	1,800	1,800	1,800	1,800	1,800
	<b>TOTAL</b>	<b>9,481,837</b>	<b>9,660,034</b>	<b>9,550,016</b>	<b>9,906,805</b>	<b>10,276,137</b>	<b>10,276,137</b>

**FIRE DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

FIRE DEPARTMENT TABLE OF ORGANIZATION	FY 06-07 BUDGET	NUMBER OF POSITIONS CHANGE (+or-)	FY 07-08 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
FIRE CHIEF	1		1	106,000	106,000
DEPUTY CHIEF	1		1	104,030	104,030
ASSISTANT CHIEF	4		4	* 79,761	* 79,761
FIRE MARSHAL	1		1	* 76,485-79,761	* 76,485-79,761
DRILL MASTER	1		1	* 76,485-79,761	* 76,485-79,761
COMMUNICATIONS COORDINATOR	1		1	* 71,985	* 71,985
EMS COORDINATOR	1		1	* 71,985	* 71,985
DEPUTY FIRE MARSHAL	5		5	* 70,343-71,985	* 70,343-71,985
SUPERINTENDENT OF APPARATUS	1		1	* 70,343-71,985	* 70,343-71,985
CAPTAIN	4		4	* 70,343-71,985	* 70,343-71,985
LIEUTENANT	20		20	* 60,748-66,126	* 60,748-66,126
DISPATCHER	8		8	* 60,748-66,126	* 60,748-66,126
ASSISTANT MECHANIC	1		1	* 60,748-66,126	* 60,748-66,126
FIREFIGHTER	59	+10	69	* 47,191-58,234	* 47,191-58,234
PS PC LAN TECHNICIAN	.25		.25	* 30.14	* 30.14
SECRETARY	1		1	* 23.03	* 23.03
SECRETARY/BOOKKEEPER	1		1	* 23.03	* 23.03
TOTAL	110.25		120.25		

\*Union negotiated

**BUILDING INSPECTOR**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Building Department will be a strategic partner with the Permit Center in developing a customer friendly, technology based, permit process. Its staff will assist property owners and contractors in a friendly, efficient manner and encourage quality development in Danbury.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ The Magnet School was completed and opened for the school year</li> <li>◆ Construction of the new Lowe's Home Improvement and Best Buy was completed</li> <li>◆ Extensive renovations were completed at Loew's Theaters, Home Depot, Boehringer Ingelheim, and the Hampton Inn</li> <li>◆ Implementation of the new state-mandated building codes</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Interior upgrades to Danbury Fair Mall</li> <li>◆ Library Place Parking Garage</li> <li>◆ Danbury Hospital Outpatient Diagnostic Building &amp; Parking Garage</li> <li>◆ Mannkind Pharmaceuticals addition and renovation</li> <li>◆ Boehringer Ingelheim Physical Science Building</li> <li>◆ Conversion of former Immanuel Lutheran School to Head Start facility</li> </ul>

**BUILDING DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-2020	BUILDING DEPARTMENT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
2020.5020	SALARIES REGULAR	518,534	525,279	528,279	528,280	530,770	530,770
2020.5030	OVERTIME SALARIES	6,633	10,000	10,000	10,000	7,000	7,000
2020.5040	PART-TIME SALARIES	6,948	8,000	10,710	13,125	10,920	10,920
2020.5243	WORKER'S COMPENSATION	0	5,480	5,480	5,480	8,666	8,666
2020.5311	PROFESSIONAL SERVICES	1,155	2,500	2,500	5,000	5,000	5,000
2020.5315	COMMUNICATION SERVICES	588	1,000	1,000	1,000	1,000	1,000
2020.5318	POSTAGE	736	700	700	800	800	800
2020.5320	TRAINING COURSES	2,483	2,000	2,000	2,000	2,000	2,000
2020.5323	SUBSCRIPTIONS-MEMBERSHIPS	4,003	3,000	3,000	3,000	3,000	3,000
2020.5324	PRINTING & BINDING	329	3,000	2,000	3,000	3,000	3,000
2020.5325	LEGAL & PUBLIC NOTICES	0	800	180	800	800	800
2020.5330	LEASED EQUIPMENT	2,476	3,200	3,200	4,000	4,000	4,000
2020.5334	OUTSIDE SERVICES	0	1,000	1,000	1,000	1,000	1,000
2020.5507	MAINTAIN OFFICE EQUIPMENT-FURNITURE	0	500	500	500	500	500
2020.5601	OFFICE SUPPLIES	3,361	2,500	2,500	3,000	3,000	3,000
2020.5612	CLOTHING-DRY GOODS-LINENS	1,448	0	0	0	0	0
2020.5624	MINOR SUPPLIES-HAND TOOLS	799	900	900	1,000	1,000	1,000
2020.5701	OFFICE EQUIPMENT	2,085	1,400	1,400	2,100	2,100	2,100
2020.5713	SAFETY EQUIPMENT	0	0	2,160	2,200	2,200	2,200
2020.5714	PUBLIC SAFETY EQUIPMENT		2,160	0	0	0	0
	<b>TOTAL</b>	<b>551,576</b>	<b>573,419</b>	<b>577,509</b>	<b>586,285</b>	<b>586,756</b>	<b>586,756</b>

**BUILDING DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

BUILDING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
BUILDING INSPECTOR	1		1	85,510	85,510
DEPUTY BUILDING INSPECTOR	1	-1	0	* 31.01	* 31.01
ASSISTANT BUILDING INSPECTOR	5	+1	6	* 30.14	* 30.14
ELECTRICAL INSPECTOR	1		1	* 29.25	* 29.25
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 18.62	* 18.62
TOTAL	9		9		

\*Union negotiated

**CIVIL PREPAREDNESS**

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

<b>STATEMENT OF MISSION</b>	The Department of Civil Preparedness focuses on creating emergency response plans in the event of an emergency and coordinates the City's emergency services in case of a disaster.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Updated the Emergency Operations Plan and sheltering annexes consistent with our relocation into Regional 5 for DEMHS.</li> <li>◆ Completed the Emergency Operations Center, communications area.</li> <li>◆ Hosted interagency drills to focus on unified command and regional response.</li> </ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"> <li>◆ Implement a video conferencing system to connect area administrators and Emergency management personnel.</li> <li>◆ Obtain additional protective equipment for Police and Fire Departments from State and Federal Agencies.</li> <li>◆ Review and update the City's Emergency Operations Plan.</li> </ul>

**CIVIL PREPAREDNESS ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-2030	CIVIL PREPARENESS	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
2030.5315	COMMUNICATION SERVICES	352	0	352	352	0	0
2030.5322	CONFERENCES	0	0	0	0	0	0
2030.5326	UTILITY SERVICE	2,538	2,800	2,800	2,800	3,000	3,000
2020.5328	OUTSIDE SERVICES	0	0	0	0	0	0
2030.5502	MAINTAIN BLDGS-STRUCTURES	480	600	500	500	500	500
2030.5507	MAINTAIN OFFICE FURN & EQUIP	0	400	400	500	500	500
2030.5601	OFFICE SUPPLIES	959	100	100	1,000	1,000	1,000
2030.5615	HEATING FUEL	2,304	5,200	5,200	5,200	5,200	5,200
2030.5711	COMMUNICATION EQUIPMENT	0	3,150	3,000	2,500	0	0
2030.5713	SAFETY EQUIPMENT	0	0	0	0	0	0
	<b>TOTAL</b>	<b>6,633</b>	<b>12,250</b>	<b>12,352</b>	<b>12,852</b>	<b>10,200</b>	<b>10,200</b>

**DEPARTMENT OF CONSUMER PROTECTION**

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

<b>STATEMENT OF MISSION</b>	To ensure that consumers are protected through a comprehensive program of weights and measures inspection and licensing. The Connecticut General Statutes require weighing and measuring devices located in the city, to be licensed and inspected on an annual basis.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Certified and inspected all known devices within the City.</li> <li>◆ Registered, licensed and/or inspected all local weighing and measuring devices.</li> <li>◆ Expanded the comprehensive business database for receivables, licenses and inspections.</li> </ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"> <li>◆ To increase awareness among new businesses to register and be inspected.</li> <li>◆ To increase awareness among the general public to address their questions, complaints and concerns through the City's 311 system.</li> <li>◆ Continue the high level of competence and foster a good working relationship with local businesses and the general public.</li> <li>◆ To expand inspections, so as to cover all weighing and measuring devices.</li> </ul>

**CONSUMER PROTECTION ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-2050	CONSUMER PROTECTION	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
2050.5020	SALARIES REGULAR	0	36,812	31,517	48,357	48,357	48,357
2050.5030	PART-TIME SALARIES	28,271	11,245	0	31,517	0	0
2050.5243	WORKER'S COMPENSATION	0	487	0	0	459	459
2050.5318	POSTAGE	175	500	500	350	350	350
2050.5320	TRAINING	0	500	150	250	250	250
2050.5324	PRINTING AND BINDING	0	750	200	250	250	250
2050.5330	LEASED EQUIPMENT	0	0	0	0	0	0
2050.5334	OUTSIDE SERVICES	2,960	2,000	3,000	3,500	3,500	3,500
2050.5502	MAINTAIN BUILDINGS-STRUCTURES	1,593	1,200	1,200	1,200	1,200	1,200
2050.5601	OFFICE SUPPLIES	952	1,000	1,000	650	650	650
2050.5612	CLOTHING-DRY GOODS-LINENS	516	500	500	400	400	400
2050.5624	MINOR SUPPLIES-HAND TOOLS	342	200	225	200	200	200
2050.5701	OFFICE EQUIPMENT	1,199	1,000	1,200	750	750	750
2050.5713	SAFETY EQUIPMENT	0	400	0	400	400	400
2050.5715	EQUIPMENT OTHER	139	300	0	0	0	0
	<b>TOTAL</b>	<b>36,148</b>	<b>56,894</b>	<b>39,492</b>	<b>87,824</b>	<b>56,766</b>	<b>56,766</b>

CONSUMER PROTECTION TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 07-08 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)			
WEIGHTS AND MEASURES INSPECTOR	1		1	48,357	48,357

**UNIFIED NEIGHBORHOOD INSPECTION TEAM**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Unified Neighborhood Inspection Team will be responsible for the City's response to neighborhood concerns regarding illegal apartments, blight, and overcrowding. The UNIT will educate new residents of Danbury by providing outreach programs about our community standards, zoning rules and regulations. Our team will focus on blight remediation, code compliance, safety and quality of life issues in Danbury's neighborhoods and strive to enhance Danbury's position as a premier place to live, work, and raise a family in a traditional yet progressive community.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ 520 inspections pertaining to illegal apartments</li> <li>◆ Developed and expanded our neighborhood outreach</li> <li>◆ Provided multi-lingual seminars on code compliance and safety</li> <li>◆ Instrumental in providing a 311 call service for any non-emergency concerns</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Increase neighborhood outreach</li> <li>◆ Decrease the amount of unsafe living conditions</li> <li>◆ Build a better communication with our citizenry and become more approachable</li> </ul>

**UNIFIED NEIGHBORHOOD INSPECTION TEAM ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-2060	UNIT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
2060.5020	SALARIES REGULAR	0	240,373	240,373	281,061	282,802	282,802
2060.5030	OVERTIME SALARIES	0	0	0	18,200	10,000	10,000
2060.5243	WORKER'S' COMPENSATION	0	1,176	1,176	1,176	2,685	2,685
2060.5315	COMMUNIATION SERVICES	0	0	0	1,500	1,500	1,500
2060.5318	POSTAGE	0	0	0	500	500	500
2060.5320	TRAINING COURSES	0	0	0	1,500	1,500	1,500
2060.5322	CONFERENCES	0	0	0	1,000	0	0
2060.5323	SUBSCRIPTIONS/MEMBERSHIPS	0	0	0	400	400	400
2060.5601	OFFICE SUPPLIES	0	0	0	700	700	700
2060.5701	OFFICE EQUIPMENT	0	0	0	2,500	2,500	2,500
	<b>TOTAL</b>	<b>0</b>	<b>241,549</b>	<b>241,549</b>	<b>308,537</b>	<b>302,587</b>	<b>302,587</b>

UNIT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
DEPUTY FIRE MARSHAL	1		1	* 71,985	* 71,985
UNIFORM NEIGHBORHOOD INSPECTION TEAM COORDINATOR	1		1	59,741	59,741
ASSISTANT BUILDING INSPECTOR	1		1	* 30.14	* 30.14
ASSISTANT ZEO	1		1	* 28.36	* 28.36
PUBLIC SERVICE REPRESENTATIVE	0	+1	1	0	* 20.33
<b>TOTAL</b>	<b>4</b>		<b>5</b>		

\*Union negotiated

**PUBLIC SAFETY-EMPLOYEE SERVICE BENEFIT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

<b>EXPENSE CODE-2999</b>	<b>PUBLIC SAFETY-EMPLOYEE SERV BENEFIT</b>	<b>ACTUAL 2005-06</b>	<b>BUDGET AS OF 01/31/07</b>	<b>PROJECTED EXPENDITURES 2006-2007</b>	<b>PROPOSED BY DEPT 2007-2008</b>	<b>PROPOSED BY MAYOR 2007-2008</b>	<b>ADOPTED BUDGET 07/01/07</b>
2999.5323	EMPLOYEE SERVICE BENEFIT	0	8,075	0	0	8,272	8,272
	<b>TOTAL</b>	<b>0</b>	<b>8,075</b>	<b>0</b>	<b>0</b>	<b>8,272</b>	<b>8,272</b>

## HIGHWAYS

### STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<b>STATEMENT OF MISSION</b>	<p>The mission of the Highway Department is to maintain a roadway system that assures the safety and well being of the citizens of Danbury and the traveling public. We will strive to provide excellent service in a responsive, efficient and cost-effective manner.</p>
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Installed drainage &amp; walking paths for spray scape at Rogers Park.</li><li>◆ Forty-three (43) roads resurfaced for a total of 11.63 miles.</li><li>◆ New drainage was installed at sixteen (16) locations around the city with over 6,000 L.F. of drainage pipe &amp; sixty-six (66) new catch basins installed. We also repaired fifty-five (55) catch basins at thirty-one (31) other city locations.</li></ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"><li>◆ Continue to install drainage to correct icing &amp; flooding conditions.</li><li>◆ Repair &amp; resurface various city streets.</li><li>◆ Continue to maintain safe roadway conditions during winter storm events</li></ul>

**HIGHWAY DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-3001	HIGHWAYS	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
3001.5020	SALARIES REGULAR	1,810,493	2,027,360	2,193,630	2,193,630	2,231,129	2,231,129
3001.5030	OVERTIME SALARIES	126,381	55,000	72,000	75,000	55,000	55,000
3001.5040	PART-TIME SALARIES	33,837	7,000	55,000	60,745	0	0
3001.5243	WORKERS' COMPENSATION	0	57,287	57,287	57,287	40,119	40,119
3001.5311	PROFESSIONAL SERVICES	4,050	5,100	5,200	5,500	5,100	5,100
3001.5315	COMMUNICATION SERVICES	5,426	3,800	3,800	4,000	4,000	4,000
3001.5318	POSTAGE	0	100	100	125	125	125
3001.5320	TRAINING COURSES	0	300	300	360	360	360
3001.5323	SUBSCRIPTIONS-MEMBERSHIPS	35	70	70	80	80	80
3001.5324	PRINTING & BINDING	165	275	275	300	300	300
3001.5326	UTILITY SERVICE	16,296	19,000	19,000	19,000	19,000	19,000
3001.5328	OFFICE SERVICES	672	940	940	960	960	960
3001.5330	LEASED EQUIPMENT	11,385	46,200	62,200	66,200	61,200	61,200
3001.5334	OUTSIDE SERVICES	643	250	250	275	275	275
3001.5502	MAINTAIN BLDGS-STRUCTURES	3,492	3,300	3,800	4,500	4,500	4,500
3001.5507	MAINTAIN OFFICE EQ-FRNTUR	350	350	350	350	350	350
3001.5508	MAINTAIN TOOLS-INSTRUMENT	747	1,000	1,200	1,500	1,500	1,500
3001.5509	MAINTAIN HWY/CURBS/WALKS	88,772	66,000	60,000	70,000	45,000	45,000
3001.5601	OFFICE SUPPLIES	1,900	1,750	1,600	1,700	1,700	1,700
3001.5608	CUSTODIAL SUPPLIES	1,779	1,450	1,200	1,300	1,300	1,300
3001.5612	CLOTHING-DRY GOODS-LINENS	585	750	800	850	850	850
3001.5615	HEATING FUEL	54,065	65,000	65,000	65,000	65,000	65,000
3001.5624	MINOR SUPPLIES-HAND TOOLS	7,736	6,300	6,300	6,500	6,500	6,500
3001.5625	MEDICAL-CHEMICAL SUPPLIES	139	325	350	390	390	390
3001.5679	MATERIALS-SUPPLIES OTHER	252	550	325	350	350	350

**HIGHWAY DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

EXPENSE CODE-3001	HIGHWAYS	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
3001.5708	RD CONST & MAINT EQUIP	9,085	5,200	55,000	65,000	10,000	10,000
3001.5713	SAFETY EQ	4,939	5,000	6,500	7,000	7,000	7,000
3001.5715	EQUIPMENT OTHER	8,475	3,500	4,500	5,000	5,000	5,000
	<b>TOTAL</b>	<b>2,191,700</b>	<b>2,383,157</b>	<b>2,676,977</b>	<b>2,712,902</b>	<b>2,567,088</b>	<b>2,567,088</b>

HIGHWAYS TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
DIRECTOR OF PUBLIC WORKS	1		1	117,000	117,000
SUPERINTENDENT OF PUBLIC SERVICES	1		1	76,410	76,410
GENERAL FOREMAN	1		1	61,995	61,995
FOREMAN II	2		2	52,808	52,808
SECRETARY	0	+1	1	0	* 23.03
SECRETARY/DISPATCHER	1		1	* 21.73	* 22.38
AUTO EQUIPMENT OPERATOR III	5		5	* 21.62	* 22.27
PERMIT INSPECTOR	1		1	* 21.25	* 21.89
LABOR II/MASON	3		3	* 21.23	* 21.87
AUTO EQUIPMENT OPERATOR II	6		6	* 20.85	* 21.48
DRIVER	<u>23</u>	+1	<u>24</u>	* 20.04	* 20.64
TOTAL	44		46		

\*Union negotiated

**HIGHWAY DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

EXPENSE CODE	HIGHWAYS	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
<b>3002</b>	<b>STATE AID-HIGHWAY PROJECT</b>						
3002.5509	MAINT HIGHWAYS-CURBS-WALK	159,631	160,000	160,000	225,000	160,000	160,000
3002.5630	ICE CONTROL MATERIALS	251,525	251,480	251,480	280,000	145,989	145,989
	<b>TOTAL</b>	<b>411,155</b>	<b>411,480</b>	<b>411,480</b>	<b>505,000</b>	<b>305,989</b>	<b>305,989</b>
<b>3003</b>	<b>SNOW &amp; ICE REMOVAL</b>						
3003.5030	OVERTIME SALARIES	291,042	250,000	285,000	290,000	250,000	250,000
3003.5260	STORM MEALS	454	2,000	15,600	16,400	2,000	2,000
3003.5330	LEASED EQUIPMENT	21,344	30,000	32,000	34,000	30,000	30,000
3003.5630	ICE CONTROL MATERIALS	103,417	73,520	220,000	250,000	179,011	179,011
3003.5710	BLADES AND CHAINS	38,936	26,000	34,000	35,000	32,000	32,000
	<b>TOTAL</b>	<b>455,194</b>	<b>381,520</b>	<b>586,600</b>	<b>625,400</b>	<b>493,011</b>	<b>493,011</b>
<b>3004</b>	<b>STREET LIGHTING</b>						
3004.5326	UTILITY SERVICE	405,957	420,000	420,000	455,000	465,000	465,000
	<b>TOTAL</b>	<b>405,957</b>	<b>420,000</b>	<b>420,000</b>	<b>455,000</b>	<b>465,000</b>	<b>465,000</b>

