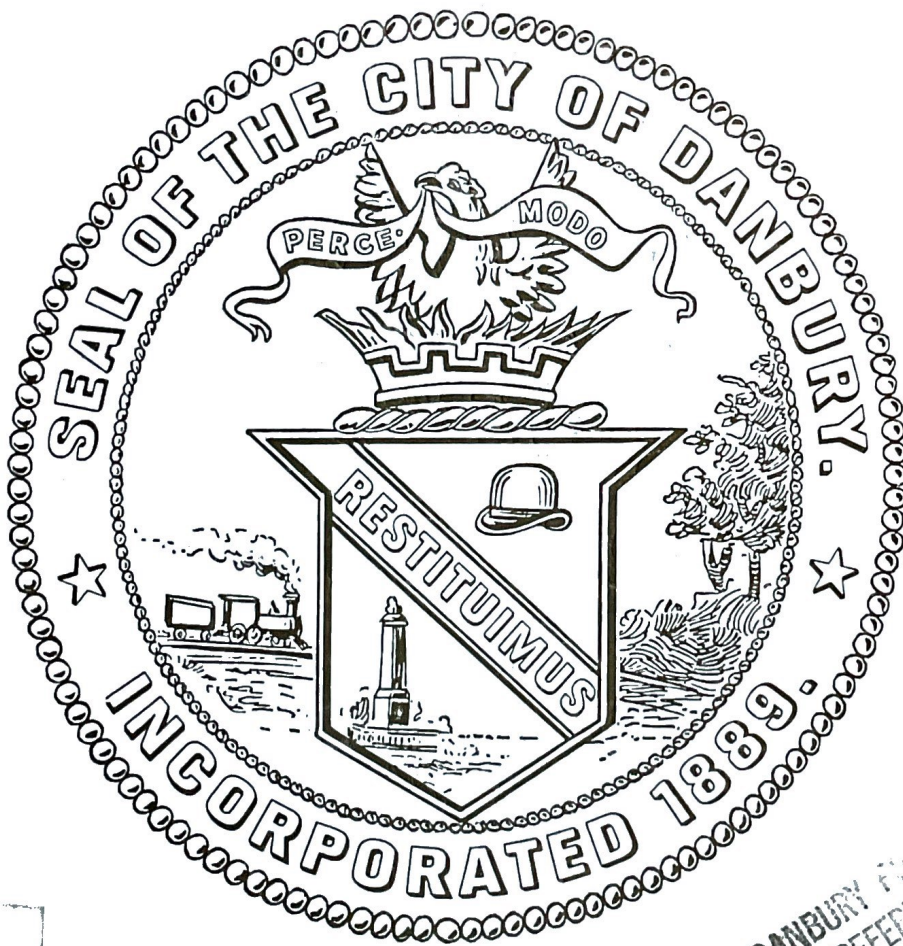

BUDGET · 1978-1979

DANBURY PUBLIC LIBRARY
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SHELF

REF
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CITY OF DANBURY

DANBURY, CONNECTICUT



CITY OF DANBURY
OFFICE OF THE MAYOR
DANBURY, CONNECTICUT 06810

DONALD W. BOUGHTON
MAYOR

March 31, 1978

Dear Council Members and Fellow Taxpayers:

The formulation of the budget is the single most important responsibility that a municipal executive is charged with. That document, which I present to you tonight will serve as the guide by which the level and quality of City services are provided for the next year.

When I took the oath of office as Mayor on November 22, 1977, I knew that my fledgeling administration would have to face many difficult problems in the next two years. And, since the first step in problem solving is to define the problem, I set about the task of identifying some of the areas to which many of our concerns over the next several years should be directed.

The most glaring problem is the complete absence of a capital improvements program. As a result, roughly 70% of our public works vehicles are worn out and will not bear the rigors of another winter, let alone spring, summer and fall. Much of our fire apparatus is also in dire need of replacement.

The past winter, which was the most severe in recent memory has left our road system in very poor condition. Due to a lack of budgetary attention to road improvements, the streets were in no condition to withstand the elements. Inadequate or improper drainage in many areas poses a hazard to drivers and homeowners alike.

In response to these problems, I propose that the City of Danbury embark upon a comprehensive capital improvements program to finance the upgrading of our equipment and facilities and provide for their timely replacement. Since the first year expense will total approximately \$2,700,000., I will ask that a bond issue be brought before the public so that the budgetary effect will be greatly minimized.

Some of the main features of my budget proposal concern the Public Works and Public Safety functions. I have included in the operating budget of the Public Works Department, sufficient funds



CITY OF DANBURY
OFFICE OF THE MAYOR
DANBURY, CONNECTICUT 06810

DONALD W. BOUGHTON
MAYOR

Council Members and Fellow Taxpayers -2- March 31, 1978

to purchase 10 trucks to begin replacing those which have outlived their usefulness. Further, I have included more realistic figures for snow removal and road repair because the past three months have proven that we should not budget for mild winters.

The Police Department budget reflects an increase in expenditures for expanded Police training programs, as I believe that there is no substitute for continuous in-service training. The increase in the salary account reflects the addition of 3 new officers and a clerk typist as well as salary increments which were negotiated last year.

Likewise, the Fire Department will receive 4 additional persons with a large portion of the total increase reflecting higher equipment maintenance costs.

Some of the major changes in administrative accounts were the addition of salary and office accounts for the Directors of Finance and Public Works. Along with these additions, a significant change was made in the Mileage and Training Accounts for the chief elected officials. Over the years, these accounts had become part of the officials' salary and was drawn as such. This year, I propose to add that amount to the salary account so that it may be treated as the salary it always was, and further propose that the new mileage and training account be established on a strictly accountable basis through a credit card system.

There are other minor changes in some City Departments such as the addition on an Assistant Planner and Clerk in the Planning Department. I feel that all administrative departments will have adequate funding to improve their levels of service to the public.

I realize that this budget is a challenge to the taxpayers of Danbury, in this difficult year following revaluation. However, if we are to progress as a community, we must expand our services and improve their quality, while maintaining a reasonable



CITY OF DANBURY
OFFICE OF THE MAYOR
DANBURY, CONNECTICUT 06810

DONALD W. BOUGHTON
MAYOR

Council Members and Fellow Taxpayers

-3-

March 31, 1978

tax rate. I feel that this budget accomplishes both of these objectives, and ask you, as Council Members and Taxpayers to study and question it. If you find that it is a progressive document, support it through its final steps toward adoption.

Respectfully submitted,

A handwritten signature in cursive script that reads "Donald W. Boughton".

Donald W. Boughton
Mayor of the City of Danbury

DWB/cd

CITY OF DANBURY, CONNECTICUT
BUDGET INDEX

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CITY OF DANBURY, CONNECTICUT
 GENERAL FUND BUDGET
 SUMMARY 1978-1979

| | <u>AGENCY REQUESTS</u> | <u>PROPOSED BY MAYOR</u> |
|------------------------------------|----------------------------|------------------------------|
| GENERAL GOVERNMENT | 1,340,506 | 1,297,630 |
| PUBLIC SAFETY | 4,971,093 | 4,038,468 |
| PUBLIC WORKS | 4,060,304 | 3,335,945 |
| HEALTH | 461,790 | 351,895 |
| PUBLIC WELFARE, SOCIAL AGENCIES | 290,329 | 244,349 |
| SCHOOLS - GENERAL | 20,464,324 | 19,700,000 |
| LIBRARIES | 411,882 | 383,403 |
| RECREATION, PARKS & CELEBRATIONS | 478,184 | 399,614 |
| INSURANCE NOT OTHERWISE CLASSIFIED | 3,117,811 | 3,608,395 |
| DEBT SERVICE | 2,272,006 | 2,272,006 |
| CAPITAL PROGRAM | 3,047,355 | -0- |
| STATE & FEDERAL PROJECTS | 3,400,000 | 3,400,000 |
| | <u>\$ 44,315,584</u> | <u>\$ 39,031,705</u> |

| | | |
|-----------------------------------|--|----------------------|
| <u>LESS INDIRECT REVENUE</u> | | 11,597,191 |
| <u>LESS OTHER RESOURCES</u> | | |
| State Dist. of Rev. Sharing Funds | | 100,959 |
| Estimated "Surplus" | | 1,843,951 |
| <u>BUDGET LESS RESOURCES</u> | | <u>\$ 25,489,604</u> |
| | | |
| 4% RESERVE FOR UNCOLLECTED TAXES | | 1,019,584 |
| REQUIRED TAXES | | <u>\$ 26,509,188</u> |