**PARK MAINTENANCE & FORESTRY**

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

<b>STATEMENT OF MISSION</b>	Park Maintenance & Forestry is committed to providing a safe, secure and clean environment for all park users. Our staff will strive to maintain parks, roadside landscaping, playgrounds, playing fields, trees and shrubs in an efficient, cost-effective manner.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ New Sprayscape water park at Rogers Park and Highland Avenue Park</li> <li>◆ Rebuild men's softball fields and replacement of backstop fencing at Rogers Park</li> <li>◆ Installed new playgrounds throughout City</li> </ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"> <li>◆ To enhance and prepare athletic fields and parks for Nutmeg Games</li> <li>◆ To improve our (2) two town parks (Candlewood &amp; Kenosia)</li> <li>◆ To enhance Broadview fields for more efficient usage</li> </ul>

**PARK MAINTENANCE AND FORESTRY ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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. The division is responsible for plantings in parks and traffic islands throughout the City and for downtown holiday lighting and decorations. The division is also responsible for the preservation, care and removal of trees within the limits of City highways and on other City property

EXPENSE CODE-3005	PARK MAINTENANCE & FORESTRY	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
3005.5020	SALARIES REGULAR	981,532	1,041,360	1,041,360	1,068,785	977,583	977,583
3005.5030	OVERTIME SALARIES	119,209	85,000	85,000	105,000	95,000	95,000
3005.5040	PART-TIME SALARIES	28,553	35,100	35,100	42,120	35,100	35,100
3005.5243	WORKER'S COMPENSATION	0	19,887	19,887	19,887	15,660	15,660
3005.5260	STORM MEALS	1,654	650	650	650	650	650
3005.5315	COMMUNICATION SERVICES	2,501	1,800	1,800	2,200	2,200	2,200
3005.5320	TRAINING COURSES	2,575	2,500	2,500	1,750	1,750	1,750
3005.5323	SUBSCRIPTIONS/MEMBERSHIPS	0	375	375	375	375	375
3005.5326	UTILITY SERVICE	49,379	55,000	55,000	55,000	0	0
3005.5327	CLEANING SERVICES	1,797	14,000	14,000	14,000	0	0
3005.5328	OFFICE SERVICES	486	600	600	600	0	0
3005.5330	LEASED EQUIPMENT	16,123	18,000	18,000	18,000	18,000	18,000
3005.5334	OUTSIDE SERVICES	91,099	122,500	122,500	130,500	119,000	119,000
3005.5501	MAINTAIN LAND-GROUNDS	52,393	19,850	19,850	15,000	15,000	15,000
3005.5502	MAINTAIN BLDGS-STRUCTURES	29,804	25,000	15,000	80,000	0	0
3005.5505	MAINTAIN MOORING DOCKS FL	2,120	2,650	2,650	3,500	3,500	3,500
3005.5508	MAINTAIN TOOL-INSTRUMENT	9,360	8,000	8,000	12,500	10,000	10,000
3005.5601	OFFICE SUPPLIES	201	400	400	400	400	400
3005.5608	CUSTODIAL SUPPLIES	2,840	3,500	3,500	3,500	0	0
3005.5612	CLOTHING-DRY GOODS-LINENS	4,407	4,200	4,200	5,000	5,000	5,000
3005.5615	HEATING FUEL	13,884	19,500	19,500	22,000	0	0
3005.5624	MINOR SUPPLIES-HAND TOOLS	1,860	1,500	1,500	1,500	1,500	1,500
3005.5626	INDUSTRIAL CHEMICAL-SUPLS	100	11,470	15,000	5,000	5,000	5,000
3005.5633	AGRICULTURAL MTL-SUPPLIES	37,085	32,000	42,000	42,000	42,000	42,000
3005.5679	MATERIALS-SUPPLIES OTHER	3,618	3,400	3,400	5,000	4,000	4,000

**PARK MAINTENANCE AND FORESTRY ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

EXPENSE CODE-3005	PARK MAINTENANCE & FORESTRY	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
3005.5702	AGRICULTURAL EQUIPMENT	3,000	12,950	12,950	17,500	15,000	15,000
3005.5703	EDUCATIONAL-RECREATION EQ	1,071	5,530	2,000	2,500	2,500	2,500
3005.5713	SAFETY EQUIPMENT	498	4,900	4,900	4,900	4,900	4,900
3005.5715	EQUIPMENT OTHER	250	250	250	1,000	0	0
3005.5805	LIEU OF TAXES ASSESSMENT	34,433	33,389	33,389	33,389	33,389	33,389
	<b>TOTAL</b>	<b>1,491,832</b>	<b>1,585,261</b>	<b>1,585,261</b>	<b>1,713,556</b>	<b>1,407,507</b>	<b>1,407,507</b>

PARK MAINTENANCE & FORESTRY TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 07-08 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)			
FOREMAN II	1	-1	0	51,270	0
LEAD TREE OPERATOR	1		1	* 24.26	* 24.99
PARKS MECHANIC	1		1	* 22.24	* 22.91
TREE WORKER/CLIMBER/PARK MAINTAINEF	1		1	* 20.85	* 21.48
TREE WORKER/BUCKET OPERATOR/PARK M	1		1	* 20.85	* 21.48
TREE WORKER/TRUCK DIRVER/PARK MAINT	1		1	* 20.04	* 20.64
LABORER II	0	+1	1	0	* 20.64
PARK MAINTAINER	<u>18</u>	-2	<u>16</u>	* 20.04	* 20.64
TOTAL	24		22		

\*Union negotiated

**PUBLIC BUILDING MAINTENANCE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

<b>EXPENSE CODE 3010</b>	<b>PUBLIC BLDG MAINT-REPAIR</b>	<b>ACTUAL 2005-06</b>	<b>BUDGET AS OF 01/31/07</b>	<b>PROJECTED EXPENDITURES 2006-2007</b>	<b>PROPOSED BY DEPT 2007-2008</b>	<b>PROPOSED BY MAYOR 2007-2008</b>	<b>ADOPTED BUDGET 07/01/07</b>
<b>3010</b>	<b>PUBLIC BLDG MAINT-REPAIR</b>						
3010.5260	STORM MEALS	95	400	400	700	400	400
3010.5328	OFFICE SERVICES	0	500	550	600	500	500
3010.5330	LEASED EQUIPMENT	73,225	0	0	0	0	0
3010.5334	OUTSIDE SERVICES	207,037	220,318	220,318	251,593	221,000	221,000
3010.5502	MAINTAIN BLDGS-STRUCTURES	319,540	250,000	275,000	348,500	250,000	250,000
3010.5510	MAINTAIN SEWAGE SYSTEM	375	3,900	3,900	3,700	3,700	3,700
3010.5513	MAINTAIN FIRE ALARMS	48,923	50,000	52,000	52,000	50,000	50,000
	<b>TOTAL</b>	<b>649,194</b>	<b>525,118</b>	<b>552,168</b>	<b>657,093</b>	<b>525,600</b>	<b>525,600</b>

## EQUIPMENT MAINTENANCE

### STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<b>STATEMENT OF MISSION</b>	Equipment Maintenance staff will efficiently monitor and maintain the municipal fleet to ensure the safety of our equipment operators and the extended life of our equipment.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Maintain/service a fleet of 150 trucks and heavy equipment- plus 42 sanders/plows</li><li>◆ Maintain/service police cars and general city fleet vehicles</li><li>◆ Properly keep up to date the records of service/repair of vehicles</li><li>◆ Properly comply with environment compliances regarding the fuel system</li></ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"><li>◆ To ensure the safety of all city vehicles for operation</li><li>◆ To properly service and repair vehicles</li><li>◆ To update the fleet to the highest quality of operation</li><li>◆ To insure a safe work environment and keep injuries to a minimum</li></ul>

**EQUIPMENT MAINTENANCE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-3020	EQUIPMENT MAINTENANCE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
3020.5020	SALARIES REGULAR	309,170	341,035	340,950	351,664	351,448	351,448
3020.5030	OVERTIME SALARIES	36,834	20,000	20,000	20,000	20,000	20,000
3020.5243	WORKERS' COMPENSATION	0	6,346	6,346	6,346	5,233	5,233
3020.5315	COMMUNICATION SERVICES	45	65	50	0	0	0
3020.5320	TRAINING COURSES	0	554	1,000	1,000	1,000	1,000
3020.5326	UTILITY SERVICE	9,887	15,000	15,000	16,250	15,000	15,000
3020.5328	OFFICE SERVICES	453	550	550	600	600	600
3020.5334	OUTSIDE SERVICES	7,953	8,000	7,500	8,000	8,000	8,000
3020.5502	MAINTAIN BLDGS-STRUCTURES	1,814	1,200	1,200	1,200	1,200	1,200
3020.5506	MAINTAIN AUTOMOTIVE EQ	344,188	322,500	350,000	350,000	325,000	325,000
3020.5507	MAINTAIN OFFICE EQ FRNTUR	701	140	0	0	0	0
3020.5508	MAINTAIN TOOLS-INSTRUMENT	3,989	4,200	4,200	4,500	4,500	4,500
3020.5512	MAINTAIN SPREADERS & PLOW	54,451	10,000	25,000	20,000	10,000	10,000
3020.5549	MAINTENANCE OTHER	465	600	600	600	600	600
3020.5601	OFFICE SUPPLIES	95	190	200	250	250	250
3020.5608	CUSTODIAL SUPPLIES	519	550	550	600	600	600
3020.5612	CLOTHING-DRY GOODS-LINENS	2,574	2,700	2,700	2,700	2,700	2,700
3020.5615	HEATING FUEL	17,612	20,500	20,500	21,500	21,500	21,500
3020.5620	MOTOR FUEL	278,005	225,000	225,000	250,000	250,000	250,000
3020.5621	LUBRICATION MATERIALS	10,864	10,000	13,000	15,000	10,000	10,000
3020.5622	TIRES	52,921	30,000	37,000	40,000	30,000	30,000
3020.5624	MINOR SUPPLIES-HAND TOOLS	985	1,000	1,000	1,200	1,200	1,200
3020.5625	MEDICAL-CHEMICAL SUPPLIES	74	75	75	75	75	75

**EQUIPMENT MAINTENANCE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

EXPENSE CODE-3020	EQUIPMENT MAINTENANCE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
3020.5626	INDUSTRIAL CHEMICAL-SUPLS	860	1,000	1,000	1,000	1,000	1,000
3020.5709	GARAGE & SHOP EQ	4,290	500	500	500	500	500
3020.5711	COMMUNICATION EQ.	4,400	1,500	1,500	3,000	3,000	3,000
3020.5713	SAFETY EQUIPMENT	1,186	1,200	1,200	1,400	1,400	1,400
	<b>TOTAL</b>	<b>1,144,336</b>	<b>1,024,405</b>	<b>1,076,621</b>	<b>1,117,385</b>	<b>1,064,806</b>	<b>1,064,806</b>

EQUIPMENT MAINTENANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 07-08 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)			
HEAD MECHANIC	1		1	* 24.26	* 24.99
EQUIPMENT MECHANIC	5		5	* 23.19	* 23.89
PARTS ATTENDANT	<u>1</u>		<u>1</u>	* 21.27	* 21.91
TOTAL	7		7		

\*Union negotiated

**RECYCLING/SOLID WASTE**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The mission of the Danbury Public Utilities Department is to comply with all Federal and State regulations pertaining to the operation and maintenance of the active Landfill Gas Collection System as well as monitoring of the closed Landfill. The Public Utilities Department is committed to administering programs that provide Danbury residents with environmentally sound methods for the management and disposal of solid waste, residential yard waste and household hazardous waste.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Bypass of Landfill Flare Wet Scrubber was implemented. Scrubber equipment was decommissioned.</li> <li>◆ Renewal of Title V Permit Completed. CT DEP issued Title V Permit on 12/28/06.</li> <li>◆ Hosted Regional Household Hazardous Waste Collection Event and continued Yard Waste Management Program for Danbury residents.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Maintain compliance with Title V Permit requirements.</li> <li>◆ Maintain LFG Collection System and monitoring of groundwater at Landfill.</li> <li>◆ Continue Yard Waste Management Program and host Regional Household Hazardous Waste Collection Event.</li> </ul>

**RECYCLING/SOLID WASTE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-3030	RECYCLING/SOLID WASTE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
3030.5311	PROFESSIONAL SERVICES	79,012	80,420	64,820	65,600	65,600	65,600
3030.5320	TRAINING COURSES	0	0	0	1,000	0	0
3030.5325	LEGAL & PUBLIC NOTICES	0	1,000	1,000	1,000	500	500
3030.5326	UTILITY SERVICE	24,662	12,000	12,000	20,000	20,000	20,000
3030.5334	OUTSIDE SERVICES	154,882	168,600	184,000	230,300	184,200	184,200
3030.5549	MAINTENANCE OTHER	19,063	20,530	20,530	26,500	26,500	26,500
3030.5626	INDUSTRIAL CHEMICAL SUPPLIES	15,509	22,000	22,000	5,000	5,000	5,000
3030.5805	LIEU OF TAXES-ASSESSMENTS	389	6,000	6,000	9,200	9,200	9,200
	<b>TOTAL</b>	<b>293,517</b>	<b>310,550</b>	<b>310,350</b>	<b>358,600</b>	<b>311,000</b>	<b>311,000</b>

**ENGINEERING DEPARTMENT**

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

<b>STATEMENT OF MISSION</b>	Our staff will provide efficient, cost-effective engineering services to the City by ensuring the proper design and construction of municipal infrastructure improvements and private developments.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Supervised construction of additions and renovations to several schools, and opened new magnet school; finished Fire Engine Co. 25 and began work on Engine Co. 26; began work on Library Place Parking Garage; rehabilitation of numerous City playgrounds and parks; began construction of Kaplanis Memorial Field.</li> <li>◆ Enhancement of North Main Street corridor; new sidewalks; installed and inspected miles of sanitary sewer and water lines, and new roads and drainage improvements; upgraded City traffic light system network.</li> <li>◆ Oversaw construction by private developers; reviewed and inspected the site and utilities plans of The Reserve project; issued hundreds of sanitary sewer and water permits.</li> </ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"> <li>◆ Supervise construction of additions and renovations to various school buildings; construction of new Roberts Avenue School; begin construction of new Police Station; several traffic intersection improvements; build Sand and Salt Storage Building at Public Works Complex.</li> <li>◆ Replacement of various deteriorated bridges; continue enhancement of sidewalks for ADA compliance; continue improving various Parks; finalize the design on Candlewood Lake Education &amp; Resource Center.</li> <li>◆ Continuation of Carolyn Avenue/Nancy Drive sanitary sewer assessment project; begin construction on sanitary sewer assessment projects on Kenosia Avenue and Wood Street area; continue issuing sanitary sewer and water permits; improve the process of approving and processing land use development plans.</li> </ul>

**ENGINEERING DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-3040	ENGINEERING DEPARTMENT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
3040.5020	SALARIES REGULAR	936,865	795,711	795,711	818,583	796,971	796,971
3040.5030	OVERTIME SALARIES	4,049	6,000	6,000	15,000	6,000	6,000
3040.5040	PART-TIME SALARIES	6,003	31,000	29,429	29,429	24,524	24,524
3040.5243	WORKER'S COMPENSATION	0	9,641	9,641	9,641	7,109	7,109
3040.5311	PROFESSIONAL SERVICES	9,558	10,000	10,000	23,000	10,000	10,000
3040.5315	COMMUNICATION SERVICES	355	400	400	400	400	400
3040.5318	POSTAGE	1,608	1,300	1,300	1,600	1,600	1,600
3040.5319	TRAVEL/MILEAGE	0	300	300	300	300	300
3040.5320	TRAINING COURSES	2,529	3,200	1,200	5,000	1,000	1,000
3040.5322	CONFERENCES	0	0	0	3,000	0	0
3040.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,555	4,000	4,000	4,000	4,000	4,000
3040.5324	PRINTING & BINDING	38	75	75	75	75	75
3040.5325	LEGAL & PUBLIC NOTICES	0	150	150	150	150	150
3040.5326	UTILITY SERVICE	0	0	0	0	97,000	97,000
3040.5328	OFFICE SERVICES	612	550	550	550	550	550
3040.5330	LEASED EQUIPMENT	1,800	2,500	2,500	2,500	2,500	2,500
3040.5334	OUTSIDE SERVICES	0	0	0	0	0	0
3040.5507	MAINTAIN OFFICE EQ-FRNTUR	1,559	1,000	3,000	3,000	3,000	3,000
3040.5508	MAINTAIN TOOLS-INSTRUMENT	134	600	600	600	600	600
3040.5509	MAINT HIGHWAYS-CURBS-WALKS	107,654	110,000	150,000	191,000	110,000	110,000
3040.5601	OFFICE SUPPLIES	5,536	8,200	8,200	8,200	8,200	8,200
3040.5612	CLOTHING-DRY GOODS-LINENS	811	0	0	0	0	0
3040.5624	MINOR SUPPLIES-HAND TOOLS	916	500	500	500	500	500
3040.5701	OFFICE EQUIPMENT	4,708	6,750	14,750	5,000	5,000	5,000

**ENGINEERING DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

EXPENSE CODE-3040	ENGINEERING DEPARTMENT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
3040.5713	SAFETY EQUIPMENT	856	1,100	1,100	1,100	1,100	1,100
3040.5715	EQUIPMENT OTHER	10,679	0	0	0	0	0
3040.5855	CONTRIBUTIONS-GRANTS	-65,000	0	0	0	0	0
	<b>TOTAL</b>	<b>1,033,823</b>	<b>992,977</b>	<b>1,039,406</b>	<b>1,122,628</b>	<b>1,080,579</b>	<b>1,080,579</b>

ENGINEERING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
CITY ENGINEER	1		1	97,850	97,850
TRAFFIC ENGINEER	1		1	76,831	76,831
ENGINEER I STRUCTURAL	1	-1	0	76,831	0
CONSTRUCTION MANAGER	0	+1	1	0	63,750
ENGINEER I	5	-1	4	55,551-62,593	55,551-62,593
SURVEY CREW CHIEF	1		1	* 28.36	* 28.36
TRAFFIC ENGINEER TECHNICIAN	2		2	* 24.83	* 24.83
SECRETARY	1		1	* 23.03	* 23.03
DRAFTSPERSON	1		1	* 21.27	* 21.27
CLERK TYPIST II	<u>1</u>		<u>1</u>	* 18.62	* 18.62
TOTAL	14		13		

\*Union negotiated

EXPENSE CODE-3999	PUBLIC WORKS EMPLOYEE SERV BENEFIT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	EXPENDITURES AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008
3999.5232	EMPLOYEE SERVICE BENEFIT		14,285	0	0	0	12,374
	<b>TOTAL</b>	<b>0</b>	<b>14,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,374</b>

**HEALTH, HOUSING & WELFARE DEPARTMENT**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Department of Health, Housing &amp; Welfare provides the community with access to municipal and community health programs, as well as housing advocacy and welfare services in an expeditious, cost effective and comprehensive manner. Our staff strives to ensure superior public &amp; environmental health programs, advocacy for social services &amp; affordable housing; as well as the provision of emergency shelter for our residents. The City of Danbury is committed to providing a healthy environment for the community.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ The CT Public Health Foundation grant allowed us to expand lead poisoning prevention activities and increase the number of children screened for lead. The grant outreach worker tested 278 children, as well as providing lead poisoning prevention education, counseling and case management assistance.</li> <li>◆ Identified children with Latent Tuberculosis, in the school system, in cooperation with the Danbury Hospital, Danbury VNA, and other medical care providers. Provided preventative therapy for 97 children in Danbury School system.</li> <li>◆ Department staff completed the National Incident Management System (NIMS) training; Emergency Response manuals were created for each School Based Health Center, staffing for the Tarrywile Lake Task Force and improved open space by staffing the Environmental Impact Commission (EIC) which recommend open-space protection through permit review, updated the Departments' All Hazards Response manuals and participated in the Point of Distribution (POD) drill with regional partners.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Increase food safety awareness in food service establishments, support neighborhood improvement efforts through the City's 311 information system, help the Housing Partnership facilitate the implementation of the 10-year Plan to End Homelessness, and provide participation and code enforcement through the UNIT.</li> <li>◆ Provide Tuberculosis screening and prevention treatment in school children through the collaborative efforts of the TB clinic, Danbury Hospital, School Nurses and Danbury VNA; as well as identify and treat high risk populations for Sexually Transmitted Diseases, collaboration with Aids Project Greater Danbury.</li> <li>◆ Continue to improve and update the City's All Hazards Plans and include Pandemic Flu response, participate in State sponsored drills and trainings, continue open space protection through EIC permit review and continue to work with regional partners to improve emergency communications and response with regional partners.</li> </ul>

**HEALTH, HOUSING AND WELFARE DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-4000	HEALTH, HOUSING & WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
4000.5020	SALARIES REGULAR	729,339	963,342	965,342	937,772	946,396	946,396
4000.5030	OVERTIME SALARIES	4,059	6,200	4,200	6,000	6,000	6,000
4000.5040	PART-TIME SALARIES	66,573	44,996	44,996	44,996	44,996	44,996
4000.5243	WORKER'S COMPENSATION	0	10,343	10,343	10,343	9,133	9,133
4000.5311	PROFESSIONAL SERVICES	28,552	29,357	29,357	29,357	29,357	29,357
4000.5318	POSTAGE	4,934	6,300	6,300	6,300	6,300	6,300
4000.5319	TRAVEL/MILEAGE	0	250	250	250	250	250
4000.5320	TRAINING COURSES	2,064	3,000	3,000	3,000	3,000	3,000
4000.5322	CONFERENCES	0	0	0	378	378	378
4000.5323	SUBSCRIPTIONS-MEMBERSHIPS	967	1,250	1,250	1,250	1,250	1,250
4000.5324	PRINTING & BINDING	655	650	650	650	650	650
4000.5325	LEGAL & PUBLIC NOTICES	598	2,700	2,700	2,700	2,700	2,700
4000.5328	OFFICE SERVICES	300	545	545	600	600	600
4000.5330	LEASED EQUIPMENT	5,179	5,000	5,000	5,000	5,000	5,000
4000.5334	OUTSIDE SERVICES	7,581	25,500	25,500	27,926	47,926	47,926
4000.5336	EVICCTIONS	0	100	100	200	200	200
4000.5507	MAINTAIN OFFICE EQ-FRNTUR	1,327	2,970	2,970	2,970	2,970	2,970
4000.5508	MAINTAIN TOOLS-INSTRUMENT	2,385	2,820	2,820	2,820	2,820	2,820
4000.5601	OFFICE SUPPLIES	2,724	4,600	4,600	4,600	4,600	4,600
4000.5604	COM HEALTH SUPPLIES	107	150	150	150	150	150
4000.5606	EMERGENCY PRESCRIPTION FUND	0	3,000	3,000	3,000	3,000	3,000
4000.5607	EMERGENCY AID NETWORK	0	10,000	10,000	10,000	10,000	10,000
4000.5609	SUPPLIES FUND	0	625	600	2,000	2,000	2,000
4000.5612	CLOTHING-DRY GOODS-LINENS	419	250	250	250	250	250
4000.5624	MINOR SUPPLIES-HAND TOOLS	117	350	350	350	350	350
4000.5626	INDUSTRIAL CHEMICAL-SUPLS	294	750	1,350	1,350	1,350	1,350

**HEALTH, HOUSING AND WELFARE DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

EXPENSE CODE-4000	HEALTH, HOUSING & WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
4000.5661	BOOKS	0	100	100	100	100	100
4000.5701	OFFICE EQUIPMENT	0	1,040	0	893	893	893
4000.5707	AUTOMOTIVE EQUIPMENT	0	0	0	31,301	0	0
4000.5713	SAFETY EQUIPMENT	0	0	1,040	600	600	600
	<b>TOTAL</b>	<b>858,174</b>	<b>1,126,188</b>	<b>1,126,763</b>	<b>1,137,106</b>	<b>1,133,219</b>	<b>1,133,219</b>

HEALTH & HOUSING DEPARTMENT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
DIRECTOR OF HEALTH	1		1	91,921	91,921
ASSOCIATE DIRECTOR HEALTH & WELFARE	1		1	76,862	76,862
COMMUNITY HEALTH COORDINATOR	1		1	65,679	65,679
SENIOR INPSPECTOR ENVIRONMENTAL HEALTH SERVICES	1		1	61,635	61,635
DIRECTOR OF WELFARE	1		1	60,000	60,000
ASSISTANT WELFARE DIRECTOR	1	-1	0	* 31.01	0
HEALTH PROMOTION COORDINATOR	1		1	* 30.14	* 30.14
SANITARIAN/PUBLIC HEALTH INSPECTOR	1		1	* 29.25	* 29.25
SENIOR HOUSING INSPECTOR	1		1	* 29.25	* 29.25
SHELTER CASE WORKER	1		1	* 29.25	* 29.25
FAIR HOUSING OFFICER/ PUBLIC HEALTH INSPECTOR	1		1	* 28.36	* 28.36
MEDICAL CASEWORKER	1		1	* 28.36	* 28.36
CASEWORKER	1		1	* 26.57	* 26.57
PUBLIC HEALTH INSPECTOR	2		2	* 26.57	* 26.57
ENVIRONMENTAL COMPLIANCE OFFICER	1		1	* 26.57	* 26.57
HEALTH SERVICES SECRETARY	1		1	* 24.83	* 24.83
CLERK TYPIST II	1		1	* 18.62	* 18.62
<b>TOTAL</b>	<b>18</b>		<b>17</b>		

\*Union negotiated

**HEALTH, HOUSING, AND WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

<b>EXPENSE CODE-4999</b>	<b>HEALTH, HOUSING, WELFARE SERV BENE</b>	<b>ACTUAL 2005-06</b>	<b>BUDGET AS OF 01/31/07</b>	<b>PROJECTED EXPENDITURES 2006-2007</b>	<b>PROPOSED BY DEPT 2007-2008</b>	<b>PROPOSED BY MAYOR 2007-2008</b>	<b>ADOPTED BUDGET 07/01/07</b>
4999.5232	EMPLOYEE SERVICE BENEFIT	0	7,555	0	0	5,342	5,342
	<b>TOTAL</b>	<b>0</b>	<b>7,555</b>	<b>0</b>	<b>0</b>	<b>5,342</b>	<b>5,342</b>

**VETERANS ADVISORY CENTER**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The mission of the Danbury Veterans Advisory Center is to assist all veterans of Danbury and their dependents in obtaining all federal and state benefits to which they are entitled. We serve Danbury's veterans and their families with dignity and compassion as their principal advocate to ensure they receive the care, support, and recognition earned in service to the United States of America.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Transported 283 veterans to the Veterans Affairs Medical Centers at no cost to the City of Danbury.</li> <li>◆ Monetary recapitulation from Veterans Affairs and Soldiers, Sailors and Marines Fund of \$1,251,248.00</li> <li>◆ Monetary recapitulation from Soldier's, Sailors and Marine fund of \$95,825.00</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Serving veterans and dependents of Danbury, Bethel, Brookfield, New Fairfield, New Milford, Newtown, Redding, Roxbury and Sherman with all federal and state benefits.</li> <li>◆ Obtaining Community Congressmen to meet with area veterans organizations to periodically explain what our government is doing for the veterans</li> <li>◆ Maintaining "Master" level Director of Veterans Affairs category from Veterans Affairs to practice cases in front of Veteran's appeal board.</li> <li>◆ Originating a "work team" out of the Union to support returning veterans "in need" with their construction needs.</li> </ul>

**VETERANS ADVISORY CENTER ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-5001	VETERANS ADVISORY CENTER	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5001.5020	SALARIES REGULAR	56,319	56,089	56,089	56,089	57,772	57,772
5001.5243	WORKER'S COMPENSATION	0	565	565	565	548	548
5001.5318	POSTAGE	447	650	600	650	650	650
5001.5319	TRAVEL/MILEAGE	124	125	125	150	150	150
5001.5320	TRAINING COURSES	0	750	750	750	750	750
5001.5322	CONFERENCES	0	0	0	500	500	500
5001.5323	SUBSCRIPTIONS-MEMBERSHIPS	215	450	250	450	450	450
5001.5328	OFFICE SERVICES	132	200	200	200	200	200
5001.5330	LEASED EQUIPMENT	580	625	585	625	625	625
5001.5507	MAINTAIN OFFICE EQ-FRNTUR	570	375	375	125	125	125
5001.5601	OFFICE SUPPLIES	164	299	250	300	300	300
5001.5701	OFFICE EQUIPMENT	0	100	0	100	100	100
	<b>TOTAL</b>	<b>58,550</b>	<b>60,228</b>	<b>59,789</b>	<b>60,504</b>	<b>62,170</b>	<b>62,170</b>

VETERANS ADVISORY CENTER TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 07-08 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)			
DIRECTOR	1		1	57,772	57,772

**COMMISSION ON AGING**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Department of Elderly Services seeks to increase the quality of life of Danbury area citizens who are age 50 or better through the use of social, educational, spiritual, physical, creative, intergenerational, multicultural, and animal/nature programs. It is our goal to help put an end to boredom, helplessness, and hopelessness through outreach and innovative and spontaneous program offerings.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Modified programs to begin to meet the needs of baby boomer generation, as well as current population.</li> <li>◆ Elmwood Hall Expansion – restructure of interior and exterior design plans, further environmental testing, move to acquire additional properties.</li> <li>◆ Donation revenue for 2006/2007 of \$ 4,240 directly to City of Danbury or via The Prime Timers, Inc. Friends of Danbury Seniors.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Seek independent revenue through grants, donations, fund raisers.</li> <li>◆ Adapt to changing needs to aging population.</li> <li>◆ Participation in development, planning, and opening of Elmwood Hall Expansion.</li> </ul>

**COMMISSION ON AGING ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-5002	COMMISSION ON AGING	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5002.5020	SALARIES REGULAR	160,586	187,370	187,370	195,206	197,144	197,144
5002.5030	PART TIME SALARIES	55,816	64,946	64,946	72,625	72,625	72,625
5002.5243	WORKER'S COMPENSATION	0	1,886	1,886	1,886	1,923	1,923
5002.5311	PROFESSIONAL SERVICES	8,530	10,871	10,000	11,040	11,040	11,040
5002.5315	COMMUNICATION SERVICES	456	660	660	660	660	660
5002.5318	POSTAGE	5,565	8,500	8,500	7,345	7,345	7,345
5002.5319	TRAVEL/MILEAGE	519	1,215	1,215	1,455	1,455	1,455
5002.5320	TRAINING COURSES	0	150	0	0	0	0
5002.5323	SUBSCRIPTIONS-MEMBERSHIPS	380	546	546	446	446	446
5002.5324	PRINTING & BINDING	4,765	6,600	7,200	7,800	7,800	7,800
5002.5325	LEGAL & PUBLIC NOTICES	70	200	200	200	200	200
5002.5334	OUTSIDE SERVICES	0	164	0	0	0	0
5002.5507	MAINTAIN OFFICE EQ-FURNITURE	799	1,320	1,320	1,320	1,320	1,320
5002.5601	OFFICE SUPPLIES	10,771	2,509	3,000	5,000	5,000	5,000
5002.5715	EQUIPMENT OTHER	3,200	0	0	0	0	0
	<b>TOTAL</b>	<b>251,456</b>	<b>286,937</b>	<b>286,843</b>	<b>304,983</b>	<b>306,958</b>	<b>306,958</b>

COMMISSION ON AGING TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
DIRECTOR	1		1	66,541	66,541
MUNICIPAL AGENT	1		1	* 26.57	* 26.57
PROGRAM COORDINATOR	1		1	* 26.57	* 26.57
COORDINATOR ASSISTANT	<u>1</u>		<u>1</u>	* 20.38	* 20.38
TOTAL	4		4		

\*Union negotiated

**DANBURY HOUSING AUTHORITY - ELDERLY TRANSPORTATION**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Danbury Housing Authority strives to provide decent, safe and sanitary housing opportunity to low and moderate income residents. The objective of this program is to provide free transportation to the poor and elderly residents of our housing complexes. This service makes it possible for the residents served to avoid having to own and drive a vehicle for their basic medical, food and religious needs. This program provides benefits to all the residents of Danbury in reduced traffic congestion, reduced auto emissions and safer drivers on the road.</p> <p>The City of Danbury currently provides a grant to the Housing Authority to defray a portion of the cost of the van driver program that provides door to door transportation to residents of Ives Manor, Crosby Manor, Wooster Manor, Putman Towers and Glen Apartments from their residences to shopping centers, medical appointments and religious services 52 weeks per year.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ The program provides each of the five developments with two weekly trips for grocery shopping to Stew Leonard's, Stop and Shop, C-Town, Super Food Market and Walmart. Residents are picked up at their homes and assisted with their packages upon returning home. Also, trips for religious services are performed on as requested basis. Additional trips are provided to the polls on election day and to other community activities / holiday celebrations so that the residents can feel like a complete part of the community. This service accommodates approximately between 50 and 70 riders per week.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ The Housing Authority intends to continue to provide this valuable, necessary and supportive service that our elderly residents have come to depend on.</li> </ul>

**ELDERLY TRANSPORTATION ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-5003	ELDERLY TRANSPORTATION	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5003.5855	CONTRIBUTIONS-GRANTS	12,000	12,000	17,780	17,720	12,000	12,000
	<b>TOTAL</b>	<b>12,000</b>	<b>12,000</b>	<b>17,780</b>	<b>17,720</b>	<b>12,000</b>	<b>12,000</b>

EXPENSE CODE-5999	SOCIAL SERVICES EMPLOYEE SERV BENE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5999.5232	EMPLOYEE SERVICE BENEFIT	0	2,995	0	0	1,865	1,865
	<b>TOTAL</b>	<b>0</b>	<b>2,995</b>	<b>0</b>	<b>0</b>	<b>1,865</b>	<b>1,865</b>

## ABILITY BEYOND DISABILITY

### STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<b>STATEMENT OF MISSION</b>	To enable individuals whose independent living skills are impaired by disability, illness or injury, to achieve and maintain self-reliance, fulfillment and comfort at home, at work and in the community by providing the best comprehensive home, health and rehabilitation services.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Allowed people with disabilities to age in the comfort of their barrier-free home and allow their aging parents to have general peace of mind that their children will be taken care of when they pass on.</li> <li>◆ Helped the deserving people who turn to us achieve maximum self-sufficiency, dignity, and a place of their own in our communities through improving our home and to provide supportive staff that assists in learning of life skills to live independently and to be a safety-net to ensure that they are succeeding.</li> <li>◆ Enhanced our employees' leadership skills and retention by providing management training courses and increased staff recruitment to minimize the necessity for over-time.</li> </ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"> <li>◆ Expand services to offer individuals with disabilities maximum opportunities to become self-reliant and live with dignity. Emphasis will be in the areas of people with disabilities who are aging, employment services to reach more individuals and transitional services for young adults aging out of schools.</li> <li>◆ Lead the industry in the area of developing quality benchmarks that extend beyond health and safety to quality of life and individual satisfaction.</li> <li>◆ Meet the growing need for direct care staff through enhanced recruitment and retention with particular emphasis on training, education and career growth.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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. Established in 1953 as a 501 (c) (3) not-for-profit organization, we are known for our unique responsiveness to unique individuals.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6017	ABILITY BEYOND DISABILITY	26,317	26,317	26,317	34,000	26,317	26,317
	<b>TOTAL</b>	<b>26,317</b>	<b>26,317</b>	<b>26,317</b>	<b>34,000</b>	<b>26,317</b>	<b>26,317</b>

Funding from the City of Danbury allows Ability Beyond Disability to ensure the quality of life for the 800 people we serve, specifically, the 300 Danbury residents with physical and intellectual disabilities. The outcome of our work is that people with disabilities in the City of Danbury are able to live, work, volunteer and participate in community events.

**AIDS PROJECT OF GREATER DANBURY**

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

<b>STATEMENT OF MISSION</b>	<b>Our mission is to advocate for and provide services to people living with HIV/AIDS, their families and loved ones and to actively promote AIDS education and prevention in the community.</b>
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ <b>Program did not receive city funding.</b></li></ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"><li>◆ <b>To provide a minimum of 500 HIV Counseling and Testing sessions.</b></li><li>◆ <b>To provide a minimum of 7500 units of service including: Outreach, HIV Education, Condom Distribution and Education.</b></li><li>◆ <b>To provide counseling and testing services for Sexually Transmitted Infection for a minimum of 75 people.</b></li></ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**AIDS Project of Greater Danbury** (APGD) is a not for profit organization that was founded in 1987 by Dr. Donald Evans and a group of local residents motivated by extreme concern for people living with HIV/AIDS and the impact of the AIDS epidemic in the Danbury area. AIDS Project provides comprehensive HIV prevention and education services. These services include HIV and STD counseling and testing, outreach education, prevention case management and a syringe exchange program.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.5010	AIDS PROJECT OF GREATER DANBURY	0	0	0	14,626	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,626</b>	<b>0</b>	<b>0</b>

This proposal will support AIDS Project's community outreach and education programs. Through our outreach activities we will be able to introduce the full array of HIV/AIDS services and programs available at AIDS Project Greater Danbury. Based on the locations where outreach was conducted, we estimate that upwards of 90% of the individuals were from Danbury. Out of 586 people tested for HIV, 405 were from Danbury.

**AMERICAN RED CROSS OF WESTERN CONNECTICUT**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The American Red Cross, a humanitarian organization led by volunteers and guided by its Congressional Charter and the Fundamental Principles of the International Red Cross Movement, will provide relief to victims of disasters and help people prevent, prepare for, and respond to emergencies.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Continued to ensure disaster planning, preparedness, community education, and emergency response to sustain a structure of domestic emergency services and support. On-going emergency services training provided to 200 local registered disaster volunteers.</li> <li>◆ Provided 4,725 round-trip rides (2,540 in Danbury) to clients with no other means of getting to medical appointments and treatments. 38 volunteer drivers traveled more than 60,000 miles.</li> <li>◆ Facilitated emergency communications between military personnel and their families, resulting in 54 cases served in the Danbury and New Milford area. These communications are delivered 24-hrs/day, 365-days/yr.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ To augment the emergency response process by implementing plans for recruiting, training and developing staff, acquiring material resources and increasing key Danbury community relationships through HVCEO.</li> <li>◆ Continue to afford clients in need of transportation the peace of mind of a support system by providing a competent companion to safely transport and accompany them to and from medical treatments through the coordinated efforts of Danbury hospital, social services and local medical providers.</li> <li>◆ Continue to provide our mandated communications link between service members and their families.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**American Red Cross** provides relief to victims of disasters. It helps people prevent emergencies through health and safety education and teaches community members how to prepare for and stay safe during disasters and emergencies, including first aid and CPR training.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.0000	AMERICAN RED CROSS	0	0	0	20,000	0	20,000
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

Funds will support the infrastructure to offset the loss of donations which are essential to provide emergency services to those affected by disaster (safe shelter, food, clothing and health and mental health services). Funds will also support the newly organized Disaster Management Team. The Red Cross transportation program requires adequate funding for vehicle maintenance, safe equipment, gasoline and automobile insurance. Our chapter served over 16,000 people in our 17 town Western Connecticut jurisdiction during fiscal year, '06. Nearly 4,700 of those served were Danbury residents.