TAX RATE 32.58 mills

TAXABLE LIST 813,682,810

| DEPARTMENT OR EXPENSE CODE | ACTUAL 1976-77 AS OF 12/01/77 | APPROPRIATION 1978-79 | RECEIPTS AS OF 3/31/78 | PROPOSED BY MAYOR 1978-79 |
|----------------------------------|----------------------------------|--------------------------|---------------------------|------------------------------|
| 65-000 REVENUE | | | | |
| 110000 CURRENT PROPERTY TAX LEVY | 235,064- | | | |
| 110001 CURRENT PRO-RATE TAX LEVY | 30,376- | | 28,617- | |
| 110002 PROPERTY TAXES-AREAS | | 500,000 | 669,683- | 650,000 |
| 110003 SUPPLEMENTAL AUTO TAXES | | | 647,663- | 500,000 |
| 130000 INTEREST & LIEN FEES | 202,746- | 165,000 | 175,060- | 200,000 |
| 212100 PARKING METERS | 19,858- | 27,500 | 12,929- | 18,500 |
| 212200 PARKING METER VIOLATIONS | 20,793- | 15,000 | 20,700- | 25,000 |
| 223000 POLICE LIC. & PERMITS | 2,509- | 3,500 | 2,179- | 3,600 |
| 234000 BUILDING DEPARTMENT | 58,023- | 65,000 | 40,357- | 75,000 |
| 238000 CONVEYANCE TAX | 103,020- | 65,000 | 82,370- | 80,000 |
| 239000 LICENSE & PERMITS-OTHER | 2,592- | 2,500 | 1,592- | 2,600 |
| 310300 CIRCUIT COURT | 17,761- | 20,000 | 11,314- | 18,000 |
| 411100 TOWN DEPOSIT FUND | 479- | 500 | | 479 |
| 411200 BONDS & SPECIAL FUNDS | 27,271- | | | 31,800 |
| 411300 GORHAM SCHOOL FUND | 1,287- | 1,300 | 976- | 1,300 |
| 412200 GENERAL FUND INVESTMENTS | 119,148- | 80,000 | 113,185- | 120,000 |
| 521000 HIGHWAY-STATE AID | 5,610- | 7,000 | | 7,000 |
| 523100 WELFARE | 48,085- | 38,500 | 23,989- | 65,000 |
| 523200 BOAT PATROL | 716- | 800 | 900- | 800 |
| 524100 PUBLIC SCHOOL-ADM | 2,739,000- | 2,686,500 | 1,779,153- | 2,562,500 |
| 524101 STATE LOTTERY | 204,254- | 471,911 | 237,340- | 360,000 |
| 524300 HANDICAPPED CHILDREN | 828,968- | 954,925 | 18,925- | 994,000 |
| 524400 ADULT EDUCATION | 10,128- | 4,200 | | 9,000 |
| 524501 VOCATIONAL SCHOOL TRANS | 1,373- | 1,600 | | 1,400 |
| 524502 ELEM-HIGH SCHOOL TRANS | 175,929- | 170,480 | | 168,320 |
| 524905 TRANSP-NON PUBLIC | 26,820- | 27,000 | | 28,400 |
| 525101 HAYESTOWN | 25,862- | | | |
| 525104 SOUTH STREET-ADDITION | 3,922- | | | |
| 525105 PARK AVENUE-ADDITION | 1,309- | | | |
| 525106 MILL RIDGE | 32,436- | 32,436 | 32,436- | 32,436 |
| 525107 MILL RIDGE-ADDITION | 2,333- | 2,333 | 2,333- | |
| 525108 GREAT PLAIN | 18,057- | 18,056 | | 18,056 |
| 525109 KING STREET | 25,331- | 25,331 | 25,331- | 25,331 |
| 525110 MORRIS STREET | 16,624- | 16,624 | 16,624- | 16,624 |
| 525111 SHELTER ROCK | 17,518- | 17,519 | | 17,519 |
| 525112 HIGH SCHOOL | 149,992- | 149,992 | 149,992- | 149,992 |
| 525114 NEW JUNIOR HIGH | 75,887- | 75,887 | 51,843- | 75,887 |
| 525115 GREAT PLAIN-ADDITION | 6,749- | 6,749 | 6,749- | 6,749 |
| 529100 LIBRARY | 6,941- | 7,008 | | 6,941 |
| 529301 INTRST-SUBSIDY SCH BONDS | 81,486- | 78,476 | 65,753- | 73,231 |
| 529400 PUBLIC HOUSING-LIEU TAXES | 108,764- | 170,000 | 1,953- | 170,000 |
| 529401 TAXES-STATE PROP-PA 737 | 112,749- | 113,000 | 119,079- | 119,000 |
| 529500 ELDERLY-LIEU OF TAXES | 170,710- | 168,000 | 186,414- | 250,000 |
| 529501 ELDERLY CIR BRKR-PA#74-55 | 67,507- | 65,000 | 76,101- | 78,000 |
| 529600 ST GRANT-MUNIC-PA-792 | 76,636- | 74,000 | 97,436- | 78,000 |
| 529601 ST GRT-URBAN PROB-#3-1230 | 73,741- | | | |
| 539100 CIVIL DEFENSE | 14,534- | 14,358 | 4,635- | 13,883 |
| 539300 R O T C | 11,869- | 12,250 | 5,549- | 12,250 |
| 539400 VOCATIONAL GRANT | 5,585- | 5,000 | | 5,000 |
| 540100 HOUSING AUTHORITY | 11,036- | 12,000 | | 10,500 |
| 540400 MOBILE HOMES | 3,242- | 3,000 | 2,015- | 3,000 |
| 551002 MFGS INV GRANT PA-461 | 377,856- | 419,841 | 314,880- | 419,841 |
| 551003 MERCHANTS INV GRNT PA-657 | 144,293- | 173,152 | 129,864- | 201,895 |
| 612000 PLANNING COMMISSION | 2,374- | 2,500 | 2,205- | 3,000 |
| 613000 ZONING BOARD | 1,365- | 1,500 | 1,110- | 1,500 |
| 614000 ZONING BOARD OF APPEALS | 8,350- | 8,000 | 4,535- | 7,700 |
| 614100 RENTAL OF LAND | 31,802- | 6,900 | 28,969- | 49,637 |
| 617000 VETS ADVISORY CENTER | 1,020- | 1,000 | 64- | 800 |
| 619000 MISC CHARGES-SERVICES | 45,022- | 73,000 | 44,450- | 50,000 |
| 619100 DATA PROCESSING SERVICES | 2,475- | 2,800 | 1,875- | 2,800 |
| 619500 SEPTIC WASTE-DUMP | | | 8,756- | 19,000 |
| 621000 POLICE REPORTS | 4,654- | 4,700 | | 4,000 |
| 621100 HOUSING AUTHORITY POLICE | 6,512- | 9,312 | 1,311- | 10,000 |
| 621300 POLICE SPECIAL SERVICES | 148,440- | 180,000 | 94,693- | 150,000 |
| 621400 FIRE SPECIAL SERVICES | 11,133- | 16,000 | 9,749- | 16,000 |
| 622500 SEWER DEBT SERVICE | | 483,897 | | |
| 649000 AMBULANCE SERVICES | 197- | | | |
| 652100 WELFARE REIMBURSEMENT | 19,601- | 21,000 | 15,094- | 23,000 |
| 652200 WELFARE-TITLE XX FUNDS | 26,021- | 22,500 | 15,924- | 30,000 |
| 660000 MISC SCHOOL REVENUE | 150- | 100 | | 150 |
| 661000 ADULT EDUCATION | 6,171- | 5,700 | | 6,000 |
| 662100 TUITION-HIGH SCHOOL | 5,364- | | | |
| 662101 TUITION-OTHER | | | | |

| DEPARTMENT OR EXPENSE CODE | INDIRECT REVENUE | | | PAGE 2 PROPOSED BY MAYOR 1978-79 |
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| | CITY OF DANBURY, CONNECTICUT 1978-79 BUDGET | | RECEIPTS AS OF 3/31/78 | |
| | ACTUAL 1976-77 | APPROPRIATION AS OF 12/01/77 | | |
| 662104 VOCATIONAL SC-IN TOWN | 2,301- | 9,456 | 1,048- | 1,500 |
| 669100 RENTAL SCHOOL FACILITIES | 13,880- | 12,000 | 6,587- | 12,000 |
| 669901 PHONE BOOTHS | 473- | 400 | 38- | 470 |
| 671000 LIBRARY RECEIPTS | 14,810- | 16,104 | 9,790- | 14,500 |
| 683100 RECREATION | 25,004- | 26,000 | 12,792- | 28,300 |
| 683200 B.O.R.-REC ACTIVITIES | 49,623- | | | |
| 683500 NEW FIREHOUSE INDPONT HSE | 44,700- | | | |
| 690000 MISC OFFSET & ADJUSTMENTS | 40,777- | 20,000 | 6,276- | 20,000 |
| 692000 STATE NEW BUSES & EQUIP | 104,104- | | | |
| 699900 AIRPORT CHARGES | 55,280- | 31,000 | 86,481- | 40,000 |
| 790000 ST & FED SCHOOL PROJECTS | 1,892,320- | 2,258,470 | 1,823,603- | 3,400,000 |
| 800000 MISC REVENUE ADJUSTMENT | 60,864 | | 1 | |
| | 9,027,862-* | 10,180,567 * | 7,334,355-* | 11,597,191 * |
| FINAL TOTALS | 9,027,862-** | 10,180,567 ** | 7,334,355-** | 11,597,191 ** |