**AMERICARES DANBURY FREE CLINIC**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The AmeriCares Free Clinics' mission is to provide free, quality health care to Connecticut's uninsured population, while protecting each patient's sense of dignity and self-respect. The Free Clinic of Danbury provides free health care services to uninsured, low-income individuals in the greater Danbury community. A wide range of essential preventative health care services and wellness education is provided to the growing number of patients at maximum cost efficiency by volunteer Board Certified Primary Care Doctors and RNs, and volunteer intake screeners and interpreters. In addition, local organizations including Danbury Hospital, New Milford Hospital, Danbury Radiology Associates, Danbury Office of Physician Services and many community-based specialists provide laboratory and diagnostic tests, specialty consultations, clinic and ER visits on an as-needed basis, <u>all at no charge</u>. Other partners include Danbury Dept. of Welfare &amp; Social Services and Danbury Housing Authority.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Value of health care provided in FY 2006 was worth \$1.3 million, an increase over 2005 of \$290,000. That represents a 9% increase in the number of patients and an 11% increase in patient visits.</li> <li>◆ For FY 2006, we increased the amount of medication received through Patient Assistance Program by 43%, up from \$162.9K to \$232.1K</li> <li>◆ In 2006, the AmeriCares Free Clinic of Danbury was the recipient of a 5-year grant from Boehringer Ingelheim which will fund a mobile clinic that will travel to the communities of Brookfield, Bethel and New Milford, as well as providing for a double clinic session – overall doubling the number of clinic hours. This grant will allow us to substantially increase our capacity to see more patients in the region.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Our primary goal is to reach and serve more patients in need of our services. This past year, the clinic experienced a capacity increase from 2,607 patient visits in 2005 to 2,885 patient visits in 2006.</li> <li>◆ We aim to effectively serve the increased number patients that will result from the mobile clinic's outreach into new communities. That means achieving appropriate, incremental levels of volunteers and donated medications, as well as services donated by our local partners.</li> <li>◆ We will continue to enhance our fundraising efforts to support the increasing need in the Danbury area.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6065	AMERICARES	17,510	17,510	17,510	25,000	17,510	17,510
	<b>TOTAL</b>	<b>17,510</b>	<b>17,510</b>	<b>17,510</b>	<b>25,000</b>	<b>17,510</b>	<b>17,510</b>

As of September 2006, the AmeriCares Free Clinic of Danbury has served a total of 5,477 patients. Eighty-seven percent of the clinic's patients, or approximately 4,765 patients, reside in the City of Danbury.

Last year, over \$424,000 worth of medication was distributed at a cost of \$45,000 – a clear example of the efficiency of the program.

**AMOS HOUSE**

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

<b>STATEMENT OF MISSION</b>	Amos House is committed to serving homeless families in the Greater Danbury area, helping them to become self-sufficient, productive members of society. Our program offers a comprehensive solution to the issue of family homelessness, offering the opportunity for training in all aspects of life and coping skills in a semi-communal living structure. Our goal is that each family will leave the program with the practical skills to manage their own financial and personal needs in order to maintain permanent housing.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Renovations to the facility are near completion.</li><li>◆ Have secured new funding sources and anticipate consecutive year funding.</li><li>◆ Short term strategic planning completed. Long range initiatives are in progress.</li></ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"><li>◆ Secure new funding sources to further strengthen program financially.</li><li>◆ Continue to address long range strategic planning initiatives</li><li>◆ Serve a minimum of seven families with 70% obtaining employment.</li></ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6066	AMOS HOUSE	4,378	4,378	4,378	16,950	4,378	4,378
	<b>TOTAL</b>	<b>4,378</b>	<b>4,378</b>	<b>4,378</b>	<b>16,950</b>	<b>4,378</b>	<b>4,378</b>

Amos House Transitional Living Program for the employable homeless serves an average of eight families and individuals from the great Danbury area per year. Amos House provides information and referral service to all applicants, provides a case management program, and provides affordable living accommodations for a period of 6 months to 24 months. All participants must be willing and able to work with staff to set goals and participate in activities that help achieve those goals. We are seeking funding consideration for the cost of utilities and refuse removal.

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

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Association of Religious Communities (ARC) “builds interfaith cooperation in greater Danbury to alleviate the causes of violence, suffering and hate while increasing peace, justice and dignity for all humanity”.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Launched “Dream Homes Community Center” – a housing collaborative, in partnership with the City of Danbury and Mayor’s 10 Year Plan to End Homelessness</li> <li>◆ Sustained 4 core programs: 1) Caregivers Counseling, Domestic Violence Prevention, 2) Emergency Aid Network, 3) Meeting House Community Projects, and 4) Danbury Refugee &amp; Immigrant Resettlement</li> <li>◆ Served over 5,000 (up from about 3,000 people a year ago) -- and approximately 90% of clients are from Danbury</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Sustain and expand “Dream Homes Community Center” throughout the region, in partnership with the City of Danbury and HVCEO</li> <li>◆ Sustain and expand Domestic Violence Prevention programs, in collaboration with the State of Connecticut Court Support Services Division (CSSD)</li> <li>◆ Build bridges and young leaders, by sustaining “Interfaith Peace Camp” for children ages 9 to 12, and High School Peer Leaders</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6005	ARC-COMMUNITY CAREGIVERS	7,004	7,004	7,004	7,125	7,004	7,004
	<b>TOTAL</b>	<b>7,004</b>	<b>7,004</b>	<b>7,004</b>	<b>7,125</b>	<b>7,004</b>	<b>7,004</b>

“Caregivers” responded to 2,443 calls for services in the last 12 months. This is up from 1,437 calls in the prior year. Domestic violence related calls increased from 58% a year ago to 70% in the last 12 months. Over 90% of our clients are from Danbury. City funding will be designated to help families and children by supporting a program that treats members of households who are or are at-risk of being domestic violence offenders.

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

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

<b>STATEMENT OF MISSION</b>	The C.A.R.D. Foundation offers comprehensive family based programming that reflects the highest quality of mental health service necessary for high risk children and youth with attentional, learning, emotional, and behavioral disorders to succeed in home, school, work, and community settings.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Provided a four-week intensive program to 32 at-risk youth.</li><li>◆ We provided \$48,475.00 in total scholarships to participants of which \$28,075.00 was awarded in scholarships to Danbury children. 40% of the population was Danbury residents, and they received 60% of the allotted money for scholarships.</li><li>◆ Developed 3 year strategic plan for program growth and expansion.</li></ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"><li>◆ To substantially increase our financial support through grants, donations, and fundraisers to sustain our program expansion.</li><li>◆ To employ program professionals to ensure programs sustainability.</li><li>◆ To raise community awareness and support of our foundation.</li></ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6062	C.A.R.D. FOUNDATION	8,755	0	0	8,755	8,755	8,755
	<b>TOTAL</b>	<b>8,755</b>	<b>0</b>	<b>0</b>	<b>8,755</b>	<b>8,755</b>	<b>8,755</b>

The B.O.O.S.T. Program was designed in response to the overwhelming number of children with these disorders who were experiencing academic, social, and emotional difficulties. Due to the significant gains made by participants in our four-week summer program, our intent is to expand into a full year-round program.

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

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

<b>STATEMENT OF MISSION</b>	To help low-income families and individuals achieve self-sufficiency and to eradicate poverty. CACD has been in continuous operation for 40 years and provides direct services and linkages to the Greater Danbury Area's poorest citizens.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Energy Assistance was provided to over 2,700 families within CACD's service delivery area</li><li>◆ Action Early Learning Center achieved NAEYC accreditation in 2006</li><li>◆ CACD established a VITA tax return site in 2006</li><li>◆ CACD sponsored 12 children from the Beaver Street area in a computer and mathematics-focused summer learning program.</li></ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"><li>◆ CACD's goal is to increase VITA tax site returns 20%</li><li>◆ The Energy Assistance Program will move into an expanded site and expects to serve over 3,000 families of which over 2,800 will be low-income families and the balance CHAP eligible moderate-income families</li><li>◆ Danbury is in great need of additional early childcare capacity, and CACD will conduct a feasibility study to determine if the agency will build a second early child care center</li></ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6013	COMMUNITY ACTION	87,550	87,550	87,550	104,000	87,550	87,550
	<b>TOTAL</b>	<b>87,550</b>	<b>87,550</b>	<b>87,550</b>	<b>104,000</b>	<b>87,550</b>	<b>87,550</b>

The 2007-2008 Community Action Committee of Danbury, Inc. grant request points out the increased need for emergency and essential services that are sought in the Danbury area as a result of the increase in low-income households, the influx of generally low paid Hispanic and Asian immigrants into the area, the shortage of affordable housing, and the high cost of living in the area. CACD's mission is to improve self-sufficiency and to eradicate poverty. In 2005, the agency served nearly 8,500 low-income people and almost 3,700 low income families in its nineteen town service delivery area. More than 80% of its services go directly to residents of Danbury. CACD provides vital and diverse services to Danbury's neediest people.

**CONNECTICUT INSTITUTE FOR COMMUNITIES, INC.**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>Connecticut Institute For Communities, Inc. (CIFC) is dedicated to advancing our communities, and fostering greater opportunities for the individual residents of our service area, through a combination of human service programs and economic development projects.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Through the Head Start of Northern Fairfield County Program, provided comprehensive quality child and family development services to approximately 300 Danbury families (315 children; 440 adults).</li> <li>◆ Improved housing opportunities for more than 70 Danbury low-income families (300 residents).</li> <li>◆ Initiated several new services for low and moderate income individuals and families including serving as (a) the Connecticut Coordinating Agency for the AARP Money Management Program for low income seniors and people with disabilities, and (b) implementor of a comprehensive planning grant for a Danbury based Federally Qualified Health Clinic (F.Q.H.C.) intended to serve more than 10,000 Danbury residents each year.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Reorganization and revitalization of the Danbury Even Start Program annually serving approximately 23 young women and their infants and toddlers (23 children).</li> <li>◆ Reorganization and revitalization of the Danbury Harambee Program for Youth and Community Services, providing mentoring, educational, and recreational services to 850 Danbury young people annually.</li> <li>◆ Further development of the services of CIFC, including: (a) advancement of the Head Start program and the new Danbury Head Start Center; (b) the physical rehabilitation of the Beaver Street Cooperative; (c) completion of planning functions in support of a Danbury FQHC intended to serve more than 10,000 Danbury residents each year; and (d) advancement of the Institute's other programs and projects, including the AARP MMP, the Batchelder Environmental Remediation Project, <u>the preservation of the Danbury Even Start Program, and the revitalization of the Harambee Youth Services Program.</u></li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**Connecticut Institute for Communiites (CIFC)** is a community development corporation and locally based non-profit organization serving the communities and low and moderate income families of Danbury, Connecticut and its environs.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.0000	Connecticut Institute for Communities	0	0	0	250,000	97,550	97,550
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>97,550</b>	<b>97,550</b>

Request does not include \$55,000 CDBG Grant for physical improvements in support of the Beaver Street Apartments Cooperative, Inc.

\$50,000 in support of the Danbury Even Start Program

\$100,000 in support of current services of the Harambee Youth and Community Services Program

\*\*\$87,550 previously awarded for 2006-2007 directly to Harambee

\$50,000 to professionalize Harambee youth service programming

\$50,000 in support of CIFCs' oversight and development functions

**DANBURY ANIMAL WELFARE SOCIETY, INC.**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>For over 30 years, Danbury Animal Welfare Society, Inc. (DAWS) has provided care to homeless and unwanted animals in the Greater Danbury Area and provides services to promote the humane treatment of animals. As the only organization with a non-destroy shelter for both dogs and cats, DAWS takes in animals of all ages, conditions and temperament, resulting in long-term care for some of the animals. During its lifetime, DAWS has grown from a loose network of home boarders to an area wide facility with a variety of important animal care programs and services.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ We maintained our 7 day a week adoption hours. This increases the amount of time we are available to the public to help place our animals into adoptive homes. We increased our adoptions in 2006 vs 2005 by 7% for cats &amp; kittens and 5% for dogs. This is a direct result of tireless volunteer hours dedicated to socializing animals and working with potential adopters to make the perfect match.</li> <li>◆ We continued to improve and expand the use of our in-house clinic. We are able to maintain/improve the health of the animals in our care as well as assist other local organizations. We have a relationship with Help for Pets, a Danbury based animal rescue organization, where we assist them with the medical needs of the cats/kittens they rescue.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Continue/Increase community outreach programs such as low-cost spay/neuter and vaccination clinics. We have a goal of assisting approx. 195 cats/families in 2007. While this program began in 2006, this year it will have a dedicated resource assigned to it ensuring that we are maximizing our community outreach.</li> <li>◆ Additional volunteers and further expansion of our current trap, neuter and return program. The number of calls we receive weekly has significantly increased. We have already identified 22 colony sites in the Danbury area. We have a plan in place in order to help us tackle these sites and eliminate the continued re-production of the cats. Our goal is to become more proactive vs reactive.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6016	ANIMAL WELFARE	4,378	4,378	4,378	4,815	4,378	4,378
	<b>TOTAL</b>	<b>4,378</b>	<b>4,378</b>	<b>4,378</b>	<b>4,815</b>	<b>4,378</b>	<b>4,378</b>

Over the last several years, DAWS has been taking in approximately 175-200 cats per year. Unfortunately, this number increases every year. This number only represents the cats/kittens that we go on to adopt out. It does not reflect the number of cats that go through our TNR program. On average 50%+ of those cats originated in Danbury. We provide medical care (vaccinations, spay/neuter, blood tests, etc) to all of the animals in our care. The care provided to the average cat/kitten costs DAWS \$63.50 per animal. We need to provide the full range of medical treatments to all of the kittens taken in and about ½ of the adult cats. DAWS spends approximately \$6,500 per year.

**DANBURY CHILDREN FIRST, INC.**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>Danbury Children First's mission is to involve, empower and support parents to improve the lives of children at home, in school and in the community. Our goal is that all young children are healthy and able to succeed in school. Our target population is Danbury families with at least one child under the age of 9. Programs are:</p> <ol style="list-style-type: none"> <li>1. <i>Parent Leadership Development, including training and support to parent leader volunteers improving life for children.</i></li> <li>2. <i>Information Services for Parents, about parenting, community services/resources and educational opportunities.</i></li> <li>3. <i>Parent Support Activities/Workshops leading to quality early care and school success, with parents as partners.</i></li> </ol>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Over 9,000 Danbury parents received information on parenting and parental involvement in education at least twice during the year.</li> <li>◆ New resources were developed for families with special needs, including a directory of services resource sheet and expanded recreation programs for children with special needs.</li> <li>◆ 250 Danbury parents completed workshops, including programs that consisted of 6 weeks to 6 months of weekly sessions on topics of supporting early literacy, positive discipline, parental involvement in education, and parent leadership.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ All Danbury parents with young children have access to information that supports the health and early school success of their children, as indicated by at least 9,000 Danbury parents receive information twice.</li> <li>◆ Families with children with special needs are able to better access services for their children, as indicated by at least 25 families with children with special needs access out-of-school time activities that are new to them.</li> <li>◆ 300 Danbury parents complete workshops on topics including: supporting early literacy, positive discipline, parental involvement in education, and parent leadership.</li> </ul>

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

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6038	DANBURY CHILDREN FIRST	65,663	65,663	65,663	75,000	65,663	65,663
	<b>TOTAL</b>	<b>65,663</b>	<b>65,663</b>	<b>65,663</b>	<b>75,000</b>	<b>65,663</b>	<b>65,663</b>

\$40,000 for Early Childhood Services: Parent Information to 7,000 Danbury parents and Family Support Activities for 500 children, parents and their caregivers, and workshops for at least 200. Funds would help offset the costs for:

Existing staff (\$25,000), Printed materials (\$5,800),  
Translation (\$2,000), Supplies (\$1,200) and  
Facilities costs and telephone/Internet (\$6,000).

\$35,000 for Danbury Parent Leadership Development Programs, serving at least 70 Danbury parents. Funds would help to offset the costs for:

Existing staff (\$15,000 for partial costs of salary and benefits for Parent Leadership Development Coordinator), For trainers hired on a consultant basis (\$8,000), Child care while parents are in training programs (\$5,000), Training facilities expense (\$1,800), Program supplies (\$400), and Other expenses: Telephone/Internet costs & office (\$4,800).

**DANBURY COUNCIL OF VETERANS**

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

<b>STATEMENT OF MISSION</b>	<p>Putting on Memorial Day Parade and all veterans' ceremonies. Cleaning and maintaining all monuments. Providing flags for veterans' graves.</p>
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Conducting the annual Memorial Day Parade and all Veterans Memorial services.</li><li>◆ Provide honor Guard at various City functions.</li><li>◆ Upkeep of Monuments within the City (12). placing flags on Veterans graves, replacing worn flags at various flag poles.</li></ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"><li>◆ Insure proper respect of all Veterans living &amp; dead through planned activities.</li><li>◆ Insure Veterans areas in all cemeteries have flags on all graves &amp; flags at all Monuments.</li><li>◆ Insure Memorial Day Parade is conducted with due respect and attend POW/MIA activities.</li></ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6012	VETERANS GRAVES-MEMORIAL PARADE	20,600	20,600	20,600	24,025	20,600	20,600
	<b>TOTAL</b>	<b>20,600</b>	<b>20,600</b>	<b>20,600</b>	<b>24,025</b>	<b>20,600</b>	<b>20,600</b>

Memorial Day Parade. Replace flags on Veterans graves & worn out flags on various Monuments.  
Maintain and upkeep of Veterans Memorials at various locations. Replace flowers at Rose Garden.  
Increase in costs of wreaths for all the Memorial services conducted throughout the year.

**DANBURY DOWNTOWN COUNCIL/CITYCENTER DANBURY**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>CityCenter Danbury uses the “National Main Street Four Point approach” to downtown revitalization. The four points are: 1. Organization-Providing structure for Board and committees, framework for general operations, defines goals and work plans; 2. Promotion: Marketing downtown’s historic culture, image and added value through special events and public relations; 3. Business Development-Provide activities that attract/retain businesses and encourage growth &amp; investment, and 4. Design-Providing resources and activities that enhance the district’s physical assets and address areas of improvement.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Improved public property, fencing, baskets and general enhancements to the Central Business District.</li> <li>◆ Increased Green attendance, held weekly events continued expansion of “Taste of Danbury” and the “Summertime Festival of the Arts.” Continued enhancement of the CityCenter website and listing of area businesses and non-profit events.</li> <li>◆ Increased economic and community involvement with more participation in Downtown—efforts remain ongoing. Summertime Festival of the Arts leverages over \$80,000 to produce the events throughout the summer. Through Green Management and ongoing maintenance we continue to leverage public and private resources to ensure ongoing revitalization.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Continue program and goals of our members and the City Economic Development Office and engage in coordinated efforts with the City, the Mayor’s office and State and Federal offices while continuing to improve downtown public spaces and general downtown enhancements.</li> <li>◆ Increase attendance/outreach for Summertime Festival of the Arts through new acts that cover all fields of the Arts—helping to fulfill Mayor Boughton’s efforts to enhance the quality of life in our community.</li> <li>◆ Expand Holiday lighting program with additional lighting on West, White and Crosby Streets and the City Center Green. Encourage community involvement in the holiday “Light the Lights” program.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6021	DOWNTOWN COUNCIL	40,802	40,802	40,802	45,802	40,802	40,802
	<b>TOTAL</b>	<b>40,802</b>	<b>40,802</b>	<b>40,802</b>	<b>45,802</b>	<b>40,802</b>	<b>40,802</b>

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

**DANBURY MUSEUM & HISTORICAL SOCIETY**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>“The purpose of the Danbury Scott – Fanton Museum &amp; Historical Society, Inc. is to acquire, preserve, exhibit and interpret the heritage of the greater Danbury area for the purpose of education, information and research.”</p> <p align="center">-From the By-Laws of the Danbury Museum</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Successfully completed pilot exhibit development program with Rogers Park and Broadview students and teachers.</li> <li>◆ Dramatically increased exhibit attendance this past summer with revised hours and extensive, extended docent program.</li> <li>◆ Met our goal to produce at least 2 public programs a month introducing Danbury residents to a variety of local history topics.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Begin the process of restoring the birthplace of CT State composer and Pulitzer Prize winner, Charles Ives.</li> <li>◆ Complete the assessment and preservation efforts attached to the re-cataloguing of all museum textiles, begun in 2006-2007</li> <li>◆ Create a viable, exciting series of high school level programs to broaden the Danbury Museum’s school outreach program.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6014	DANBURY MUSEUM & HISTORICAL SOCIETY	31,518	31,518	31,518	31,518	31,518	31,518
	<b>TOTAL</b>	<b>31,518</b>	<b>31,518</b>	<b>31,518</b>	<b>31,518</b>	<b>31,518</b>	<b>31,518</b>

The Danbury Museum & Historical Society operates a variety of year round programs for the public and the schools at no charge or minimal charge. The Museum strives to create exciting programming and exhibits to increase awareness of our presence and to encourage visitors to spend time in the downtown area and to take advantage of other cultural opportunities downtown. While the Museum operates on membership, donations and investment income, these revenue sources often fall short of the necessary amount needed for the smooth and continued operation of the Museum.

**DANBURY REGIONAL CHILD ADVOCACY CENTER, INC.**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The mission of the Danbury Regional Child Advocacy Center is to protect children by supporting families. Services include: Parent Aide, Teams, COPEs, ParentNet, Volunteer Mentor and Read With Me. Long term outcomes include reducing the risk of child abuse, improving family functioning, and increasing family independence.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<p>In the first 6 months of 2006-'07, Danbury parents received services through the following programs:</p> <ul style="list-style-type: none"> <li>♦ 75% of 290 Parent Aide Danbury clients and 84% of 33 mentored Danbury clients improved learning and practice of positive parenting skills, home and life management skills and increased effective access to community resources.</li> <li>♦ 90% of 81 Danbury clients participating in Teams benefited from improved coordination of services, improved investigation and prosecution of child sexual abuse charges, and improved safety and protection of children.</li> <li>♦ 85% of 110 Danbury clients in parent groups and 85% of 35 Danbury clients in Grandparents As Parents groups improved knowledge and practice of child development and positive discipline, enhanced communication and management skills, and increased access of community resources.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<p>In the Fiscal Year 2007-'08, Danbury parents will receive services through the following programs:</p> <ul style="list-style-type: none"> <li>♦ 75% of 500 Parent Aide Danbury clients and 85% of 55 mentored Danbury clients will improve learning and practice of positive parenting skills, home and life management skills, and will increase effective access to community resources.</li> <li>♦ 90% of 100 Danbury clients participating in Teams will benefit from improved coordination of services, improved investigation and prosecution of child sexual abuse charges, and improved safety and protection of children.</li> <li>♦ 85% of 150 Danbury clients in parent groups and 85% of 40 Danbury clients in Grandparents As Parents groups will improve knowledge and practice of child development and positive discipline, will enhance communication and management skills, and will increase access of community resources.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-2006	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/08
5010.6009	REGIONAL CHILD ADVOCACY CENTER	38,522	38,522	38,522	38,522	38,522	38,522
	<b>TOTAL</b>	<b>38,522</b>	<b>38,522</b>	<b>38,522</b>	<b>38,522</b>	<b>38,522</b>	<b>38,522</b>

FY July 2005-June 2006 Statistics:

Parent Aide Program:	488 clients, 370 of whom are Danbury residents
Teams Program:	155 clients, 116 of whom are Danbury residents
Parent Groups:	201 clients, 171 of whom are Danbury residents
Grandparent Groups:	55 clients, 46 of whom are Danbury residents
Volunteer Mentor:	24 mentor matches served 67 clients, 55 of whom are Danbury residents

Continued recognition of Danbury as one of the safest cities in the state indicates the benefits of these programs over the past 30 years. The reduced risk of child abuse successfully contributes to lower incidence of adult criminal behavior.

**DANBURY VISITING NURSES ASSOCIATION, INC.**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>Danbury VNA exists to optimize the health and well being of the Danbury population. We use the most advanced knowledge about disease cause &amp; prevention, illness management in home &amp; community &amp; how to achieve wellness. We provide home health care &amp; community/public health care. We always strive for and foster excellence. Our vision is for healthy people in our Danbury community.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Exceeded financial performance target of \$35K gain. Raised \$172,000 in fund development activities to support agency programs.</li> <li>◆ Provided 27,656 home health care visits to Danbury area residents. DVNA is ranked in the 91<sup>st</sup> percentile nationally and 98<sup>th</sup> percentile statewide in quality clinical outcomes. Was named as one of top 500 home care companies in U.S. 99% of patients would use DVNA again and recommend our service to others.</li> <li>◆ Provided 51,000 public health visits/services to area residents including 17,000 flu shots and 1739 WOW van visits. Approximately \$190K in community benefit was provided.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ To improve financial performance to achieve gain for FY2007.</li> <li>◆ To provide \$150,000+ in community stewardship/benefit services.</li> <li>◆ To raise \$80,000+ through fund development-grant activities to support home care and public/community health nursing programs for indigent, uninsured, underinsured, and sick persons in Danbury.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 02/28/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6011	VISITING NURSES	100,683	100,683	100,683	100,683	100,683	100,683
	<b>TOTAL</b>	<b>100,683</b>	<b>100,683</b>	<b>100,683</b>	<b>100,683</b>	<b>100,683</b>	<b>100,683</b>

**Home Health and Public Health Home Health Care:** 1048 free visits in 2006: 451 Nursing, 256 Home Health Aide, 164 Physical Therapy, 48 Occupational Therapy, 9 Medical Social Work, 1 Speech Therapy. 25,000+ public health visits were given to Danbury residents in flu vaccine clinics, well child clinics, childhood vaccination clinics, blood pressure and cholesterol screening clinics, TB testing and treatments, health promotion, education to high risk indigent pregnant women, nursing consultations at city subsidized day care centers, health education at senior centers and senior housing complexes and communicable disease outbreak investigations for city health department.

**Wellness on Wheels (WOW) van: Wellness on Wheels (WOW) van:** WOW mobile health van has provided close to 20,000 visits since 1997 and is an integral part of the health services offered in Danbury. WOW provides service routinely 2 days a week with an additional one session a month.

**DANBURY WAR MEMORIAL ASSOCIATION, INC.**

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

<b>STATEMENT OF MISSION</b>	To Honor the Dead; to Serve the Living.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Worked with the News-Times to establish an advertising program to promote the facility/operation</li> <li>◆ Installed energy saving thermostats/heat zones throughout building</li> <li>◆ Due to popular demand, the Adult Basketball League was expanded to accommodate 45 teams (approximately 500 players)</li> </ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"> <li>◆ Establish a marketing plan to increase memberships</li> <li>◆ Investigate alternate sources of revenue</li> <li>◆ Work to establish the War Memorial as a host site for the upcoming Nutmeg Games</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6027	DANBURY WAR MEMORIAL	56,650	75,000	75,000	85,000	75,000	75,000
	<b>TOTAL</b>	<b>56,650</b>	<b>75,000</b>	<b>75,000</b>	<b>85,000</b>	<b>75,000</b>	<b>75,000</b>

In addition to being an actual war memorial, the facility serves the community as follows:

- Offers a variety of affordable recreational programs and activities
- Meeting site for a number of recreational organizations
- Host sites for many events and dedications throughout the year
- Voting site
- Emergency operation shelter for the Dept of Civil Preparedness

**DANBURY YOUTH SERVICES, INC.**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>Danbury Youth Services, Inc. (DYS) strengthens youth and families by supporting and fostering hope and teaching the skills necessary to lead positive and productive lives.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ <b>DYS met the requirements of the Fairfield County Community Foundation (FCCF) \$20,000 Challenge Grant for its Teaching and Reaching Gaining Excellence Together (TARGET) Program raising an additional \$20,000 in matching funds.</b></li> <li>◆ <b>DYS leveraged over \$90,000 in new revenues from Greater Danbury Area corporations/foundations and State of Connecticut that includes: \$10,000 Union Savings Bank; \$10,000 Mastercard Worldwide; \$25,000 Pitney Bowes Literacy and Education Fund; \$7,000 Duracell/Gillette; \$9700 Boehringer Ingelheim Pharmaceuticals, Inc.; \$4,500 Meserve Memorial Fund; and \$24,000 Connecticut Department of Mental Health and Addiction Services.</b></li> <li>◆ <b>DYS provided 793 service hours and 470 advocacy/administrative hours to 148 clients from the Greater Danbury Area through the Youth and Family Counseling Program. Of the 148 clients served, 135 were from the City of Danbury.</b></li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ <b>Increase Danbury Youth Services, Inc. (DYS) Board of Directors fundraising levels for DYS from \$20,000 to \$25,000 for 2007/2008.</b></li> <li>◆ <b>Provide 3.5% salary increases for DYS employees.</b></li> <li>◆ <b>Complete Strategic Plan for Danbury Youth Services, Inc. (DYS).</b></li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6002	DANBURY YOUTH SERVICES	131,325	135,825	135,825	140,159	135,825	135,825
	<b>TOTAL</b>	<b>131,325</b>	<b>135,825</b>	<b>135,825</b>	<b>140,159</b>	<b>135,825</b>	<b>135,825</b>

It is the goal of DYS to leverage funding for 2007 – 2008 with a 3.5% increase from 2006 - 2007 that would provide cost of living increases for DYS employees. Because of very successful fundraising and grant writing in 2006 – 2007, DYS was able to provide pay increases to its employees but not the 9% increase it was hoping to make due to three (3) consecutive years of no pay raises being made for its employees. DYS has been very successful in 2006 – 2007 in leveraging over \$90,000 in new funding through community foundations and private corporation grants for its specific programs. Because it is very difficult to find entities that will provide funding for an agency's operating costs, it is necessary for DYS to depend on the City of Danbury for this type of funding. The funds provided by the City of Danbury are necessary for DYS continued success and to help support the excellent staff people who are very dedicated to the cause of helping youth in the Greater Danbury Community.

**DREAM HOMES COMMUNITY CENTER**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>To establish a homeless point of entry and provide rental and first time home ownership assistance in the Greater Danbury Region.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Established the “Homeless Point of Entry” in accordance with the City of Danbury’s “Ten Year Plan to End Homelessness” and served 82 homeless persons (May-Jan).</li> <li>◆ Created the rental referral program and initiated a first-time homeownership program.</li> <li>◆ Presented the City of Danbury’s “Ten Year Plan to End Homelessness” to HVCEO for the purpose of having it adopt a regional Ten Year Plan.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Sustain and expand the “Homeless Point of Entry” to the region and its reporting functions through the Homeless Management Information System (HMIS) to the Mayor, Common Council and Housing Partnership.</li> <li>◆ Maintain the rental referral and advocacy portion of DHCC programming.</li> <li>◆ Continue to collaborate with the Housing Authority of the City of Danbury and others to provide first-time homeownership assistance.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**Dream Homes Community Center** establishes a Homeless Point of Entry and provides assistance with rental and first time home ownership. The program is a collaborative effort of four agencies: Association of Religious Communities, City of Danbury Housing Authority, WeCAHR, and People First. The collaborative works jointly in cooperation with the City of Danbury to establish and expand the program throughout the region.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6074	DREAM HOMES COMMUNITY CENTER	13,625	27,250	54,500	54,500	54,500	54,500
	<b>TOTAL</b>	<b>13,625</b>	<b>27,250</b>	<b>54,500</b>	<b>54,500</b>	<b>54,500</b>	<b>54,500</b>

Dream Homes Community Center (DCHH) began operations mid year 2006 and operated through January 2007 on a nine-month trial basis. A Progress Review is taking place in Feb 2007 for the remaining funding necessary from the City, per the original agreement. Dream Homes is now fully staffed. To date, 90% of DHCC clients have come from the City of Danbury.

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

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

<p><b>STATEMENT OF MISSION</b></p>	<p><b>FNWC'S mission is to: provide a continuum 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; and to collaborate with community organizations located in the greater Danbury, area that provide family support programs in order to best utilize scarce community resources.</b></p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ <b>Met all contractual obligations and projected outcomes while maintaining professional, high quality services to more than 800 families.</b></li> <li>◆ <b>Although the vast majority of program participants reside in the city of Danbury, we've successfully increased public awareness and program participation from residents in surrounding communities as the first step in broadening our clientele, volunteer base and financial support for future programming.</b></li> <li>◆ <b>Maintained membership in many local community collaborative and community forums concerned with the protection of children , healthy outcomes for children and strengthening families in order to identify and respond to gaps in service, best utilize scarce resources and avoid the duplication of service.</b></li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ <b>Maintain a comprehensive system of care for children &amp; families in the Greater Danbury Area who may be at risk for child abuse or neglect through a continuum of services ranging from emotional phone support for families experiencing social isolation, to parent education &amp; support via intensive home visitation or group services to families at greatest risk of child abuse or other maltreatment and community outreach, safety and injury prevention education and advocacy for Danbury's young children and their families.</b></li> <li>◆ <b>Increase organizational, financial and governance board development strategies (by 10% each) in order to carry out our organization's mission.</b></li> <li>◆ <b>Maintain and continually develop a strong, culturally sensitive and committed workforce to most efficiently deliver high quality, cost effective services.</b></li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6070	FAMILIES NETWORK OF WESTERN CT	35,020	35,020	35,020	35,020	35,020	35,020
	<b>TOTAL</b>	<b>35,020</b>	<b>35,020</b>	<b>35,020</b>	<b>35,020</b>	<b>35,020</b>	<b>35,020</b>

Our organization is sensitive to the economic climate and continually seeks to diversify funding sources, regularly explores new funding sources and networks with local service agencies in order to share costs as well as resources and avoid the duplication of services. This grant award from the City of Danbury will directly support the child abuse prevention and health promotion programs of Families Network of Western CT, Inc.

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

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

<p><b>STATEMENT OF MISSION</b></p>	<p>Since 1890, Family &amp; Children's Aid has been a community based, non-profit organization that offers innovative and responsive services to heal and support children and families in crisis. By offering temporary safe havens for suffering and neglected children and families, as well as a wide range of other therapeutic programs, we strive to help the most vulnerable members of society, and thereby strengthen our community.</p> <p>Harmony House provides shelter for 16 homeless mothers and their children. We provide a secure and supportive environment in a family setting where the residents remain in the home for an average of 60-90 days. Harmony House aims to empower the women by providing them with the skills and resources to maintain more stable life and environment for their family.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Kept 27 mothers and children together in a safe home, preventing family displacement</li> <li>◆ Continued outreach and community awareness of the program</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Provide 30-40 mothers and children shelter and care in a safe home, thereby preventing family displacement and removal of children from mother's care</li> <li>◆ Continue to research and apply for private foundation funding.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6067	FAMILY & CHILDREN'S AID	4,378	4,378	4,378	5,000	4,378	4,378
	<b>TOTAL</b>	<b>4,378</b>	<b>4,378</b>	<b>4,378</b>	<b>5,000</b>	<b>4,378</b>	<b>4,378</b>

Harmony House provides shelter for 16 homeless mothers and their children 24 hours a day, seven days a week. From 1/1/05-12/31/05 we sheltered and provided services to 36 mothers and their children, 33 from Danbury totaling 11 of the families. The residents remain in the home for an average of 60-90 days.

**GERIATRIC HEALTH CENTER**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Mission of the Geriatric Health Center is to promote the health and well being of the underserved, lower social economic population patients from age 65 through the lifespan of Geriatrics, in the most cost-effective manner delivering high quality, preventative care. Our goal is to promote positive customer satisfaction for services rendered by our staff. Our goals include coordination with other agencies to meet the needs of the under-served, under-insured Geriatric population of the Danbury area.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Ongoing collaboration between community agencies to meet the needs of ages &gt; 55 and above providing preventative care.</li> <li>◆ Ongoing collaboration with City of Danbury to assist the GHC with the needs of this age group.</li> <li>◆ Assisting and supporting social needs of aging population.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Initiate access to on-site spine and skin clinics.</li> <li>◆ Assist Geriatric patients with new CT laws on “Advanced Directives”.</li> <li>◆ Ongoing collaboration with community agencies assisting in management in the underserved “un-documented” community.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6006	GERIATRIC HEALTH CENTER	20,794	20,794	20,794	21,000	20,794	20,794
	<b>TOTAL</b>	<b>20,794</b>	<b>20,794</b>	<b>20,794</b>	<b>21,000</b>	<b>20,794</b>	<b>20,794</b>

During FY 2006, a monthly average of 400 patients received care at the Health Center. With trilingual staff members, the clinic is able to reach out to the diverse members of the Danbury community. The Grant, if approved, would help to defray the losses from free care and contractual allowances (Medicare and Medicaid), which will be about 95% of revenue.

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

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

<p><b>STATEMENT OF MISSION</b></p>	<p><b>Green Chimneys Mission:</b> to help emotionally injured children reclaim their youth.</p> <p><b>Good Friend Mission:</b> to promote positive mentoring relationships between adults and children. Good Friend accomplishes its mission through mentoring, positive peer relations, activities that expand the experiences of youth, after school programs and through casework support of the youth and their families. Good Friend also provides seasonal services to its families in the form of back-to-school clothes and supplies (with Volunteer Center). The Adopt-A-Family Holiday food and gift drive) and the Good Friend Campership drive.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Increased number of activities offered to clients and volunteers from 25 in 2005 to 43 in 2006.</li> <li>◆ Increased volunteer recruitment to make 20 new matches and increased volunteer recruitment by 20 people in other areas other than mentoring. E.g. tutoring, A-Team, etc...</li> <li>◆ Development of a new program brochure and utilization of new logo on outside signage and program t-shirts</li> </ul>
<p><b>MAJOR OBJECTIVES 2006-2007</b></p>	<ul style="list-style-type: none"> <li>◆ Utilize new funding to hire new staff devoted to increase recruitment and number of activities offered to program participants.</li> <li>◆ Develop new volunteer opportunities for available pools of volunteers – students and retirees/empty-nesters.</li> <li>◆ Develop a stronger presence and connection with the local schools as well as to increase program awareness and recruitment outside of Danbury.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6034	GREEN CHIMNEY-GOOD FRIEND	7,348	7,348	7,348	10,000	7,348	7,348
	<b>TOTAL</b>	<b>7,348</b>	<b>7,348</b>	<b>7,348</b>	<b>10,000</b>	<b>7,348</b>	<b>7,348</b>

With 86% of clients served from Danbury, Good Friend continues to draw from sources outside Danbury in order to provide those services. For the \$1000 it takes to support a match annually, often we are saving the cost of special education, residential placement, psychological treatment, DCF interventions or even court/law enforcement/incarceration costs. In an old study on the costs/benefits of mentoring in California (Mecca, 1995), every \$1 spent on mentoring saved \$14-15 in subsequent treatment and incarceration costs.

**THE HARAMBEE CENTER, INC.**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Harambee program is a youth and community oriented program. It consists of various components geared toward education, recreation, youth advocacy and cultural enrichment projects. Various services provided are Academic Support, Computer Literacy, Tutoring, Youth Reading Clinic, Youth and Adult Tutorial Support, Social and Cultural Activities, Academic and Job Counseling and Youth and Family Advocacy.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Five New Members were added to the Board of Directors</li> <li>◆ A fund-raising committee was established</li> <li>◆ Two fund-raising events were held this year. A Jazz Concert and a raffle event took place at Western Connecticut State University and on site at the Harambee Center In.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ To re-instate transportation for the targeted area residents unable to participate in the program due to budget cuts from the Community Development Block Grant. Targeted areas are: Mill Ridge, High Ridge, Beaver and Cherry Street Co-ops, Eden Drive, and Laurel Gardens</li> <li>◆ To acquire funding for a Financial Assistant</li> <li>◆ To acquire funding for more Program Staff</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6041	HARAMBEE CENTER	87,550	87,550	87,550	150,500	0	0
	<b>TOTAL</b>	<b>87,550</b>	<b>87,550</b>	<b>87,550</b>	<b>150,500</b>	<b>0</b>	<b>0</b>

Harambee was deeply affected by the 15% decrease in last year's city allocation and was further affected by the loss of the entire \$18,000 CDBG grant. These cuts, in addition to United Way's 5% decreased funding, have had a profound effect upon the Center's ability to continue to provide services to youth from the targeted areas. These funds helped maintain the vehicle, paid for drivers, supplemented insurance costs and helped with rising fuel costs.