DEPARTMENT OR EXPENSE CODE

| DEPARTMENT OR EXPENSE CODE | ACTUAL 1976-77 AS OF 12/01/77 | APPROPRIATION AS OF 3/31/78 | EXPENDITURES AS OF 3/31/78 | PROPOSED BY DEPT 1978-79 | MAYOR 1978-79 |
|--|----------------------------------|--------------------------------|-------------------------------|-----------------------------|---------------|
| 01-100 COMMON COUNCIL | | | | | |
| 011001 PART TIME SERVICES | 96 | | | | |
| 029500 CONTRACTUAL SER NOT LISTD | 1,905 | 1,200 | 886 | 1,200 | 1,200 |
| 040100 OFFICE SUPPLIES | 246 | 200 | 183 | 200 | 200 |
| | 2,248 * | 1,400 * | 1,070 * | 1,400 * | 1,400 * |
| 01-110 MAYORS OFFICE | | | | | |
| 010100 REGULAR SALARIES | 37,708 | 39,615 | 34,646 | 55,320 | 58,320 |
| 011001 PART TIME SERVICES | 52 | 15 | 26 | 1,000 | 900 |
| 020500 SHIPPING CHARGES | 214 | 225 | 295 | 300 | 270 |
| 021000 MILEAGE & TRAINING-CONFRN | 2,965 | 3,000 | 2,540 | 3,500 | 2,000 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 59 | 125 | 46 | 125 | 125 |
| 022000 PRINTING & BINDING | | | | | 1,000 |
| 024500 RENTAL-EQ-LAND-STRUCTURES | | | | | 6,068 |
| 029500 CONTRACTUAL SER NOT LISTD | 1,091 | 999 | 1,025 | 1,000 | |
| 040100 OFFICE SUPPLIES | 311 | 310 | 616 | 522 | 400 |
| | 42,403 * | 44,290 * | 39,196 * | 61,767 * | 69,083 * |
| 01-111 CITY CLERKS OFFICE | | | | | |
| 010100 REGULAR SALARIES | 25,968 | 26,700 | 19,511 | 27,300 | 30,100 |
| 010500 OVERTIME SERVICES | 1,000 | 1,000 | 747 | 1,000 | 1,000 |
| 011001 PART TIME SERVICES | 52 | 67 | 67 | 67 | 70 |
| 020500 SHIPPING CHARGES | 121 | 100 | 82 | 100 | 100 |
| 021000 MILEAGE & TRAINING-CONFRN | 2,800 | 2,800 | 2,333 | 3,000 | 1,000 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 132 | 75 | 72 | 75 | 75 |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 1,359 | 1,500 | 1,610 | 1,500 | 1,500 |
| 029500 CONTRACTUAL SER NOT LISTD | 62 | 57 | 37 | 62 | 70 |
| 040100 OFFICE SUPPLIES | 221 | 200 | 172 | 200 | 200 |
| | 31,719 * | 32,500 * | 24,635 * | 33,304 * | 34,115 * |
| 01-112 ORDINANCES | | | | | |
| 022000 PRINTING & BINDING | 541 | 1,900 | 2,232 | 4,935 | 4,935 |
| 022500 LEGAL & PUBLIC NOTICES | 2,069 | 3,700 | 2,241 | 3,700 | 3,350 |
| | 2,611 * | 5,600 * | 4,474 * | 8,635 * | 8,285 * |
| 01-122 PROBATE COURT | | | | | |
| 020500 SHIPPING CHARGES | 673 | 350 | 391 | 700 | 625 |
| 022000 PRINTING & BINDING | 3,571 | 1,400 | 2,278 | 3,500 | 3,150 |
| 024000 OFFICE SERVICES | 171 | 200 | 135 | 200 | 180 |
| 029500 CONTRACTUAL SER NOT LISTD | 104 | 200 | 45 | 200 | 180 |
| 040100 OFFICE SUPPLIES | 540 | 800 | 87 | 750 | 675 |
| 060500 OFFICE EQUIPMENT | | 200 | 16 | 200 | 180 |
| | 5,061 * | 3,150 * | 2,954 * | 5,550 * | 4,990 * |
| 01-123 JURY COMMITTEE | | | | | |
| 010100 REGULAR SALARIES | 900 | 900 | | 1,500 | 1,500 |
| | 900 * | 900 * | * | 1,500 * | 1,500 * |
| 01-130 BOARD OF SELECTMEN | | | | | |
| 010100 REGULAR SALARIES | 3,060 | 3,003 | 2,194 | 3,003 | 3,003 |
| | 3,060 * | 3,003 * | 2,194 * | 3,003 * | 3,003 * |
| 01-131 REGISTRARS & ELECTIONS | | | | | |
| 010100 REGULAR SALARIES | 32,847 | 33,850 | 23,683 | 38,850 | 33,850 |
| 010500 OVERTIME SERVICES | 1,881 | 2,100 | 1,875 | 1,500 | 1,500 |
| 011001 PART TIME SERVICES | 15,508 | 8,511 | 8,402 | 7,000 | 7,000 |
| 020500 SHIPPING CHARGES | 28 | 150 | 22 | 400 | 350 |
| 021000 MILEAGE & TRAINING-CONFRN | | 75 | 56 | 150 | 150 |
| 022000 PRINTING & BINDING | 3,397 | 2,000 | 1,304 | 2,500 | 2,250 |
| 022500 LEGAL & PUBLIC NOTICES | 478 | 400 | 26 | 250 | 225 |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 985 | 985 | 985 | 985 | 985 |
| 029500 CONTRACTUAL SER NOT LISTD | 7,481 | 4,969 | 4,553 | 4,300 | 4,300 |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | | 970 | 970 | 500 | 450 |
| 040100 OFFICE SUPPLIES | 382 | 500 | 498 | 550 | 500 |
| 063000 VOTING MACHINES | 19 | | | 2,200 | 2,000 |
| | 63,010 * | 54,511 * | 42,377 * | 59,185 * | 53,560 * |
| 01-139 DIRECTOR OF FINANCE | | | | | |
| 010100 REGULAR SALARIES | | | | 23,000 | 23,000 |
| 020500 SHIPPING CHARGES | | | | 100 | 100 |
| 021000 MILEAGE & TRAINING-CONFRN | | | | 1,000 | 1,000 |
| 022000 PRINTING & BINDING | | | | 100 | 100 |
| 040100 OFFICE SUPPLIES | | | | 200 | 200 |
| | | | | 24,400 * | 24,400 * |

DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES

PROPOSED BY

1976-77 AS OF 12/01/77 AS OF 3/31/78 DEPT 1978-79 MAYOR 1978-79

| | | | | | |
|----------------------------------|----------|-----------|----------|-----------|-----------|
| 01-140 CITY TREASURER | | | | | |
| 010100 REGULAR SALARIES | 12,630 | 13,000 | 9,500 | 13,000 | 15,600 |
| 011001 PART TIME SERVICES | | | | | 4,500 |
| 020500 SHIPPING CHARGES | 13 | 29 | 34 | 50 | 50 |
| 021000 MILEAGE & TRAINING-CONFRM | 2,600 | 2,600 | 2,166 | 3,000 | 1,000 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 109 | 245 | 226 | 500 | 300 |
| 040100 OFFICE SUPPLIES | 151 | 75 | 187 | 200 | 200 |
| | 15,505 * | 15,950 * | 12,114 * | 16,750 * | 21,650 * |
| 01-141 COMPTROLLERS OFFICE | | | | | |
| 010100 REGULAR SALARIES | 83,606 | 94,408 | 58,302 | 107,864 | 104,264 |
| 010500 OVERTIME SERVICES | 382 | 458 | 594 | 600 | 550 |
| 011001 PART TIME SERVICES | | 94 | | | |
| 020500 SHIPPING CHARGES | 1,335 | 900 | 890 | 1,400 | 1,200 |
| 021000 MILEAGE & TRAINING-CONFRM | 183 | 350 | 40 | 1,350 | 600 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 439 | 400 | 402 | 600 | 400 |
| 022000 PRINTING & BINDING | 860 | 1,198 | 465 | 1,160 | 1,200 |
| 022500 LEGAL & PUBLIC NOTICES | | 50 | 11 | 450 | 250 |
| 024000 OFFICE SERVICES | 309 | 280 | 179 | 280 | 280 |
| 024500 RENTAL-EQ-LAND-STRUCTURES | | | | 4,068 | 4,068 |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 159 | 800 | 325 | 550 | 550 |
| 040100 OFFICE SUPPLIES | 1,016 | 1,260 | 538 | 1,400 | 1,400 |
| 060500 OFFICE EQUIPMENT | | 140 | 736 | | |
| | 88,292 * | 100,338 * | 62,485 * | 119,722 * | 114,762 * |
| 01-142 DATA PROCESSING | | | | | |
| 010100 REGULAR SALARIES | 32,810 | 39,008 | 16,328 | 39,885 | 40,984 |
| 010500 OVERTIME SERVICES | 80 | 300 | 160 | 300 | 250 |
| 011001 PART TIME SERVICES | 556 | 300 | 150- | 1,500 | 1,000 |
| 021000 MILEAGE & TRAINING-CONFRM | 448 | 500 | 73- | 550 | 550 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 90 | 100 | 80 | 100 | 100 |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 31,842 | 83,100 | 37,755 | 62,300 | 62,300 |
| 029500 CONTRACTUAL SER NOT LISTD | 271 | 300 | 144 | 300 | 300 |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 525 | 300 | 106- | 300 | 300 |
| 040100 OFFICE SUPPLIES | 10,102 | 9,500 | 2,516 | 10,500 | 10,500 |
| 060500 OFFICE EQUIPMENT | 121- | 250 | 250- | | |
| 062020 SECURITY EQUIPMENT | 54 | 54 | 90 | 54 | 54 |
| | 76,660 * | 133,712 * | 56,496 * | 115,789 * | 116,338 * |
| 01-143 INDEPENDENT AUDIT | | | | | |
| 020101 INDEPENDENT ACCTG-AUDIT | 17,760 | 21,803 | 21,803 | 21,803 | 30,000 |
| | 17,760 * | 21,803 * | 21,803 * | 21,803 * | 30,000 * |
| 01-145 BUREAU OF ASSESSMENTS | | | | | |
| 010100 REGULAR SALARIES | 78,897 | 88,628 | 58,531 | 101,748 | 101,409 |
| 010500 OVERTIME SERVICES | 560 | 600 | 2,746 | 1,000 | 800 |
| 020100 PROFESSIONAL SER-FEES | 350 | 550 | | 600 | 600 |
| 020500 SHIPPING CHARGES | 635 | 3,000 | 6,197 | 1,000 | 1,000 |
| 021000 MILEAGE & TRAINING-CONFRM | 119 | 201 | 18 | 400 | 300 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 356 | 300 | 384 | 500 | 350 |
| 022000 PRINTING & BINDING | 598 | 2,000 | 2,059 | 1,000 | 1,000 |
| 022500 LEGAL & PUBLIC NOTICES | 130 | 15,200 | 9,760 | 250 | 250 |
| 024000 OFFICE SERVICES | 229 | 250 | 167 | 300 | 300 |
| 024500 RENTAL-EQ-LAND-STRUCTURES | | | | 2,128 | 2,128 |
| 035100 MAINTAIN AUTOMOTIVE EQ | 99 | 150 | 22 | 250 | 250 |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 135 | 150 | 51 | 200 | 200 |
| 040100 OFFICE SUPPLIES | 61 | 350 | 105 | 400 | 350 |
| 042500 GASOLINE-MOTOR OIL-LUB | 249 | 250 | 133 | 250 | 250 |
| 060500 OFFICE EQUIPMENT | | 899 | 885 | 2,000 | 2,000 |
| 061500 AUTOMOTIVE EQUIPMENT | | | | 4,000 | 4,000 |
| | 82,426 * | 112,528 * | 81,062 * | 116,026 * | 115,187 * |
| 01-146 BOARD OF TAX REVIEW | | | | | |
| 010100 REGULAR SALARIES | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| 011001 PART TIME SERVICES | | | 378 | | 500 |
| 022500 LEGAL & PUBLIC NOTICES | | | 117 | | |
| 049500 MTLs-SUPPLIES NOT LISTED | 70 | 200 | 200 | 200 | 200 |
| | 1,870 * | 2,000 * | 2,495 * | 2,000 * | 2,500 * |
| 01-147 TAX COLLECTOR | | | | | |
| 010100 REGULAR SALARIES | 47,224 | 58,929 | 32,278 | 57,475 | 56,475 |
| 010500 OVERTIME SERVICES | 4,332 | 5,546 | 5,868 | 5,500 | 5,500 |
| 011001 PART TIME SERVICES | 6,676 | 6,750 | 6,483 | 5,460 | 5,500 |
| 020100 PROFESSIONAL SER-FEES | | | | | |

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CITY OF DANBURY, CONNECTICUT

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ACTUAL APPROPRIATION EXPENDITURES
1976-77 AS OF 12/01/77 AS OF 3/31/78 DEPT 1978-79 MAYOR 1978-79

| | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|
| 020500 SHIPPING CHARGES | 11,231 | 7,004 | 4,294 | 13,000 | 10,000 |
| 021600 MILEAGE & TRAINING-CONFRN | 258 | 300 | 125 | 500 | 500 |
| 022600 PRINTING & BINDING | 839 | 900 | 819 | 1,200 | 1,200 |
| 022500 LEGAL & PUBLIC NOTICES | 165 | 325 | 206 | 350 | 350 |
| 024000 OFFICE SERVICES | 245 | 275 | 154 | 300 | 300 |
| 024500 RENTAL-EQ-LAND-STRUCTURES | | | | 3,389 | 3,389 |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 1,383 | 900 | 1,205 | 1,500 | 1,300 |
| 040100 OFFICE SUPPLIES | 512 | 400 | 216 | 500 | 500 |
| 060500 OFFICE EQUIPMENT | 310 | 600 | 460 | 4,050 | 4,050 |
| | 73,179 * | 81,929 * | 52,113 * | 93,224 * | 89,064 * |
| 01-148 PURCHASING | | | | | |
| 010100 REGULAR SALARIES | 22,442 | 29,589 | 21,006 | 39,048 | 31,787 |
| 011001 PART TIME SERVICES | 70 | | | 180 | 180 |
| 020500 SHIPPING CHARGES | 539 | 500 | 435 | 540 | 540 |
| 021000 MILEAGE & TRAINING-CONFRN | 122 | 200 | 102 | 500 | 250 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 109 | 200 | 131 | 276 | 276 |
| 022000 PRINTING & BINDING | 1,050 | 600 | | 600 | 600 |
| 022500 LEGAL & PUBLIC NOTICES | 1,553 | 1,300 | 908 | 1,400 | 1,400 |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 181- | 316 | 23 | 2,150 | 2,150 |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 41 | 75 | 33 | 650 | 650 |
| 040100 OFFICE SUPPLIES | 599 | 384 | 403 | 400 | 400 |
| 060500 OFFICE EQUIPMENT | 193 | | | 300 | 300 |
| | 26,540 * | 33,164 * | 23,044 * | 46,044 * | 38,533 * |
| 01-150 CORPORATION COUNSEL | | | | | |
| 011001 PART TIME SERVICES | | | | 4,500 | 4,500 |
| 020100 PROFESSIONAL SER-FEES | 15,193 | 15,240 | 8,890 | 15,240 | 15,240 |
| 020108 LITIGATION SPECIAL | 4,951 | 14,000 | 7,933 | 20,000 | 20,000 |
| 029500 CONTRACTUAL SER NOT LISTD | 3,480 | 3,000 | 711 | 3,600 | 3,600 |
| 040100 OFFICE SUPPLIES | 163 | 200 | 256 | 1,170 | 1,170 |
| | 23,788 * | 32,440 * | 17,791 * | 44,510 * | 44,510 * |
| 01-151 ASSISTANT CORP COUNSEL | | | | | |
| 010100 REGULAR SALARIES | 3,057 | 3,000 | 1,292 | 14,500 | 14,500 |
| 011001 PART TIME SERVICES | | | 568 | | |
| 020100 PROFESSIONAL SER-FEES | 18,169 | 18,169 | 12,112 | 18,169 | 18,169 |
| 020300 COMMUNICATION SERVICES | 48 | 100 | 12 | 100 | 100 |
| 029500 CONTRACTUAL SER NOT LISTD | 423 | 445 | 14 | 445 | 445 |
| 049500 MTLN-SUPPLIES NOT LISTED | 110 | 100 | 14 | 100 | 100 |
| | 21,808 * | 21,814 * | 14,014 * | 33,314 * | 33,314 * |
| 01-161 TOWN CLERK | | | | | |
| 020105 RESEARCH & SURVEYS | 8,895 | 9,000 | 7,494 | 24,000 | 15,000 |
| 020500 SHIPPING CHARGES | 1,261 | 700 | 893 | 1,500 | 1,000 |
| 022000 PRINTING & BINDING | 6,518 | 7,000 | 6,370 | 11,000 | 10,000 |
| 022500 LEGAL & PUBLIC NOTICES | 264 | 500 | 372 | 1,000 | 1,000 |
| 024000 OFFICE SERVICES | 249 | 250 | 156 | 250 | 250 |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 2,066 | 1,500 | 1,771 | 2,500 | 2,500 |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 52 | 100 | | 100 | 100 |
| 040100 OFFICE SUPPLIES | 1,954 | 1,700 | 1,375 | 2,500 | 1,800 |
| 060500 OFFICE EQUIPMENT | | 100 | 46 | 1,000 | 500 |
| | 21,264 * | 20,850 * | 18,480 * | 43,650 * | 32,150 * |
| 01-162 ANNUAL REPORT | | | | | |
| 029500 CONTRACTUAL SER NOT LISTD | 2,850 | 3,000 | | 3,500 | 3,500 |
| | 2,850 * | 3,000 * | | 3,500 * | 3,500 * |
| 01-18C PLANNING | | | | | |
| 010100 REGULAR SALARIES | 26,287 | 26,407 | 19,170 | 51,138 | 48,963 |
| 010500 OVERTIME SERVICES | 638 | 500 | 539 | 700 | 200 |
| 020100 PROFESSIONAL SER-FEES | 1,002 | 9,325 | 8,575 | 2,000 | 500 |
| 020500 SHIPPING CHARGES | 228 | 400 | 270 | 500 | 500 |
| 021600 MILEAGE & TRAINING-CONFRN | 392 | 300 | 319 | 1,000 | 500 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 168 | 200 | 151 | 550 | 300 |
| 022000 PRINTING & BINDING | 437 | 500 | 327 | 800 | 800 |
| 022500 LEGAL & PUBLIC NOTICES | 796 | 900 | 622 | 900 | 900 |
| 024000 OFFICE SERVICES | 150 | 200 | 92 | 200 | 200 |
| 040100 OFFICE SUPPLIES | 146 | 371 | 60 | 700 | 375 |
| 060500 OFFICE EQUIPMENT | | 129 | 125 | 1,500 | 1,000 |
| | 30,247 * | 39,232 * | 30,255 * | 59,988 * | 54,238 * |
| 01-181 ZONING COMMISSION | | | | | |
| 022000 PRINTING & BINDING | 890 | 1,000 | 746 | 1,000 | 1,000 |