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

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Healing Hearts Center for Grieving Children &amp; Families is a program of Regional Hospice of Western CT, Inc. Regional Hospice's mission is to provide care, comfort and compassion for those touched by life-limiting illness and loss.</p> <p>The program goal for Healing Hearts is to re-build lives of those touched by life-limiting illness and loss. Our core values are compassion, community and respect.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ New outcomes assessment tools were developed and implemented. Results show that behaviors have improved for participants in all programs. 100% of participants said they would recommend Healing Hearts.</li> <li>◆ Outreach activities significantly increased in Fiscal 06. Outreach volunteers distributed brochures to funeral homes, churches, schools and to other community groups.</li> <li>◆ We continue to work to support the financial needs of Healing Hearts. While we were slightly below budget expectations for revenue, fundraising initiatives that began in Fiscal 06 have resulted in increased contributions in the first half of Fiscal 07. We are on track to meet or exceed our Fiscal 07 revenue budget.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Measure and report bereavement outcomes twice a year.</li> <li>◆ Support the financial needs of Healing Hearts by meeting budget expectations.</li> <li>◆ Provide comprehensive bereavement support to the Greater Danbury community.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6071	HEALING HEARTS REGIONAL HOSPICE	4,378	4,378	4,378	4,378	4,378	4,378
	<b>TOTAL</b>	<b>4,378</b>	<b>4,378</b>	<b>4,378</b>	<b>4,378</b>	<b>4,378</b>	<b>4,378</b>

The annual expense for the Center is more than \$150,000. Children's Program participants participate for an average of 15 months, with a total cost of about \$2,000 per child. Revenue for Healing Hearts comes entirely from grants and contributions.

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

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Hispanic Center of Greater Danbury, Inc., is a community based organization assisting the Latino population to enter and succeed in the social and economic mainstream of Danbury through:                  --job placement and training;                  --education and counseling, and                  --social services.</p> <p>The Hispanic Center serves as a liaison and advocate for the Latino community.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ During 2006, 358 people were assisted. Of these, nearly 50% indicated they encountered employers who did not want to pay for their work. 20% of these issues were directly resolved with the employer. The balance of 80% was referred to the Department of Labor resulting in resolution for 70% with payment being made.</li> <li>◆ Laborers were instructed in developing and documenting their work records.</li> <li>◆ 29 individuals participated in job related English ESL classes in 3 learning levels. Of these 29, 11 were ultimately promoted in their jobs or found better paying jobs.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Implementation of the Needs Assessment findings</li> <li>◆ Development and successful completion of two health forums</li> <li>◆ Grow ESL Classes</li> <li>◆ Establish American Citizenship classes and Acculturation sessions</li> <li>◆ Continue and expand computer classes</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6003	HISPANIC CENTER	25,915	25,915	25,915	32,160	25,915	915
	<b>TOTAL</b>	<b>25,915</b>	<b>25,915</b>	<b>25,915</b>	<b>32,160</b>	<b>25,915</b>	<b>915</b>

The increase in the funds requested reflects the 4.5% increase cost of living and 9% of the salary for Program Coordinator. In addition, the increase of 8% in Utilities costs is reflected in the \$2,160 figure.

Unrestricted Funds	\$30,000
Utilities	<u>\$ 2,160</u>
<b>TOTAL</b>	<b>\$32,160</b>

The Hispanic Center of Greater Danbury, Inc. is requesting the continued support from the City of Danbury Grant in the amount indicated above. These monies are requested as unrestricted funds, to be used as needed, i.e. to cover specific program operating costs no longer funded by the State.

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

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

<p><b>STATEMENT OF MISSION</b></p>	<p>Interfaith AIDS Ministry of Greater Danbury, Inc. (IAM) offers critical support services to families faced with the nutritional, physical and spiritual challenges of living with HIV/AIDS while providing vital education programs that respond to the diverse economic and cultural community.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Interfaith provided services to 80 families affected by HIV/AIDS (total of 204 individuals). 119 individuals infected/ affected live in Danbury. We averaged 72 clients receiving services per month.</li> <li>◆ Our Living Pantry enables clients to shop for their food. We upgraded services in The Living Pantry by offering an assessment, education and counseling with our nutritionist. The nutritionist visits home bound clients and also does cooking demonstrations for the clients.</li> <li>◆ Expanded the YRTA (Youth Reacting to Aids) Program. Education, outreach and presentations to over 60 youth in the past two months &amp; have sent 2 youth to Washington, DC for peer training on scholarship.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Implementation of monthly small group luncheons with our nutritionist to educate and assist individuals regarding nutritional issues of their medication regimes. Goal: One luncheon monthly for 10 people. Total of 120 individuals to be served 2007-08. Perform a dietary assessment for 7 clients each month.</li> <li>◆ Expanding YRTA (Youth Reacting to AIDS) our award winning peer education program. Goal: At least four chapters will be implemented in Danbury schools and youth organizations during 07-08 fiscal year.</li> <li>◆ Increase HIV/AIDS prevention outreach to the Danbury Brazilian Portuguese community by offering workshops for parents and families. Goal: One workshop per quarter – total of four workshops during 07-08</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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 Living Pantry, the only food/personal care item pantry in the region, seeks to meet the specific nutrition needs of people living with HIV/AIDS.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6039	INTERFAITH AIDS MINISTRY	26,265	26,265	26,265	30,000	26,265	26,265
	<b>TOTAL</b>	<b>26,265</b>	<b>26,265</b>	<b>26,265</b>	<b>30,000</b>	<b>26,265</b>	<b>26,265</b>

We have the opportunity to leverage City of Danbury monies as match to receive the services of a nutritionist through the University of Connecticut. Only City or State monies may be used as match. The additional \$3,735.00 will translate into \$7,470.00 for our nutritional programs and we will be able to use other funds to supplement increased administrative costs and costs related to our educational programs which have suffered significant cuts in the last three years. Without this increase, we will only be able to obtain \$25,000.00 from the UCONN program and will have to cut nutritional services provided to our care receivers and/or decrease educational programming for students.

**LITERACY VOLUNTEERS OF AMERICA--DANBURY**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>LVA's Mission is to enable a diverse population of adults to improve English language and other academic skills needed to realize their full potential as successful community members.</p> <p><u>To accomplish this we:</u></p> <ul style="list-style-type: none"> <li>• <i>Offer a full range of courses using volunteer instructors under the guidance of professionals.</i></li> <li>• <i>Provide a unique teaching and learning approach which is personalized, flexible, and oriented to excellence.</i></li> <li>• <i>Create an effective workforce through partnerships with local businesses.</i></li> </ul> <p><i>Build community by introducing American culture and promote civic responsibility and participation.</i></p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Three of our graduates received test scores high enough to be admitted to top U.S. universities.</li> <li>◆ Two of our graduates received scholarships to study at local colleges.</li> <li>◆ Dozens of our graduates are studying at colleges here and around the world, working at responsible jobs and serving the Danbury community through volunteer efforts.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ To introduce an understanding of American Life and Culture to all students.</li> <li>◆ To further the atmosphere of intercultural understanding through volunteer teaching.</li> <li>◆ To raise the ability to communicate in English for all students</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6020	LITERACY VOLUNTEERS	7,442	7,442	7,442	8,000	7,442	7,442
	<b>TOTAL</b>	<b>7,442</b>	<b>7,442</b>	<b>7,442</b>	<b>8,000</b>	<b>7,442</b>	<b>7,442</b>

Literacy Volunteers of America - Danbury, Inc has provided high quality literacy instruction in Danbury since 1978. In 2006, it served 977 adult students, 754 of which were Danbury residents. Through the use of trained volunteers it was able to provide highly effective, individualized instruction lessons at an average cost of less than \$200 per student per year.

**MIDWESTERN CT COUNCIL ON ALCOHOLISM**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>Our goal is to offer outpatient and residential substance abuse treatment through individual counseling, group therapy, and weekly family sessions including medically monitored detoxification or short term respite tailored to the individual needs of the client. The programs are targeted to produce positive outcomes for the client and family members.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Increased the percentage of Sobering Center clients who receive formal referrals to the next level of care to 98%, exceeding goal by 8% points.</li> <li>◆ Ramped up the new Detoxification program to an average census of 7 clients or 70% capacity, 20% points shy of 90% goal.</li> <li>◆ Increased the number of Latino clients served in our Danbury Outpatient programs by 60%, exceeding goal by 40% points. 48% of the total number of Latino clients served identified themselves as Danbury residents.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Achieve CARF accreditation (a nationally recognized audited program of quality service standards) for the Danbury Detoxification program and hit the target 90% capacity set last year</li> <li>◆ Achieve 98% utilization for the Sobering Center</li> <li>◆ Increase the McDonough House volunteer network by 75%, to strengthen links to the Danbury recovery community and expand client support services without increasing costs</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6004	MIDWEST COUNCIL-ALCOHOLISM	35,020	35,020	35,020	40,000	35,020	35,020
	<b>TOTAL</b>	<b>35,020</b>	<b>35,020</b>	<b>35,020</b>	<b>40,000</b>	<b>35,020</b>	<b>35,020</b>

Agency wide MCCA served 4,732 clients last year, 1,653 that identified themselves as Danbury residents. This is a 27% increase in the number of Danbury residents served over last year, which may be attributable to the new Detoxification program. Our Sobering Center, which provides a safe, substance free respite for chemically dependent clients who need care while preparing for treatment, admitted 371 clients; a 35% increase over last year. McDonough House, which provides intensive residential substance abuse, admitted 382 clients last year, a 17% decrease attributable to the fact that 10 McDonough House beds were converted to Detoxification beds mid-year. 86 of the McDonough House clients served identified themselves as Danbury residents. And lastly, our Outpatient substance abuse treatment program at Old Ridgebury Rd which includes Intensive Outpatient, Relapse Prevention, DWI/Drug Ed Programs, Family Therapy, Interventions and programs targeted to special populations served 2,254 clients last year, 935 of whom were Danbury residents.

**NORTHWEST REGIONAL MENTAL HEALTH BOARD**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Northwest Regional Mental Health Board is dedicated to improving the quality of life for individuals who need support in their recovery from mental illness and/or addiction. The Board monitors and advocates for services through review, recommendation, planning and education.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Evaluations: FY 05-06 goal of assessment of at least 20 programs was exceeded; 24 program reviews were conducted. PNP and state operated program reviews for 06-07 in the Danbury area will include Bridge Fund, Melissa Project/GAL, residential services, case management, vocational services and DH IOP and Outpatient services. This will meet or exceed our goal for the year. Enhance our own and state-wide evaluation process.</li> <li>◆ Planning: Objectives met. Planning and needs assessment through evaluation and community input. Regional planning assessment on housing, including problems, unmet needs, best practices and innovations, impediments and barriers, and collaborations presented at state level. (Report available.) Presented report on homelessness issues in region. Provided input to State Transformation grant. Local needs assessment incorporated into state needs assessment and plan.</li> <li>◆ Education: Objectives met. Developed informational poster for October, distributed through communities. Development and distribution of educational bookmarks pamphlets etc. in May to majority of towns in region. Ongoing education through local Council. Collaboration with Family Focus Partnership.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Evaluations: Assess at least 20 programs to assure effectiveness, access and consumer satisfaction.</li> <li>◆ Planning: Assess mental health services, met and unmet needs through evaluations, surveys, meetings and focus groups.</li> <li>◆ Education: Provide information to individuals and the majority of towns in the region through collaboration and major informational campaigns in October and May. Educate legislators regarding mental health issues.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 02/28/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6008	NORTHWEST REGIONAL MENTAL HEALTH	7,179	7,179	7,179	8,661	7,179	7,179
	<b>TOTAL</b>	<b>7,179</b>	<b>7,179</b>	<b>7,179</b>	<b>8,661</b>	<b>7,179</b>	<b>7,179</b>

Funds are requested from all 43 towns of Northwest Connecticut based on \$0.11 cents per capita, utilizing the CT Department of Public Health 2004 Population Estimates figures. The request is based on \$0.11 cents pr capita for 78,221 Danbury residents. Funds are used to support operating costs, particularly salaries of 2.5 FTE staff - one executive director, a part-time professional evaluation coordinator, and an administrative assistant - who work with over 100 volunteers.

**PEMBROKE CEMETERY ASSOCIATION**

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

<b>STATEMENT OF MISSION</b>	To repair stones, cut brush and remove, and regular mowing.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	◆ Twelve mowings, removed brush, reset three stones
<b>MAJOR OBJECTIVES 2007-2008</b>	◆ Continue upkeep in usual fashion



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

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

<p><b>STATEMENT OF MISSION</b></p>	<p>Regional Hospice is dedicated to providing care, comfort and compassion for those touched by life-limiting illness and loss.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ The average number of days each patient in our Hospice Program received care increased to 36 for FY-06. Increasing length of stay continues to be an important objective for our agency.</li> <li>◆ New bereavement outcomes assessment was developed and implemented. A database is now being used to track bereavement services and to generate bereavement correspondence.</li> <li>◆ The Regional Hospice Teen Volunteer program was launched. Several teenagers visit patients residing in skilled nursing facilities and a separate teen outreach group has been making and selling awareness bracelets.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Increase referrals by implementing our new plan to market our services to physicians, skilled nursing facilities and the community.</li> <li>◆ Prepare for new Medicare Conditions of Participation, including implementing point of care documentation.</li> <li>◆ Continue to exceed benchmarks for satisfaction results as measured by the National Hospice &amp; Palliative Care Family Evaluation of Hospice Care Survey.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6022	REGIONAL HOSPICE	8,755	8,755	8,755	8,755	8,755	8,755
	<b>TOTAL</b>	<b>8,755</b>	<b>8,755</b>	<b>8,755</b>	<b>8,755</b>	<b>8,755</b>	<b>8,755</b>

Although Regional Hospice continues to grow in size, we maintain our strong connection to the community and to our roots in the many towns we serve. In Fiscal-2006, 52% of our patients were Danbury residents—a significant increase over Fiscal-05. We continue to provide more service to Danbury than any other community.

**REGIONAL YMCA OF WESTERN CT – BOUGHTON STREET BRANCH**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Regional Y is a community service organization dedicated to building strong kids, strong families, and strong communities through the development of spirit, mind, and body. We strive to serve all, regardless of financial or physical need.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Boughton Street YMCA was able to stay open during renovations due to the city's funding.</li> <li>◆ Completed projects with C.D.B.G. grant: handicapped accessible lockers, ramp and chair lift into pool in order to serve a greater portion of the community.</li> <li>◆ New gym floor – prior to renovations we were unable to use the gym floor for basketball and other fitness activities due to safety issues.</li> <li>◆ Renovated new wellness center with state of the art equipment that is a resource to the community to help combat the obesity epidemic in our community.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Complete handicapped accessible bathroom with C.D.B.G. grant balance</li> <li>◆ Increase our membership by at least 600 memberships to reduce our operating deficit</li> <li>◆ Serve the Danbury community by being a resource and a solution to the healthcare crisis facing our community and our nation</li> <li>◆ Without this money Boughton Street could not remain open - our fees were established to meet inner-city capabilities - our major objective is to keep the facility operational.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**Boughton Street YMCA** – The Boughton Street Branch is a part of the Regional YMCA of Western Connecticut, a non-profit, charitable organization dedicated to developing the spirit, mind, and body. It is committed to serving the Greater Danbury community by offering convenient hours, affordable rates, quality programs, and a welcoming environment for all. Membership and programs are available for wellness and swimming for individuals and families of every age. It strives to serve all, regardless of physical or financial need.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6073	BOUGHTON STREET YMCA	125,000	180,000	180,000	180,000	180,000	180,000
	<b>TOTAL</b>	<b>125,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>

The money received through the City of Danbury is to subsidize the \$304,444 operating deficit at the Boughton Street facility. The City's funding will allow Boughton Street to remain open to the Danbury community while it promotes its renovated facility in order to gain memberships and become self-sustaining. The Boughton Street Branch currently serves 3,738 members, of which 3,229 reside in Danbury. The Boughton Street Branch does not currently receive funding from other towns.

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

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

<b>STATEMENT OF MISSION</b>	<p>The mission of ESCAPE to the Arts is to provide high quality arts and humanities education to culturally and economically diverse children and youth. The program is intentionally designed to enable participants to explore creativity, learn artistic technique, build self-esteem, and develop academic, cognitive and problem solving skills.</p>
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Served 260 youth; an Increase of 16%</li><li>◆ Secured sufficient funding to sustain literacy enrichment program &amp; homework center.</li><li>◆ Secured sufficient funding to payoff the balance of the mortgage - \$70,000</li></ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"><li>◆ Secure sufficient funding to maintain current level of operations for afterschool program.</li><li>◆ Increase community awareness of program through more comprehensive marketing.</li><li>◆ Increase facility utilization outside of the afterschool program.</li></ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010							
5010.6045	ESCAPE TO THE ARTS	30,643	30,643	30,643	30,643	30,643	30,643
	<b>TOTAL</b>	<b>30,643</b>	<b>30,643</b>	<b>30,643</b>	<b>30,643</b>	<b>30,643</b>	<b>30,643</b>

The ESCAPE to the Arts program served 260 Danbury youth this past year; received 91 referrals from school guidance counselors, DCF, and community agencies. Fifty-three students from WCSU and local high schools acquired student intern and community service hours totaling 1978.5 hours.

**RSVP OF NORTHERN FAIRFIELD COUNTY**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>RSVP of Northern Fairfield County matches the skills and talents of adults age 55 and over with a wide variety of volunteer opportunities in our community. RSVP volunteers use their life experiences and skills to answer the call of their neighbors in need through enhancing and supporting services provided by area agencies and nonprofit organizations.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Added 10% more stations for volunteers to serve in the greater Danbury area now totaling 72 stations serving our community. Volunteer hours increased 13% (65,540) in 2006 valued at over \$1,182,341.00.</li> <li>◆ RSVP volunteers involved in literacy increased 33% through partnership with the Jewish Federation.</li> <li>◆ 17% of 556 RSVP volunteers are involved in medical transportation programs or deliver meals to people who are homebound. Provided New Opportunities (Danbury) with volunteer support for MOW in Sherman, CT.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Continue recruitment efforts that increase volunteer participation for community building and leadership.</li> <li>◆ Build capacity for stations, improve nutritional outcomes, provide medical transportation, warmth through handmade needlework, and provide support for literacy.</li> <li>◆ Increase independence and reduce isolation of seniors by improving self-efficacy in bus use. Develop and pilot a peer education training program for using public transportation.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006/2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6072	RSVP	1,751	1,751	1,751	2,250	1,751	1,751
	<b>TOTAL</b>	<b>1,751</b>	<b>1,751</b>	<b>1,751</b>	<b>2,250</b>	<b>1,751</b>	<b>1,751</b>

RSVP provides volunteer recruitment and placement for stations in the eight towns the RSVP chapter serves. 64% of stations serviced by RSVP volunteers directly impact the quality of life for Danbury residents. Danbury stations have benefited from more than 1,000,000 pieces of sent mail, handmade knitted goods to organizations serving the neediest, and priority given to placement of literacy volunteers in Danbury school programs to improve literacy skills. RSVP participated in direct fundraising efforts for at least 10 stations in Danbury during 2006.