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ACTUAL APPROPRIATION EXPENDITURES
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| DEPARTMENT OR EXPENSE CODE | ACTUAL 1976-77 AS OF 12/01/77 | APPROPRIATION AS OF 12/01/77 | EXPENDITURES AS OF 3/31/78 | DEPT 1978-79 | MAYOR 1978-79 |
|----------------------------------|-------------------------------------|------------------------------------|----------------------------------|------------------|------------------|
| 029500 CONTRACTUAL SER NOT LISTD | 1,938 2,828 * | 1,000 2,000 * | 656 1,403 * | 1,000 2,000 * | 1,000 2,000 * |
| 01-182 ZONING BOARD OF APPEALS | | | | | |
| 020100 PROFESSIONAL SER-FEES | 1,443 | 3,000 | 1,222 | 3,000 | 3,000 |
| 020500 SHIPPING CHARGES | 250 | 150 | 159 | 250 | 250 |
| 021000 MILEAGE & TRAINING-CONFRM | 120 | 100 | 170 | 200 | 200 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 90 | 100 | | 150 | 150 |
| 022000 PRINTING & BINDING | 245 | 200 | 167 | 250 | 250 |
| 022500 LEGAL & PUBLIC NOTICES | 1,774 | 2,400 | 1,332 | 2,500 | 2,500 |
| 040100 OFFICE SUPPLIES | 113 4,036 * | 150 6,100 * | 68 3,120 * | 150 6,500 * | 150 6,500 * |
| 01-183 CIVIL SERVICE COMMISSION | | | | | |
| 010100 REGULAR SALARIES | 9,287 | 12,304 | 4,519 | 20,287 | 20,287 |
| 020100 PROFESSIONAL SER-FEES | 1,801 | 7,695 | 4,654 | 3,000 | 3,000 |
| 020500 SHIPPING CHARGES | 196 | 230 | 266 | 250 | 250 |
| 021000 MILEAGE & TRAINING-CONFRM | 49 | 100 | | 200 | 200 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 250 | 250 | 250 | 250 | 250 |
| 022000 PRINTING & BINDING | 365 | 225 | 266 | 225 | 225 |
| 022500 LEGAL & PUBLIC NOTICES | 311 | 400 | 422 | 400 | 400 |
| 024000 OFFICE SERVICES | 25 | 33 | 15 | 33 | 33 |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 364 | 400 | 250 | | |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 48 | 65 | 60 | 65 | 65 |
| 040100 OFFICE SUPPLIES | 368 13,071 * | 234 21,937 * | 117 10,822 * | 250 24,960 * | 250 24,960 * |
| 01-184 DANBURY CONSERVATION COMM | | | | | |
| 011001 PART TIME SERVICES | 1,120 | 1,350 | 890 | 2,200 | 2,000 |
| 020106 FEES-STENO WITNESS JURORS | 80 | 100 | | 100 | 100 |
| 020300 COMMUNICATION SERVICES | 83 | 75 | 50 | 100 | 100 |
| 020500 SHIPPING CHARGES | 14 | 25 | 33 | 50 | 50 |
| 021000 MILEAGE & TRAINING-CONFRM | 12 | 50 | | 50 | 50 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 77 | 55 | | 25 | 25 |
| 023000 UTILITY SERVICE | 28 | 35 | 30 | 50 | 50 |
| 029500 CONTRACTUAL SER NOT LISTD | 133 | 375 | 50 | 100 | 100 |
| 030100 MAINTAIN LAND-GROUNDS | | 400 | 253 | 400 | 400 |
| 042000 HEATING FUEL | | 185 | 30 | 100 | 100 |
| | 1,549 * | 2,650 * | 1,338 * | 3,175 * | 2,975 * |
| 01-186 COMM EQUAL RIGHTS & OPPOR | | | | | |
| 010100 REGULAR SALARIES | 16,601 | 16,296 | 10,174 | 26,500 | 34,987 |
| 010500 OVERTIME SERVICES | | 5 | | 200 | 200 |
| 020100 PROFESSIONAL SER-FEES | 150 | 150 | | 2,000 | 300 |
| 020300 COMMUNICATION SERVICES | 434 | 400 | 368 | 550 | 550 |
| 020500 SHIPPING CHARGES | 130 | 150 | 147 | 420 | 420 |
| 021000 MILEAGE & TRAINING-CONFRM | 146 | 470 | 475 | 500 | 300 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 86 | 75 | 61 | 600 | 200 |
| 022000 PRINTING & BINDING | 425 | 200 | 298 | 550 | 550 |
| 022500 LEGAL & PUBLIC NOTICES | 14 | 50 | 10 | 75 | 75 |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 46 | 100 | 22 | 100 | 100 |
| 040100 OFFICE SUPPLIES | 104 | 350 | 299 | 600 | 400 |
| 042500 GASOLINE-MOTOR OIL-LUB | | | | 200 | 200 |
| 042600 REPAIR MATERIALS & PARTS | | | | 270 | 270 |
| 060500 OFFICE EQUIPMENT | | 100 | | 150 | 150 |
| 061500 AUTOMOTIVE EQUIPMENT | | | | 375 | 375 |
| | 18,139 * | 18,346 * | 11,857 * | 33,090 * | 39,077 * |
| 01-187 CULTURAL COMMISSION | | | | | |
| 029500 CONTRACTUAL SER NOT LISTD | 6,215 | 11,000 | 8,245 | | |
| 072600 CONTRIBUTIONS-GRANTS | 1,585 7,800 * | 11,000 * | 8,245 * | | |
| 01-188 CITIZEN'S COMMISSIONS | | | | | |
| 029500 CONTRACTUAL SER NOT LISTD | 1,033 1,033 * | 1,500 1,500 * | 167 167 * | 500 500 * | 500 500 * |
| 01-189 CHARTER REVISION COMM | | | | | |
| 020100 PROFESSIONAL SER-FEES | 7,452 | | 475 | | 7,500 |
| 020106 FEES-STENO WITNESS JURORS | 822 | | | | 900 |
| 020500 SHIPPING CHARGES | 117 | | | | 200 |
| 022000 PRINTING & BINDING | 65 | | | | 70 |
| 022500 LEGAL & PUBLIC NOTICES | 14 | | | | 40 |
| 040100 OFFICE SUPPLIES | 66 8,539 * | | | | 70 8,780 * |

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1976-77 AS OF 12/01/77 AS OF 3/31/78

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| | | | | | |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|
| 01-190 FAIR RENT COMMISSION | | | | | |
| 010500 OVERTIME SERVICES | | 1,200 | 68 | 1,200 | 1,200 |
| 011001 PART TIME SERVICES | 1,418 | 2,000 | 1,461 | 7,000 | 7,000 |
| 020100 PROFESSIONAL SER-FEES | 80 | 1,000 | 35 | 2,000 | 1,000 |
| 020300 COMMUNICATION SERVICES | 213 | 600 | 148 | 1,300 | 1,000 |
| 020500 SHIPPING CHARGES | 205 | 200 | 196 | 300 | 300 |
| 021000 MILEAGE & TRAINING-CONFRM | 116 | 300 | 61 | 600 | 400 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | | | | 200 | 100 |
| 022000 PRINTING & BINDING | 236 | 200 | 159 | 325 | 325 |
| 022500 LEGAL & PUBLIC NOTICES | | | | 550 | 300 |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 43 | 100 | | 250 | 250 |
| 040100 OFFICE SUPPLIES | 46 | 300 | 275 | 500 | 400 |
| 060500 OFFICE EQUIPMENT | | 100 | | 2,155 | 1,500 |
| | 2,359 * | 6,000 * | 2,406 * | 16,380 * | 13,775 * |
| 01-191 CNCL ELCT OFF&CNF OF MAYR | | | | | |
| 072803 CNCL ELCT OFF&CNF OF MAYR | 13,000 | 14,000 | 15,147 | 14,000 | 22,000 |
| | 13,000 * | 14,000 * | 15,147 * | 14,000 * | 22,000 * |
| 01-192 LAKE AUTHORITY | | | | | |
| 072807 LAKE AUTHORITY | 4,400 | 7,212 | 7,212 | 7,166 | 7,166 |
| | 4,400 * | 7,212 * | 7,212 * | 7,166 * | 7,166 * |
| 01-193 BICENTENNIAL COMMITTEE | | | | | |
| 072809 BICENTENNIAL COMMITTEE | 700 | | | | |
| | 700 * | * | * | * | * |
| 01-200 RETIREMENT ADMINISTRATION | | | | | |
| 020100 PROFESSIONAL SER-FEES | 3,110 | 4,500 | 2,153 | 2,693 | 2,693 |
| | 3,110 * | 4,500 * | 2,153 * | 2,693 * | 2,693 * |
| 01-201 LABOR NEGOTIATIONS | | | | | |
| 020100 PROFESSIONAL SER-FEES | 1,615 | 2,000 | | 2,000 | 2,000 |
| 029500 CONTRACTUAL SER NOT LISTD | 9,222 | 8,000 | 5,089 | 8,000 | 8,000 |
| | 10,837 * | 10,000 * | 5,089 * | 10,000 * | 10,000 * |
| 01-222 PUBLIC BUILDINGS | | | | | |
| 023000 UTILITY SERVICE | 476 | 900 | 237 | 900 | 900 |
| 023500 CLEANING SERVICES | 654 | 1,000 | 400 | 1,000 | 750 |
| 029500 CONTRACTUAL SER NOT LISTD | 773 | 1,000 | 436 | 1,000 | 1,000 |
| 031000 MAINTAIN BLDGS-STRUCTURES | 2,277 | 2,400 | 1,096 | 2,700 | 2,700 |
| 040500 CUSTODIAL SUPPLIES | 3,930 | 4,400 | 2,119 | 5,000 | 4,000 |
| 042000 HEATING FUEL | 2,369 | 2,500 | 2,012 | 3,000 | 3,000 |
| 046000 BUILDING-EQ REPAIR MTLs | 97 | 800 | | 800 | 600 |
| 049500 MTLs-SUPPLIES NOT LISTED | 524 | 800 | 302 | 800 | 600 |
| 069500 EQUIPMENT NOT CLASSIFIED | 445 | 1,000 | 78 | 1,000 | 700 |
| | 11,549 * | 14,800 * | 6,682 * | 16,200 * | 14,250 * |
| 01-224 CITY HALL BUILDING | | | | | |
| 010100 REGULAR SALARIES | 44,214 | 53,169 | 24,464 | 55,828 | 36,856 |
| 010500 OVERTIME SERVICES | 2,067 | 2,800 | 2,314 | 4,000 | 2,000 |
| 011001 PART TIME SERVICES | 6,620 | 6,000 | 4,530 | 8,000 | 7,000 |
| 020300 COMMUNICATION SERVICES | 29,233 | 27,000 | 20,887 | 37,000 | 37,000 |
| 023000 UTILITY SERVICE | 25,379 | 27,000 | 20,601 | 30,000 | 30,000 |
| 031000 MAINTAIN BLDGS-STRUCTURES | 4,646 | 25,200 | 18,479 | 15,000 | 15,000 |
| 042000 HEATING FUEL | 9,432 | 8,500 | 10,504 | 10,000 | 10,000 |
| 062000 COMMUNICATION EQ | 1,354 | | | | |
| | 122,948 * | 149,669 * | 101,781 * | 159,828 * | 137,856 * |
| 01-225 LIBRARY BUILDING | | | | | |
| 010100 REGULAR SALARIES | 18,811 | 18,481 | 13,434 | 20,195 | 20,195 |
| 010500 OVERTIME SERVICES | 134 | 1,000 | 536 | 1,500 | 500 |
| 011001 PART TIME SERVICES | 1,025 | 900 | 516 | 2,000 | 500 |
| 023000 UTILITY SERVICE | 16,839 | 17,000 | 11,895 | 22,000 | 22,000 |
| 031000 MAINTAIN BLDGS-STRUCTURES | 1,531 | 2,100 | 1,783 | 5,000 | 2,500 |
| 042000 HEATING FUEL | 6,357 | 6,500 | 4,780 | 7,000 | 7,000 |
| | 44,700 * | 45,981 * | 32,945 * | 57,695 * | 52,695 * |
| 01-226 POLICE STATION BUILDING | | | | | |
| 010100 REGULAR SALARIES | 9,200 | 18,068 | 6,480 | 19,519 | 10,034 |
| 010500 OVERTIME SERVICES | 83 | 400 | 369 | 1,000 | 750 |
| 011001 PART TIME SERVICES | | 1,100 | | 1,100 | 1,100 |
| 023000 UTILITY SERVICE | 13,196 | 11,000 | 10,063 | 18,000 | 15,000 |
| 031000 MAINTAIN BLDGS-STRUCTURES | 3,450 | 7,000 | 2,286 | 7,000 | 5,000 |

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ACTUAL APPROPRIATION EXPENDITURES

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| | | | | | |
|----------------------------------|-------------|--------------|-------------|--------------|--------------|
| 042000 HEATING FUEL | 5,794 | 5,000 | 5,165 | 6,500 | 6,500 |
| | 31,725 * | 42,568 * | 24,365 * | 53,119 * | 38,384 * |
| 01-228 OLD LIBRARY BUILDING | | | | | |
| 010100 REGULAR SALARIES | 9,200 | 9,034 | 6,480 | 9,486 | 9,487 |
| 010500 OVERTIME SERVICES | | 150 | 20 | 150 | 150 |
| 011001 PART TIME SERVICES | 80 | 500 | 180 | 500 | 500 |
| 023000 UTILITY SERVICE | 5,554 | 5,500 | 3,123 | 6,000 | 6,000 |
| 031000 MAINTAIN BLDGS-STRUCTURES | 1,363 | 1,500 | 730 | 1,800 | 1,800 |
| | 16,198 * | 16,684 * | 10,534 * | 17,936 * | 17,937 * |
| | 951,736 ** | 1,139,061 ** | 754,807 ** | 1,340,506 ** | 1,297,630 ** |
| 02-100 POLICE DEPARTMENT | | | | | |
| 010100 REGULAR SALARIES | 1,156,695 | 1,267,659 | 767,767 | 1,669,958 | 1,359,734 |
| 010500 OVERTIME SERVICES | 111,484 | 80,000 | 63,721 | 90,000 | 80,000 |
| 011001 PART TIME SERVICES | 20,245 | 22,088 | 13,809 | 27,612 | 27,612 |
| 011006 SPECIAL DUTY POLICE | 30,061 | 30,000 | 36,001 | 40,000 | 30,000 |
| 011009 HOLIDAY-POLICE-FIRE | 55,575 | 59,895 | 67,851 | 74,077 | 74,077 |
| 011011 SPECIAL SERVICES | 141,648 | 180,000 | 100,779 | 180,000 | 150,000 |
| 011012 EDUCATIONAL CREDITS | 8,300 | 9,000 | 9,000 | 14,000 | 14,000 |
| 011014 SCHOOL CROSSING GUARDS | 87,947 | 94,000 | 71,136 | 105,418 | 105,418 |
| 011015 HOUSING AUTHORITY | 6,147 | 9,312 | 2,037 | 10,000 | 10,000 |
| 020100 PROFESSIONAL SER-FEES | 195 | 300 | 195 | 700 | 700 |
| 020300 COMMUNICATION SERVICES | 29,101 | 28,000 | 22,760 | 30,000 | 30,000 |
| 020500 SHIPPING CHARGES | 706 | 1,500 | 946 | 1,500 | 1,500 |
| 021000 MILEAGE & TRAINING-CONFRM | 1,219 | 2,500 | 1,881 | 15,000 | 7,000 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 568 | 1,800 | 904 | 2,500 | 2,000 |
| 022000 PRINTING & BINDING | 3,495 | 3,000 | 2,322 | 4,000 | 3,000 |
| 023000 UTILITY SERVICE | 14,763 | 14,000 | 12,279 | 16,000 | 16,000 |
| 024000 OFFICE SERVICES | 3,533 | 3,500 | 2,157 | 4,500 | 4,500 |
| 029500 CONTRACTUAL SER NOT LISTO | 2,839 | 3,000 | 2,363 | 3,500 | 3,000 |
| 029501 POLICE DEPT-EVIDENCE | 200 | 2,000 | 200 | 5,000 | 5,000 |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 401 | 500 | 391 | 500 | 500 |
| 035500 MAINTAIN TOOLS-INSTRUMENT | 147 | 300 | 352 | 300 | 300 |
| 035700 MAINTAIN METERS | 881 | 2,000 | 311 | 2,000 | 2,000 |
| 040100 OFFICE SUPPLIES | 2,728 | 4,000 | 2,219 | 4,000 | 4,000 |
| 041000 CLOTHING-DRY GOODS-LINENS | 41,899 | 51,300 | 46,827 | 51,000 | 51,000 |
| 042500 GASOLINE-MOTOR OIL-LUB | 37,243 | 39,000 | 29,240 | 42,000 | 42,000 |
| 042600 REPAIR MATERIALS & PARTS | 16,117 | 15,000 | 12,979 | 25,000 | 16,000 |
| 043000 MINOR SUPPLIES-HAND TOOLS | 360 | 600 | 333 | 2,100 | 600 |
| 043500 MEDICAL-CHEMICAL SUPPLIES | 2,096 | 4,000 | 2,153 | 11,000 | 7,000 |
| 047000 HIGHWAY-CURBS-WALK-MTLS | 17,670 | 14,000 | 8,773 | 20,000 | 14,000 |
| 060500 OFFICE EQUIPMENT | 995 | 900 | 827 | 2,500 | 1,500 |
| 061500 AUTOMOTIVE EQUIPMENT | 62,156 | 63,000 | 392- | 90,000 | 90,000 |
| 062500 PUBLIC SAFETY EQ | 371 | 2,000 | 1,038 | 44,000 | 2,000 |
| 069500 EQUIPMENT NOT CLASSIFIED | 4,960 | 7,000 | 3,301 | 20,000 | 5,000 |
| 072000 APPRO CITY DEPTS-CONTING | 5,500 | 6,500 | 6,500 | 9,279 | 9,280 |
| | 1,868,258 * | 2,021,654 * | 1,292,971 * | 2,617,444 * | 2,168,721 * |
| 02-102 DOG WARDEN | | | | | |
| 072800 CONTRIBUTIONS-GRANTS | 33,000 | 25,736 | 25,736 | 25,940 | 25,940 |
| | 33,000 * | 25,736 * | 25,736 * | 25,940 * | 25,940 * |
| 02-110 FIRE DEPARTMENT | | | | | |
| 010100 REGULAR SALARIES | 1,176,143 | 1,184,641 | 656,694 | 1,546,757 | 1,177,139 |
| 010500 OVERTIME SERVICES | 38,639 | 46,500 | 60,707 | 80,000 | 50,000 |
| 011009 HOLIDAY-POLICE-FIRE | 78,445 | 82,000 | 74,377 | 89,783 | 89,783 |
| 011011 SPECIAL SERVICES | 10,577 | 16,000 | 9,304 | 16,000 | 16,000 |
| 011012 EDUCATIONAL CREDITS | 10,800 | 12,800 | 12,700 | 15,000 | 15,000 |
| 020100 PROFESSIONAL SER-FEES | 3 | | | 700 | 350 |
| 020300 COMMUNICATION SERVICES | 8,620 | 10,100 | 5,878 | 17,000 | 12,000 |
| 020500 SHIPPING CHARGES | 221 | 300 | 162 | 900 | 500 |
| 021000 MILEAGE & TRAINING-CONFRM | 316 | 1,000 | 746 | 2,000 | 1,500 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 120 | 300 | 187 | 1,000 | 500 |
| 023000 UTILITY SERVICE | 17,468 | 16,000 | 12,918 | 25,000 | 20,000 |
| 023500 CLEANING SERVICES | 1,954 | 3,000 | 1,462 | 5,000 | 4,000 |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 026000 PUBLIC WELFARE | 95 | 500 | 293 | 1,000 | 750 |
| 031000 MAINTAIN BLDGS-STRUCTURES | 3,282 | 8,000 | 4,200 | 20,000 | 10,000 |
| 035100 MAINTAIN AUTOMOTIVE EQ | 17,688 | 15,500 | 7,907 | 36,500 | 25,000 |
| 040100 OFFICE SUPPLIES | 1,288 | 900 | 1,233 | 2,000 | 1,500 |
| 040500 CUSTODIAL SUPPLIES | 2,300 | 2,500 | 2,007 | 10,000 | 3,000 |
| 041000 CLOTHING-DRY GOODS-LINENS | 26,772 | 29,500 | 25,899 | 50,000 | 35,000 |