**TBICO**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>TBICO mission addresses a root cause of poverty by providing economically disadvantaged adults with the tools and education they need to become self-sufficient through sustained employment and financial literacy. Our goal is to provide services that are employment-focused, empowering and that provide a realistic path leading to good jobs, financial stability, self-sufficiency and upward mobility in the workforce.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Technology upgrade increased program capacity (HW, SW &amp; DSL) and admin capacity (HW, SW, Intranet)</li> <li>◆ Provided 291 people with occupational &amp; life skill training, services, case management, ABE tutoring, job placement/job retention services; 198 people received 1:1 budget &amp; credit counseling, financial literacy education. 85% Danbury residents 10% New Milford, 5% towns. We receive no funding from other towns.</li> <li>◆ Managed Key Rings Security Deposit Program-245 applicants (75% of \$ go to Danbury residents) \$57,939 disbursed through grants (TBICO) and/or loans (Catholic Family Services).</li> <li>◆ Part of Danbury Hospital Community Cancer Collaborative to increase outreach into low income and immigrant communities as a means of increasing prevention and health care literacy and awareness</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Formalize Workforce Diversity curriculum, to include language software in English, Spanish, &amp; Portuguese BR (immersion strategy, not ESL program)</li> <li>◆ Increase access to our services by offering programs on Saturdays and/or evenings to give 'working poor' individuals the opportunity to upgrade their skills and secure better paying, more stable employment.</li> <li>◆ Establish a VITA site (Volunteers in Tax Assistance) to prepare income tax returns for low-income Danbury residents; in first year of operation, benchmark is to prepare at least 40 returns. (100% Danbury residents)</li> <li>◆ Collaborate with Danbury Hospital to outreach into low-income communities, particularly those with the lowest literacy skills and who are unaware of accessible health care options for the un- and underinsured and have a limited understanding of prevention of those conditions for which they are at increased risk.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6068	TBICO	4,378	4,378	4,378	10,000	4,378	9,378
	<b>TOTAL</b>	<b>4,378</b>	<b>4,378</b>	<b>4,378</b>	<b>10,000</b>	<b>4,378</b>	<b>9,378</b>

TBICO is the only Danbury based agency offering area residents cost-free access to job training, job placement and employment-related services and assistance to help low-income adults qualify for decent entry-level jobs, advance in current jobs or secure better paying jobs. Employment services: Of 291 clients, 247 were Danbury residents. Financial Literacy: Of 198 clients, 168 were Danbury residents.

**THE VOLUNTEER CENTER**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Volunteer Center serving Western Connecticut is the leader in strengthening our communities by connecting people to volunteer service and providing resources to support non-profit organizations.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ 2,606 individuals (1,913 - 73% Danbury residents) were referred to activities that supported our community.</li> <li>◆ Back-to-School Program helped 344 Danbury children and 573 Buddy Baskets went to low-income preschoolers at Head Start Danbury and 12 other Danbury social service agencies. Friendly Visitors served 106 at-risk seniors (47% Danbury residents) with weekly visits and phone calls.</li> <li>◆ 33 participants in Board Member Basics classes, 59 Community members interested in nonprofit board placement, Western CT DOVIA (Directors of Volunteers in Agencies) established.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ To increase community involvement through <a href="http://www.volunteerdanbury.org">www.volunteerdanbury.org</a>, our web site dedicated to volunteer opportunities. We will continue to recruit organizations to post their volunteer opportunities on-line.</li> <li>◆ Western CT DOVIA (Directors of Volunteers in Agencies) will formulate annual volunteer recognition event.</li> <li>◆ The Business Volunteer Council (BVC) will be growing its membership, to increase business volunteerism. The BVC serves the community through direct service projects that benefit low-income Danbury families.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6061	THE VOLUNTEER CENTER	2,101	2,101	2,101	3,000	2,101	2,101
	<b>TOTAL</b>	<b>2,101</b>	<b>2,101</b>	<b>2,101</b>	<b>3,000</b>	<b>2,101</b>	<b>2,101</b>

The Volunteer Center is celebrating 32 years of being a vibrant community agency in 2007. The Volunteer Center is the catalyst for encouraging community involvement in Danbury. There is not a segment of the Danbury community that is not touched by The Volunteer Center's wide-ranging services and projects. The entire Danbury community benefits from the work of The Volunteer Center. We work with all non-profit organizations and agencies (approximately 125) that utilize volunteers. We recruit and refer community volunteers of all ages, socio-economic status and backgrounds to work with area nonprofits. The organizations we work with serve clients who are among the most needy and at-risk in our community. From July 1, 2005 – June 30, 2006 we engaged over 2,600 community volunteers in all of our programs.

**WeCAHR**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>WeCAHR advocates for the civil and human rights of people with disabilities. We are an association of families and children building communities that respect and welcome people. We educate the public consciousness and promote the understanding of human similarities.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ WeCAHR advocated for 279 community clients, 118 or 42% were from Danbury and included 62 children and 56 adults. Advocates attended 188 school meetings and 506 meetings for adults. Provided information and referral to 3359 individuals.</li> <li>◆ Trainings: WeCAHR had 2 USE Trainings, (Understanding Special Education). In total we trained 60 parents. We also conducted 4 mini USE Trainings for staff and parents of other social service agencies in Danbury.</li> <li>◆ WeCAHR raised \$52,600; a 20% increase over last year.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ WeCAHR will advocate at level services, depending on funding to approximately 120 Danbury residents.</li> <li>◆ Trainings: The USE course will be offered 2 times per year. Mini USE courses will also be provided if requested. People First will hold monthly meetings and will continue to show growth.</li> <li>◆ Fundraising: We will continue to seek new avenues of funding. Increase our funding line by 20%.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6001	WECAHR	32,394	32,394	32,394	32,394	32,394	32,394
	<b>TOTAL</b>	<b>32,394</b>	<b>32,394</b>	<b>32,394</b>	<b>32,394</b>	<b>32,394</b>	<b>32,394</b>

WeCAHR serves 32% of all children in Danbury schools with cognitive disabilities and 31% of those identified as emotional disturbances. These children are at risk of being sent out-of-district, but with our advocacy, in collaboration with the schools and families, expensive placements are avoided.

This year we also assisted 20 Danbury residents where abuse was a primary concern.

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

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Women's Center's mission is to provide free &amp; confidential services to prevent or lessen the trauma associated with domestic violence, sexual assault and other major life crises. Services provided to adults &amp; children through 3 major programs: Domestic Violence Services, Sexual Assault Services, Resource Services &amp; include: Crisis intervention, including 2-24/7 hotlines for domestic violence/sexual assault, police &amp; hospital site response &amp; walk-ins at our 2 West Street facility; Elizabeth House: our 12-bed emergency shelter for women &amp; child victims of domestic violence/sexual assault; individual &amp; support group counseling; individual &amp; system advocacy; primary prevention, education &amp; training programs for: area residents from pre-school through university level, civil, social, religious organizations &amp; area businesses, law enforcement, health care, &amp; other professionals; info &amp; referral for a wide range of area services.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ A total of 21,521 people were provided with our specialized, critically needed services including 11,798 Danbury residents.</li> <li>◆ Provided 798 primary prevention, education &amp; training programs to area residents, including 11,878 children.</li> <li>◆ Responded to a total of 940 hotline calls, provided 1,765 in-person crisis counseling and 9,049 additional counseling sessions.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Continue to provide our specialized, critically needed services to area residents, including a minimum of 9,000 Danbury residents.</li> <li>◆ Provide a minimum of 750 primary prevention, education &amp; training programs to area residents, including at least 9,500 children.</li> <li>◆ Respond to a minimum of 900 hotline calls, provide at least 1,500 in-person crisis counseling and 9,000 additional counseling sessions.</li> </ul>

**GRANTS - HUMAN AND SOCIAL WELFARE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

**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.

EXPENSE CODE-5010	GRANTS - HUMAN & SOCIAL WELFARE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
5010.6015	WOMEN'S CENTER	70,040	70,040	70,040	80,000	70,040	70,040
	<b>TOTAL</b>	<b>70,040</b>	<b>70,040</b>	<b>70,040</b>	<b>80,000</b>	<b>70,040</b>	<b>70,040</b>

The Women's Center is the **only** provider of specialized services for adult and child victims of domestic violence and sexual assault. Staff and direct service volunteers receive and maintain state certification training for the provision of our unique services. It is the **only** area provider that is part of the CT Coalition Against Domestic Violence and the CT Sexual Assault Crisis Services, as well as the national networks thus ensuring not only a state, but nationwide safety net for all victims in our service area.

During the past fiscal year, we provided our services to 11,798 Danbury residents (an increase of 2,582 from the previous year) at a cost of only \$5.94 per person to the City.

In addition to federal, state and private foundation grants, both area United Ways, and City funding, we receive financial support from the surrounding towns within our service area and last year increased our self-generated revenue by 45% for a total of \$308,409.

**DANBURY PUBLIC LIBRARY**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>Danbury Library will be the best public library in Connecticut—your information, inspiration and imagination destination. Danbury Library will provide convenient service, a welcoming atmosphere and meet the diverse needs of our multicultural community.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Increased total circulation of library materials by 7%, including +11% for adult books and children’s items</li> <li>◆ Initiated downloadable audiobooks, plus fax and scanning for the public</li> <li>◆ Reference questions asked in person, by phone or via email increased 28%</li> <li>◆ Added 24/7 online live chat reference service</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Renovate lower level of the library to provide more computers, study carrels and materials for the Language Center</li> <li>◆ Expand series of Friday night community-wide library programs</li> <li>◆ Improve and increase online services available at the library’s web site (<a href="http://www.danburylibrary.org">www.danburylibrary.org</a>)</li> </ul>

**DANBURY PUBLIC LIBRARY ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-7000	DANBURY PUBLIC LIBRARY	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
7000.5020	SALARIES REGULAR	1,360,891	1,317,750	1,298,727	1,317,750	1,346,689	1,346,689
7000.5040	PART-TIME SALARIES	238,881	243,355	262,378	271,007	256,372	256,372
7000.5243	WORKER'S COMPENSATION	0	14,000	14,000	14,000	12,914	12,914
7000.5311	PROFESSIONAL SERVICES	31,542	35,827	35,827	36,237	36,237	36,237
7000.5317	SHIPPING CHARGES	529	650	650	650	650	650
7000.5318	POSTAGE	3,672	2,140	2,140	5,670	5,670	5,670
7000.5319	TRAVEL/MILEAGE	1,105	1,010	1,010	1,100	1,100	1,100
7000.5320	TRAINING COURSES	1,347	1,365	1,365	1,365	1,365	1,365
7000.5322	CONFERENCES	0	0	0	4,845	0	0
7000.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,342	1,197	1,197	1,147	1,147	1,147
7000.5324	PRINTING & BINDING	8,300	8,617	8,617	9,155	9,155	9,155
7000.5325	LEGAL & PUBLIC NOTICES	2,388	2,400	2,400	3,640	2,400	2,400
7000.5328	OFFICE SERVICES	978	1,208	1,208	1,208	1,208	1,208
7000.5330	LEASED EQUIPMENT	38,356	42,192	42,192	42,652	42,652	42,652
7000.5334	OUTSIDE SERVICES	109,595	117,500	117,500	126,480	118,042	118,042
7000.5507	MAINTAIN OFFICE EQ-FURNITURE	42,836	45,502	45,502	47,830	47,830	47,830
7000.5601	OFFICE SUPPLIES	35,737	28,000	28,000	35,276	31,000	31,000
7000.5660	BOOKS-CHILDREN DEPT	30,661	30,700	30,700	34,476	30,700	30,700
7000.5661	BOOKS	85,395	90,590	90,590	91,484	90,590	90,590
7000.5662	MAGAZINES	17,078	17,117	17,117	18,077	17,117	17,117
7000.5663	RECORDINGS	5,177	5,000	5,000	6,243	5,000	5,000
7000.5664	FILMS	12,249	12,000	12,000	13,200	12,000	12,000

**DANBURY PUBLIC LIBRARY ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

EXPENSE CODE-7000	DANBURY PUBLIC LIBRARY	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
7000.5665	MICRO FILMS	0	290	290	319	290	290
7000.5667	AUDIOBOOKS	16,149	14,000	14,000	14,344	14,000	14,000
7000.5701	OFFICE EQUIPMENT	14,479	7,273	7,273	5,265	30,265	30,265
	<b>TOTAL</b>	<b>2,058,689</b>	<b>2,039,683</b>	<b>2,039,683</b>	<b>2,103,420</b>	<b>2,114,393</b>	<b>2,114,393</b>

LIBRARY TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 07-08 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)			
LIBRARY DIRECTOR	1		1	94,760	94,760
ASSISTANT LIBRARY DIRECTOR	1		1	69,844	69,844
EXECUTIVE SECRETARY	1		1	49,808	49,808
COORDINATOR OF LIBRARY AUTOMATION	1		1	* 31.01	* 31.01
JUNIOR SERVICES LIBRARIAN	1		1	* 30.14	* 30.14
REFERENCE SERVICES LIBRARIAN	1		1	* 30.14	* 30.14
SENIOR COMPUTER TECHNICIAN	1		1	* 30.14	* 30.14
TECHNICAL SERVICES LIBRARIAN	1		1	* 30.14	* 30.14
WEBMASTER	1		1	* 29.25	* 29.25
AUDIO VISUAL COORDINATOR	1		1	* 29.25	* 29.25
TECHNICAL ASSISTANT III COMMUNITY REL.	1		1	* 28.36	* 28.36
LIBRARY TECHNICAL ASSISTANT III ADULT LIBRARIAN I	1		1	* 28.36	* 28.36
CHILDREN'S PROGRAM COORDINATOR	6		6	* 26.57	* 26.57
LIBRARY TECHNICAL ASSISTANT I	1		1	* 24.83	* 24.83
COMPUTER TECHNICIAN	2		2	* 23.03	* 23.03
COMPUTER TECHNICIAN	1		1	* 23.03	* 23.03
CLERK TYPIST II - COMMUNITY RELATIONS	1		1	* 21.27	* 21.27
CLERK TYPIST II	4		4	* 18.62	* 18.62
<b>TOTAL</b>	<b>27</b>		<b>27</b>		

\*Union negotiated

**LONG RIDGE LIBRARY**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Long Ridge Library is a historical community center, serving the Long Ridge and surrounding neighborhoods since 1916. The library houses invaluable collections of local history, biographies and theatre, as well as books and materials that have been donated over the years by prominent Long Ridge authors and artists. We also offer a wide variety of books, audiotapes and videos representing new works and the classics for adults and children. Our purpose is to provide a community gathering place for the Long Ridge/Danbury area residents.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Increased book circulation.</li> <li>◆ Doubled the number of families utilizing the library.</li> <li>◆ Expanded library activities to include a Book Club and a Children's Story Hour.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Encourage more local involvement in the activities and support of the library.</li> <li>◆ Continue the process of building the historical archives of the local area.</li> <li>◆ Advertise our historical relevance to increase our exposure in the community.</li> </ul>

**LONG RIDGE LIBRARY ADOPTED BUDGET FISCAL YEAR 2007-2008**

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

EXPENSE CODE-7001	LONG RIDGE LIBRARY	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
7001.5855	CONTRIBUTIONS-GRANTS	6,000	6,000	6,000	6,000	6,000	6,000
	<b>TOTAL</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

EXPENSE CODE-7000	LIBRARY EMPLOYEE SERVICE BENEFIT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
7000.5232	EMPLOYEE SERVICE BENEFIT	0	4,050	0	0	3,216	3,216
	<b>TOTAL</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>3,216</b>

**DEPARTMENT OF RECREATION**

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

<b>STATEMENT OF MISSION</b>	The Department of Recreation's mission, in partnership with Danbury's youth and adult recreational clubs, groups and organizations, is to provide the most cost effective recreational programs to meet the varied needs of the City. We are committed to working with citizens to enhance Danbury's Recreation Department.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Restructured summer day camp programs</li> <li>◆ Developed new programs to meet the recreational needs for the City of Danbury</li> <li>◆ Construction &amp; expansion of Hatters Parking Lot – Completed Phase I</li> </ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"> <li>◆ Development westside playing fields</li> <li>◆ Environmental improvement at City lakes</li> <li>◆ Secure Nutmeg Games for City of Danbury</li> </ul>

**RECREATION DEPARTMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-7002	RECREATION DEPARTMENT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
7002.5020	SALARIES REGULAR	102,336	103,674	94,270	103,017	107,277	107,277
7002.5030	OVERTIME SALARIES	2,756	10,000	2,200	8,000	8,000	8,000
7002.5040	PART-TIME SALARIES	184,630	208,772	188,798	208,392	208,392	208,392
7002.5243	WORKER'S COMPENSATION	0	1,044	1,044	1,044	1,005	1,005
7002.5311	PROFESSIONAL SERVICES	37,591	38,400	38,400	38,400	38,400	38,400
7002.5315	COMMUNICATION SERVICES	167	600	300	500	500	500
7002.5318	POSTAGE	196	200	200	200	200	200
7002.5319	TRAVEL/MILEAGE	345	950	200	500	500	500
7002.5323	SUBSCRIPTIONS-MEMBERSHIPS	460	270	460	460	460	460
7002.5324	PRINTING & BINDING	1,036	1,300	1,200	1,300	1,300	1,300
7002.5325	LEGAL & PUBLIC NOTICES	600	600	600	600	600	600
7002.5327	CLEANING SERVICES	10,140	9,600	9,741	10,500	10,500	10,500
7002.5328	OFFICE SERVICES	294	500	400	400	220	220
7002.5330	LEASED EQUIPMENT	700	0	0	0	0	0
7002.5334	OUTSIDE SERVICES	45,463	10,000	10,000	10,000	10,000	10,000
7002.5505	MAINTAIN MOORING DOCKS FL	3,500	0	0	0	0	0
7002.5507	MAINTAIN OFFICE EQ-FRNTUR	0	800	800	800	800	800
7002.5601	OFFICE SUPPLIES	474	550	550	550	550	550
7002.5608	CUSTODIAL SUPPLIES	1,647	1,750	1,750	1,750	1,750	1,750
7002.5625	MEDICAL-CHEMICAL SUPPLIES	66	200	200	200	200	200
7002.5627	RECREATIONAL SUPPLIES	6,158	7,700	8,000	8,000	8,000	8,000
7002.5855	CONTRIBUTIONS-GRANTS	14,000	14,000	14,000	14,000	14,000	14,000
	<b>TOTAL</b>	<b>412,560</b>	<b>410,910</b>	<b>373,113</b>	<b>408,613</b>	<b>412,654</b>	<b>412,654</b>

DEPARTMENT OF RECREATION TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
DIRECTOR OF RECREATION	1		1	64,000	64,000
SECRETARY	1		1	* 23.03	* 23.03
TOTAL	2		2		

**TARRYWILE PARK AUTHORITY**

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

<b>STATEMENT OF MISSION</b>	The City of Danbury purchased the property now known as Tarrywile Park, in 1985. The Tarrywile Park Authority was created by an ordinance of the Common Council on May 1, 1989. The 722 acre land and building preserve is managed for the City of Danbury by the Tarrywile Park Authority to provide appropriate community activities, passive recreation, environmental education, wildlife management, watershed protection, scenic views, agriculture and forestry while maintaining a sustained balance of historic preservation.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Completed adaptive re-use study of Hearthstone Castle.</li> <li>◆ Continued to increase volunteer base thru the revitalization of the Friends of Tarrywile. Formal kick off event to take place in May 2007.</li> <li>◆ Continued to work with the Ives Trail Task Force to maintain and develop the Ives Trail.</li> </ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"> <li>◆ To conduct a visitor survey for accurate count on Park users. Last survey done in 2003.</li> <li>◆ Continue to mark all park boundaries for better control over ATV and other intrusive uses.</li> <li>◆ Continue to work with City Departments to bring the pavilion complex and equipment garage to fruition.</li> </ul>

**TARRYWILE PARK AUTHORITY ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-7003	TARRYWILE PARK AUTHORITY	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
7003.5334	OUTSIDE SERVICES	280,000	315,000	315,000	550,224	315,000	315,000
	<b>TOTAL</b>	<b>280,000</b>	<b>315,000</b>	<b>315,000</b>	<b>550,224</b>	<b>315,000</b>	<b>315,000</b>