1978-79 OFFICIAL BUDGET
CITY OF DANBURY, CONNECTICUT

| DEPARTMENT OR EXPENSE CODE | ACTUAL 1976-77 AS OF 12/01/77 | APPROPRIATION AS OF 12/01/77 | EXPENDITURES AS OF 3/31/78 | PROPOSED BY DEPT 1978-79 | MAYOR 1978-79 |
|----------------------------------|----------------------------------|---------------------------------|-------------------------------|-----------------------------|---------------|
| 042000 HEATING FUEL | 16,228 | 17,000 | 12,193 | 20,000 | 20,000 |
| 042500 GASOLINE-MOTOR OIL-LUB | 8,617 | 8,000 | 7,867 | 14,000 | 11,000 |
| 042600 REPAIR MATERIALS & PARTS | 8,939 | 9,500 | 9,718 | 17,000 | 13,000 |
| 042900 FIRE ALARM | 2,714 | 5,000 | 3,764 | 10,000 | 7,000 |
| 043500 MEDICAL-CHEMICAL SUPPLIES | 80 | 1,800 | 134 | 2,000 | 2,000 |
| 046000 BUILDING-EQ REPAIR MTLs | 594 | | | 6,000 | 1,000 |
| 060500 OFFICE EQUIPMENT | 25 | 200 | 200 | 1,000 | 750 |
| 061100 EDUCATIONAL-RECREATION EQ | 769 | 1,800 | 732 | 5,500 | 3,000 |
| 061500 AUTOMOTIVE EQUIPMENT | 12,412 | 18,147 | 13,047 | 11,700 | 11,700 |
| 061700 GARAGE & SHOP EQ | 461 | 1,000 | 895 | 5,000 | 3,000 |
| 062500 PUBLIC SAFETY EQ | 3,372 | 9,753 | 7,831 | 15,000 | 7,000 |
| 069500 EQUIPMENT NOT CLASSIFIED | 2,647 | 8,950 | 5,847 | 5,000 | 5,000 |
| 071500 CONT & TR OTHER TOWN FNDS | 80,500 | 80,500 | 80,500 | 105,700 | 105,700 |
| 072800 CONTRIBUTIONS-GRANTS | | 100 | | 1,500 | 1,500 |
| | 1,540,100 * | 1,599,291 * | 1,027,414 * | 2,146,040 * | 1,661,672 * |
| 02-115 HYDRANT & CITY WATER USE | | | | | |
| 071500 CONT & TR OTHER TOWN FNDS | 30,000 | 41,500 | 41,500 | 41,500 | 41,500 |
| | 30,000 * | 41,500 * | 41,500 * | 41,500 * | 41,500 * |
| 02-122 BUILDING INSPECTOR | | | | | |
| 010100 REGULAR SALARIES | 65,681 | 79,118 | 47,426 | 87,038 | 86,538 |
| 010500 OVERTIME SERVICES | | 400 | 180 | 200 | 200 |
| 011001 PART TIME SERVICES | 1,644 | 3,560 | 2,618 | 4,300 | 4,300 |
| 020300 COMMUNICATION SERVICES | 144 | 1,000 | 25 | 350 | 350 |
| 020500 SHIPPING CHARGES | 166 | 224 | 76 | 225 | 225 |
| 021000 MILEAGE & TRAINING-CONFRM | 75 | 200 | 45 | 200 | 200 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 137 | 400 | 240 | 400 | 400 |
| 022000 PRINTING & BINDING | 623 | 800 | 793 | 800 | 800 |
| 022500 LEGAL & PUBLIC NOTICES | | 100 | 42 | 250 | 250 |
| 024000 OFFICE SERVICES | 49 | 100 | 9 | 100 | 100 |
| 029500 CONTRACTUAL SER NOT LISTD | 161 | 200 | | 200 | 200 |
| 035100 MAINTAIN AUTOMOTIVE EQ | 1,045 | 1,000 | 845 | 1,250 | 1,250 |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | | 75 | 3 | 75 | 75 |
| 040100 OFFICE SUPPLIES | 345 | 400 | 41 | 400 | 400 |
| 041000 CLOTHING-DRY GOODS-LINENS | | 75 | 29 | 75 | 75 |
| 042500 GASOLINE-MOTOR OIL-LUB | 1,229 | 1,500 | 735 | 1,750 | 1,750 |
| 043000 MINOR SUPPLIES-HAND TOOLS | 22 | 76 | 75 | 75 | 75 |
| 060500 OFFICE EQUIPMENT | | 1,000 | | 300 | 300 |
| 061500 AUTOMOTIVE EQUIPMENT | 3,490 | | | 5,000 | 4,000 |
| | 74,816 * | 90,228 * | 53,190 * | 102,988 * | 101,488 * |
| 02-123 WEIGHTS & MEASURES | | | | | |
| 010100 REGULAR SALARIES | 9,909 | 2,804 | 2,048 | 3,000 | 2,804 |
| 021000 MILEAGE & TRAINING-CONFRM | 215 | 250 | 166 | 300 | 300 |
| 023000 UTILITY SERVICE | 274 | | | | |
| 029500 CONTRACTUAL SER NOT LISTD | 7 | 50 | 15 | 50 | 50 |
| 035500 MAINTAIN TOOLS-INSTRUMENT | | 100 | | 100 | 100 |
| 049500 MTLs-SUPPLIES NOT LISTED | 10 | 300 | 179 | 200 | 200 |
| | 10,417 * | 3,504 * | 2,410 * | 3,650 * | 3,454 * |
| 02-134 OFFICE CIVIL PREPAREDNESS | | | | | |
| 010100 REGULAR SALARIES | 21,481 | 21,692 | 15,716 | 21,692 | 23,854 |
| 020300 COMMUNICATION SERVICES | 2,899 | 3,210 | 2,132 | 3,603 | 3,603 |
| 021000 MILEAGE & TRAINING-CONFRM | 7 | 300 | | 300 | 300 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | | 150 | 48 | 100 | 100 |
| 022000 PRINTING & BINDING | 114 | 300 | 163 | 200 | 200 |
| 023000 UTILITY SERVICE | 857 | 900 | 698 | 936 | 936 |
| 031000 MAINTAIN BLDGS-STRUCTURES | 132 | 300 | 71 | 300 | 300 |
| 035100 MAINTAIN AUTOMOTIVE EQ | 276 | 400 | 145- | 400 | 400 |
| 035500 MAINTAIN TOOLS-INSTRUMENT | 214 | 300 | 145 | 300 | 300 |
| 040100 OFFICE SUPPLIES | 314 | 300 | 170 | 300 | 300 |
| 040500 CUSTODIAL SUPPLIES | 21 | 50 | 23 | 50 | 50 |
| 041000 CLOTHING-DRY GOODS-LINENS | 90 | 150 | | 150 | 150 |
| 042000 HEATING FUEL | 1,315 | 1,177 | 964 | 1,300 | 1,300 |
| 042500 GASOLINE-MOTOR OIL-LUB | 306 | 475 | 163 | 400 | 400 |
| 042600 REPAIR MATERIALS & PARTS | 39 | 300 | | 300 | 300 |
| 046000 BUILDING-EQ REPAIR MTLs | 178 | 400 | 172 | 350 | 350 |
| 049500 MTLs-SUPPLIES NOT LISTED | 32 | 250 | 80 | 250 | 250 |
| 062000 COMMUNICATION EQ | 212 | 1,300 | 739 | 1,100 | 1,100 |
| 062500 PUBLIC SAFETY EQ | 151 | 1,015 | 167 | 1,000 | 1,000 |
| 069500 EQUIPMENT NOT CLASSIFIED | 147 | 500 | | 500 | 500 |
| | 28,791 * | 33,469 * | 21,312 * | 33,531 * | 35,693 * |
| | 3,585,384 ** | 3,815,382 ** | 2,464,535 ** | 4,971,093 ** | 4,038,468 ** |