**DANBURY CULTURAL COMMISSION**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The mission of the Danbury Cultural Commission is to provide cultural and arts activities to enrich the lives of our community. We foster and encourage learning and performing opportunities for citizens of all ages, and assist in providing attendance opportunities at events resulting from these efforts, at little or no cost.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ The DCC completed a successful year initiating, supporting and helping to sustain numerous cultural and arts activities ranging from the Nutcracker Ballet to puppet shows for children.</li> <li>◆ Our many sponsored or co-sponsored accomplishments include: Musicals at Richter, fine arts shows and programs at Richter Arts Association, dance workshops for children, music and dance programs from Italy, black history exhibits in the schools, poetry contests for students, downtown carillon concerts, senior center musical programs, CT Ballet performances, CT Folk Life International Concerts and many more.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ To improve the image of our community as a center of the performing and musical arts.</li> <li>◆ To continue assisting performing groups and organizations to gain financial support from sources other than public funding.</li> <li>◆ To work to provide space for drama, musicals and art exhibits.</li> <li>◆ To continue our efforts to establish a Danbury theatre group and venue. If performance space has been found for musical and drama theater and other performances, it is the hope of the commission to be able to provide "seed money" and other aid to enable our community to succeed with this much needed arts avenue.</li> </ul>

**CULTURAL COMMISSION ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-7005	CULTURAL COMMISSION	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
7005.5855	CONTRIBUTIONS-GRANTS	101,825	102,000	105,000	105,000	105,000	105,000
	<b>TOTAL</b>	<b>101,825</b>	<b>102,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>

**LAKE KENOSIA COMMISSION**

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

<p><b>STATEMENT OF MISSION</b></p>	<p>The Lake Kenosia Commission is dedicated to improve the quality of life for Danbury citizens by ensuring the long-term protection of Lake Kenosia as one of the City's important natural resources. The long-term preservation of the environmental quality of the lake aims to work at maintaining and improving its environmental integrity through proactive environmental planning, sound environmental management, and public education.</p>
<p><b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b></p>	<ul style="list-style-type: none"> <li>◆ Installed Phase I of the "goose exclusion hedgerow", in cooperation with the Recreation Department to eliminate geese from the beach shore line at the Kenosia Town Park.</li> <li>◆ Conducted suction dredging removal "harvesting" of weeds to control shoreline weed growth.</li> <li>◆ Continued to provide environmental education to improve water quality of Lake Kenosia.</li> </ul>
<p><b>MAJOR OBJECTIVES 2007-2008</b></p>	<ul style="list-style-type: none"> <li>◆ Review and implement Phase II of the "goose exclusion hedgerow", in cooperation with the Recreation Department to eliminate geese from the beach shore line at the Kenosia Town Park.</li> <li>◆ Review the feasibility of introducing grass carp for long term weed control in Lake Kenosia.</li> <li>◆ Provide mechanical treatment / removal of weeds in Lake Kenosia, in cooperation with the Recreation Department.</li> </ul>

**LAKE KENOSIA COMMISSION ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-7006	LAKE KENOSIA COMMISSION	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
7006.5311	PROFESSIONAL SERVICES	19,050	20,000	20,000	20,000	20,000	20,000
7006.5855	CONTRIBUTIONS-GRANTS	0	4,500	4,500	2,000	2,000	2,000
	<b>TOTAL</b>	<b>19,050</b>	<b>24,500</b>	<b>24,500</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>

**IVES CENTER FOR THE PERFORMING ARTS ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

EXPENSE CODE-7007	IVES CENTER FOR THE PERFORMING ARTS	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
7007.5334	OUTSIDE SERVICES	0	0	0	0	50,000	50,000
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

EXPENSE CODE-79990	CULTURAL & REC EMPLOYEE SERV BENE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
7999.5232	EMPLOYEE SERVICE BENEFIT	0	700	0	0	960	960
	<b>TOTAL</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>960</b>

## RISK MANAGEMENT

### STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<b>STATEMENT OF MISSION</b>	Risk Management's mission is to promote the safety and health of City employees, minimize damage and injury claims, ensure public safety, and administer quality yet cost effective employee benefits.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Developed and distributed safety newsletters for all employees on a monthly basis</li><li>◆ Streamlined vehicle reporting system, eliminating duplication of efforts between departments</li><li>◆ Completed Positive Re-Enrollment for all active employee benefits</li></ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"><li>◆ Review and update City safety programs</li><li>◆ Streamline workers compensation reporting process to reduce paperwork and increase productivity</li><li>◆ Expand departmental safety training on routine basis</li></ul>

**RECURRING COSTS ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

<b>EXPENSE CODE</b>	<b>RECURRING COSTS</b>	<b>ACTUAL 2005-06</b>	<b>BUDGET AS OF 01/31/07</b>	<b>PROJECTED EXPENDITURES 2006-2007</b>	<b>PROPOSED BY DEPT 2007-2008</b>	<b>PROPOSED BY MAYOR 2007-2008</b>	<b>ADOPTED BUDGET 07/01/07</b>
<b>8001</b>	<b>FICA</b>						
8001.5220	FICA	1,308,978	1,464,196	1,464,196	1,535,000	1,535,000	1,535,000
	<b>TOTAL</b>	<b>1,308,978</b>	<b>1,464,196</b>	<b>1,464,196</b>	<b>1,535,000</b>	<b>1,535,000</b>	<b>1,535,000</b>
<b>8002</b>	<b>PENSION EXPENSE</b>						
8002.5240	PENSION EXPENSE	3,549,044	3,429,000	3,429,000	3,429,000	3,021,459	3,021,459
	<b>TOTAL</b>	<b>3,549,044</b>	<b>3,429,000</b>	<b>3,429,000</b>	<b>3,429,000</b>	<b>3,021,459</b>	<b>3,021,459</b>
<b>8003</b>	<b>EMPLOYEE SERVICE BENEFIT</b>						
8003.5232	EMPLOYEES SERVICE BENEFIT	388,450	317,556	317,556	253,236	253,236	253,236
	<b>TOTAL</b>	<b>388,450</b>	<b>317,556</b>	<b>317,556</b>	<b>253,236</b>	<b>253,236</b>	<b>253,236</b>
<b>8004</b>	<b>WORKER'S COMPENSATION</b>						
8004.5242	WORKER'S COMP CLAIM-UNINS	692,998	690,572	690,572	611,000	611,000	611,000
	<b>TOTAL</b>	<b>692,998</b>	<b>690,572</b>	<b>690,572</b>	<b>611,000</b>	<b>611,000</b>	<b>611,000</b>
<b>8005</b>	<b>STATE UNEMPLOYMENT COMP</b>						
8005.5245	PAYMENTS-CIVIL DIVISIONS	4,782	35,000	35,000	35,000	35,000	35,000
	<b>TOTAL</b>	<b>4,782</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>8006</b>	<b>EMP HEALTH &amp; LIFE INS</b>						
8006.5230	EMP LIFE INSURANCE	99,722	117,711	101,556	96,550	96,550	96,550
8006.5233	CONT TO EMP GROUP INS COST	6,639,631	8,860,422	7,830,000	6,753,150	6,957,150	6,957,150
8006.5234	DENTAL INSURANCE	422,887	550,308	480,000	510,710	510,710	510,710
8006.5235	PRESCRIPTION DRUG COVERAGE	1,974,423	2,000,000	2,100,000	1,260,406	1,260,406	1,260,406
8006.5236	RETIREE BENEFITS	0	0	0	4,220,768	5,420,768	5,420,768
	<b>TOTAL</b>	<b>9,136,663</b>	<b>11,528,441</b>	<b>10,511,556</b>	<b>12,841,584</b>	<b>14,245,584</b>	<b>14,245,584</b>
<b>8007</b>	<b>UNION WELFARE</b>						
8007.5231	UNION WELFARE-CONTRIB	876,060	975,520	975,520	1,068,132	1,055,106	1,055,106
	<b>TOTAL</b>	<b>876,060</b>	<b>975,520</b>	<b>975,520</b>	<b>1,068,132</b>	<b>1,055,106</b>	<b>1,055,106</b>

**RISK MANAGEMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-8008	RISK MANAGEMENT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
<b>8008</b>	<b>INS &amp; OFFICIAL BOND PREM</b>						
8008.5020	SALARIES REGULAR	80,168	83,830	83,830	83,830	83,830	83,830
8008.5030	OVERTIME SALARIES	67	500	230	500	500	500
8008.5243	WORKER'S COMP	420,450	844	844	870	796	796
8008.5244	DISABILITY INSURANCE	21,894	24,500	23,298	25,500	25,500	25,500
8008.8009	PROFESSIONAL SERVICES	197	94,123	60,000	93,000	70,000	70,000
8008.5318	POSTAGE	612	1,300	600	1,000	1,000	1,000
8008.5319	TRAVEL/MILEAGE	254	250	250	250	250	250
8008.5320	TRAINING COURSES	359	500	500	500	500	500
8008.5323	SUBSCRIPTIONS-MEMBERSHIPS	30	730	730	750	750	750
8008.5324	PRINTING & BINDING	0	500	500	500	500	500
8008.5325	LEGAL & PUBLIC NOTICES	0	200	200	200	200	200
8008.5328	OFFICE SERVICES	214	175	200	225	225	225
8008.5330	LEASED EQUIPMENT	3,895	2,700	2,700	3,000	3,000	3,000
8008.5507	MAINTAIN OFFICE EQ-FRNTUR	0	500	200	500	500	500
8008.5601	OFFICE SUPPLIES	999	1,199	1,100	1,200	1,200	1,200
8008.5701	OFFICE EQUIPMENT	0	400	0	0	0	0
8008.5713	SAFETY EQUIPMENT	0	0	100	100	100	100
8008.5714	PUBLIC SAFETY EQUIPMENT	0	100	0	0	0	0
8008.5803	INSURANCE OTHER	1,898	1,897	1,897	2,000	2,000	2,000
8008.5806	BOND PREMIUM-POSITION	9,602	9,700	9,700	9,990	9,990	9,990
8008.5807	BOND PREMIUM-BLANKET	2,450	2,850	2,850	2,935	2,935	2,935
8008.5808	AUTOMOBILE INSURANCE	282,144	300,000	297,258	309,000	309,000	309,000
8008.5810	PUBLIC LIABILITY	381,986	385,000	370,190	385,000	385,000	385,000
8008.5811	FIRE INSURANCE	61,609	65,000	62,980	65,500	65,500	65,500

**RISK MANAGEMENT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

EXPENSE CODE-8008	RISK MANAGEMENT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
8008.5815	AUTO INS DEDUCTIBLE EXP	138,519	175,000	175,000	200,000	200,000	200,000
8008.5817	WORKERS COMP DEDUCTIBLE EXP	990,718	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000
8008.5819	PUB LIABILITY DEDUCTIBLE EXP	254,693	185,000	185,000	200,000	200,000	200,000
	<b>TOTAL</b>	<b>2,652,756</b>	<b>2,336,798</b>	<b>2,280,157</b>	<b>2,486,350</b>	<b>2,463,276</b>	<b>2,463,276</b>

INSURANCE TABLE OF ORGANIZATION	NUMBER OF POSITIONS		FY 07-08 BUDGET	PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)			
CLAIMS PROCESSOR	2		2	* 23.03	* 23.03

**DEBT SERVICE ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE	DEBT SERVICE	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
<b>9000</b>	<b>INTEREST ON DEBT</b>						
9000.5901	INTEREST ON BONDS	1,471,865	2,013,454	2,013,454	2,950,000	2,591,000	2,591,000
9000.5902	INTEREST ON NOTES	37,396	59,875	59,875	57,000	57,000	57,000
	<b>TOTAL</b>	<b>1,509,261</b>	<b>2,073,329</b>	<b>2,073,329</b>	<b>3,007,000</b>	<b>2,648,000</b>	<b>2,648,000</b>
<b>9001</b>	<b>INTEREST ON DEBT-SCHOOL</b>						
9001.5901	INTEREST ON BONDS	1,159,407	1,219,581	1,219,581	1,100,000	1,210,000	1,210,000
	<b>TOTAL</b>	<b>1,159,407</b>	<b>1,219,581</b>	<b>1,219,581</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,210,000</b>
<b>9002</b>	<b>REDEMPTION OF DEBT</b>						
9002.5903	REDEMPTION OF BONDS	2,925,611	2,902,350	2,902,350	3,950,000	3,900,000	3,900,000
9002.5905	REDEMPTION OF NOTES	500,000	500,000	500,000	500,000	500,000	500,000
	<b>TOTAL</b>	<b>3,425,611</b>	<b>3,402,350</b>	<b>3,402,350</b>	<b>4,450,000</b>	<b>4,400,000</b>	<b>4,400,000</b>
<b>9003</b>	<b>REDEMPTION OF DEBT-SCHOOL</b>						
9003.5903	REDEMPTION OF BONDS	2,580,000	2,770,000	2,770,000	2,700,000	2,700,000	2,700,000
	<b>TOTAL</b>	<b>2,580,000</b>	<b>2,770,000</b>	<b>2,770,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>

**AIRPORT**

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

<b>STATEMENT OF MISSION</b>	Danbury Airport's mission is to provide safe, efficient, environmentally sensitive, economically self-sustaining and secure, general aviation facilities that remains responsive to the general aviation and the outlining community's needs.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"> <li>◆ Received State of Connecticut DOT approval, for land acquisition.</li> <li>◆ Completed FAA Part 150 Noise Study, currently in final review stage.</li> <li>◆ Completed and updated Airport Emergency Plan.</li> <li>◆ Completed Security Review Plan and commenced its implementation.</li> <li>◆ Reviewed all maintenance and repair activities, implemented findings to improve efficiency.</li> </ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"> <li>◆ Secure FAA funds to continue needed land acquisition.</li> <li>◆ Secure and commence Land and Trees acquisition.</li> <li>◆ Implementation of Security Review Plan.</li> <li>◆ Implement feasible aspects of Part 150 Study.</li> <li>◆ Secure FAA funds for runway intersection rehabilitation.</li> </ul>

**AIRPORT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-9200	AIRPORT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
9200.5020	SALARIES REGULAR	200,601	249,800	254,800	270,997	273,359	273,359
9200.5030	OVERTIME SALARIES	4,653	3,000	3,000	4,900	4,900	4,900
9200.5040	PART-TIME SALARIES	45,774	49,166	49,166	51,744	51,744	51,744
9200.5243	WORKER'S COMPENSATION	0	5,316	5,316	5,316	5,746	5,746
9200.5311	PROFESSIONAL SERVICES	25,000	0	0	0	0	0
9200.5315	COMMUNICATION SERVICES	651	1,200	1,200	1,900	1,900	1,900
9200.5318	POSTAGE	601	1,000	1,000	1,000	1,000	1,000
9200.5323	SUBSCRIPTIONS-MEMBERSHIPS	350	1,200	1,200	1,200	1,200	1,200
9200.5325	LEGAL & PUBLIC NOTICES	0	300	300	300	300	300
9200.5326	UTILITY SERVICE	35,287	38,000	38,000	38,000	48,000	48,000
9200.5328	OFFICE SERVICES	459	500	500	650	650	650
9200.5330	LEASED EQUIPMENT	4,261	5,000	5,000	5,000	5,000	5,000
9200.5334	OUTSIDE SERVICES	6,181	5,000	5,000	8,500	8,500	8,500
9200.5502	MAINTAIN BLDGS-STRUCTURES	7,824	35,225	35,225	9,500	9,500	9,500
9200.5507	MAINTAIN OFFICE EQ-FURNITURE	64	500	500	500	500	500
9200.5511	MAINTAIN AIRPORT FIELD	66,211	45,000	40,000	27,000	27,000	27,000
9200.5549	MAINTENANCE OTHER	229	300	300	40,000	40,000	40,000
9200.5601	OFFICE SUPPLIES	741	800	800	1,000	1,000	1,000
9200.5612	CLOTHING-DRY GOODS-LINENS	779	1,200	1,200	1,200	1,200	1,200
9200.5615	HEATING FUEL	19,795	22,000	22,000	22,000	22,000	22,000
9200.5620	MOTOR FUEL	7,489	7,000	7,000	7,500	7,500	7,500
9200.5626	INDUSTRIAL CHEMICAL-SUPPLIES	0	500	500	500	500	500
9200.5634	AIRPORT MATERIALS	0	300	300	750	750	750
9200.5679	MATERIALS-SUPPLIES OTHER	263	300	300	750	750	750
9200.5701	OFFICE EQUIPMENT	485	500	500	500	500	500

**AIRPORT ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

EXPENSE CODE-9200	AIRPORT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
9200.5709	GARAGE & SHOP EQUIPMENT	0	500	500	1,500	1,500	1,500
9200.5711	COMMUNICATION EQUIPMENT	2,218	2,500	2,500	2,500	2,500	2,500
9200.5713	SAFETY EQUIPMENT	0	170	170	1,500	1,500	1,500
9200.5715	EQUIPMENT OTHER	0	0	0	9,500	9,500	9,500
	<b>TOTAL</b>	<b>429,915</b>	<b>476,277</b>	<b>476,277</b>	<b>515,707</b>	<b>528,499</b>	<b>528,499</b>

AIRPORT TABLE OF ORGANIZATION	NUMBER OF POSITIONS			PRESENT RATES	PROPOSED BY MAYOR
	FY 06-07 BUDGET	CHANGE (+or-)	FY 07-08 BUDGET		
AIRPORT ADMIN. & DIR CIVIL PREP	1		1	81,107	81,107
ASST. TO AIRPORT ADMINISTRATOR	1		1	* 26.57	* 26.57
EXECUTIVE SECRETARY	1		1	* 26.57	* 26.57
AIRPORT EQUIPMENT OPERATOR III	0	+1	1	0	* 22.27
AIRPORT EQUIPMENT OPERATOR II	1		1	* 20.85	*21.48
AIRPORT MAINTAINER	<u>1</u>	-1	<u>0</u>	* 20.85	0
TOTAL	5		5		

\*Union negotiated

## HOUSATONIC AREA REGIONAL TRANSIT

### STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

<b>STATEMENT OF MISSION</b>	To serve the mobility needs of the residents of the Housatonic Region in a safe, reliable, and efficient manner.
<b>FISCAL YEAR 2006-2007 ACCOMPLISHMENTS</b>	<ul style="list-style-type: none"><li>◆ Replacement of SweetHART fleet</li><li>◆ Anticipated completion of Danbury-Bridgeport study</li><li>◆ Implemented regional dial-a-ride program</li></ul>
<b>MAJOR OBJECTIVES 2007-2008</b>	<ul style="list-style-type: none"><li>◆ Replacement of 10 transit buses</li><li>◆ Complete SweetHART operational analysis</li><li>◆ Implement midday service expansion in Danbury and Bethel</li></ul>

**HART ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-9201	HART	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
9201.5855	CONTRIBUTIONS-GRANTS	649,136	666,772	666,772	685,858	685,858	685,858
	<b>TOTAL</b>	<b>649,136</b>	<b>666,772</b>	<b>666,772</b>	<b>685,858</b>	<b>685,858</b>	<b>685,858</b>

	<u>FY07</u>	<u>FY08</u>
HART Fixed Route Bus Service	240,122	246,308
SweetHART Transportation	365,350	375,850
Trolley Service	<u>61,300</u>	<u>63,700</u>
	666,772	685,858

EXPENSE CODE-9202	AIRPORT EMPLOYEE SERVICE BENEFIT	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
9202.5232	EMPLOYEE SERVICE BENEFIT	0	1,815	0	0	1,217	1,217
	<b>TOTAL</b>	<b>0</b>	<b>1,815</b>	<b>0</b>	<b>0</b>	<b>1,217</b>	<b>1,217</b>

**CONTINGENCY ADOPTED BUDGET  
FISCAL YEAR 2007-2008**

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

EXPENSE CODE-9300	CONTINGENCY	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
9300.5852	APPRO CITY DEPTS-CONTING	0	333,600	0	1,300,000	1,300,000	1,300,000
	<b>TOTAL</b>	<b>0</b>	<b>333,600</b>	<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>