| | | | | | | |
|----------------------------------|-------------|-------------|-----------|-------------|--|------------------|
| 03-109 DIRECTOR OF PUBLIC WORKS | | | | | | |
| 010100 REGULAR SALARIES | | | | 23,000 | | 23,000 |
| 020500 SHIPPING CHARGES | | | | 100 | | 100 |
| 021000 MILEAGE & TRAINING-CONFRM | | | | 1,000 | | 1,000 |
| 022000 PRINTING & BINDING | | | | 100 | | 100 |
| 040100 OFFICE SUPPLIES | | | | 200 | | 200 |
| | | | | 24,400 * | | 24,400 * |
| 03-110 HIGHWAYS | | | | | | |
| 010100 REGULAR SALARIES | 720,009 | 821,668 | 482,659 | 1,105,752 | | 950,556 |
| 010500 OVERTIME SERVICES | 12,523 | 20,000 | 8,646 | 25,000 | | 25,000 |
| 011001 PART TIME SERVICES | 7,029 | 9,000 | 6,267 | 12,000 | | 12,000 |
| 020300 COMMUNICATION SERVICES | 4,054 | 5,000 | 4,037 | 6,500 | | 6,500 |
| 020500 SHIPPING CHARGES | 26 | 50 | 39 | 60 | | 60 |
| 021000 MILEAGE & TRAINING-CONFRM | 80 | 200 | 6 | 200 | | 200 |
| 021001 TRAINING COURSES | | 100 | | 1,000 | | 500 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 15 | 150 | 40 | 150 | | 150 |
| 022000 PRINTING & BINDING | 289 | 300 | 156 | 500 | | 500 |
| 023000 UTILITY SERVICE | 23,971 | 20,000 | 18,583 | 30,000 | | 25,000 |
| 023500 CLEANING SERVICES | 1,076 | 1,500 | 397 | 1,500 | | 1,500 |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 1,222 | 2,000 | 917 | 3,000 | | 3,000 |
| 024600 RECAP & SEAL HIGHWAYS | 48,995 | 60,000 | 59,946 | 100,000 | | 90,000 |
| 029500 CONTRACTUAL SER NOT LISTD | 576 | 500 | 492 | 1,000 | | 1,000 |
| 031000 MAINTAIN BLDGS-STRUCTURES | 3,673 | 4,000 | 1,596 | 4,000 | | 4,000 |
| 040100 OFFICE SUPPLIES | 328 | 700 | 258 | 500 | | 500 |
| 040500 CUSTODIAL SUPPLIES | 1,354 | 1,200 | 1,044 | 2,000 | | 1,500 |
| 042500 GASOLINE-MOTOR OIL-LUB | 52,228 | 50,000 | 56,013 | 70,000 | | 70,000 |
| 042600 REPAIR MATERIALS & PARTS | 104,707 | 100,000 | 92,620 | 160,000 | | 160,000 |
| 043000 MINOR SUPPLIES-HAND TOOLS | 2,548 | 2,500 | 3,037 | 4,000 | | 4,000 |
| 043500 MEDICAL-CHEMICAL SUPPLIES | 950 | 1,000 | 673 | 2,000 | | 2,000 |
| 046000 BUILDING-EQ REPAIR MTLs | 358 | 500 | 493 | 1,000 | | 1,000 |
| 047000 HIGHWAY-CURBS-WALK-MTLs | 35,670 | 40,000 | 24,591 | 90,000 | | 80,000 |
| 060500 OFFICE EQUIPMENT | 278 | 500 | | 500 | | 500 |
| 061500 AUTOMOTIVE EQUIPMENT | | | | 11,000 | | 4,000 |
| 061600 ROAD EQUIPMENT | | 50,000 | 39,474 | 605,500 | | 655,000 |
| 061700 GARAGE & SHOP EQ | 1,088 | 1,500 | 1,197 | 2,600 | | 2,600 |
| 069500 EQUIPMENT NOT CLASSIFIED | 55 | 500 | 319 | 1,000 | | 1,000 |
| | 1,023,114 * | 1,192,868 * | 803,513 * | 2,240,762 * | | 2,102,066 * |
| | | | | | | <i>2,044,666</i> |
| 03-111 STATE AID-HIGHWAY PROJECT | | | | | | |
| 029500 CONTRACTUAL SER NOT LISTD | 5,610 | 7,000 | | 7,000 | | 7,000 |
| | 5,610 * | 7,000 * | | 7,000 * | | 7,000 * |
| 03-112 SNOW & ICE | | | | | | |
| 010500 OVERTIME SERVICES | 89,713 | 70,000 | 141,969 | 140,000 | | 120,000- |
| 011001 PART TIME SERVICES | 376 | 1,000 | 2,246 | 5,000 | | 3,000 |
| 021000 MILEAGE & TRAINING-CONFRM | 3,625 | 5,000 | 9,647 | 10,000 | | 8,000 |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 1,127 | 2,000 | 30,419 | 25,000 | | 15,000 |
| 042601 BLADES & CHAINS | 8,953 | 11,000 | 9,792 | 20,000 | | 20,000 |
| 042602 MAIN SPREADERS & PLOWS | 11,932 | 10,000 | 11,404 | 17,000 | | 17,000 |
| 047000 HIGHWAY-CURBS-WALK-MTLs | 94,371 | 65,000 | 91,474 | 300,000 | | 250,000 |
| 061600 ROAD EQUIPMENT | | | | 113,400 | | 113,400 |
| | 210,100 * | 164,000 * | 296,954 * | 630,400 * | | 546,400 * |
| 03-113 STREET LIGHTING | | | | | | |
| 023000 UTILITY SERVICE | | | | 225,000 | | |
| | | | | 225,000 * | | |
| 03-114 SIDEWALKS | | | | | | |
| 010100 REGULAR SALARIES | 10,341 | 10,154 | 7,283 | 10,662 | | 10,662 |
| 021000 MILEAGE & TRAINING-CONFRM | | 100 | | 100 | | 100 |
| 022000 PRINTING & BINDING | | 100 | | 100 | | 100 |
| 032000 MAINTAIN RDS BRDGS WALKS | | 299 | | 300 | | 300 |
| 035100 MAINTAIN AUTOMOTIVE EQ | | 250 | 64 | 250 | | 250 |
| 042500 GASOLINE-MOTOR OIL-LUB | 153 | 300 | 57 | 300 | | 300 |
| | 10,495 * | 11,204 * | 7,405 * | 11,712 * | | 11,712 * |
| 03-115 BRIDGES & RIVERS | | | | | | |
| 029500 CONTRACTUAL SER NOT LISTD | 3,514 | 15,000 | 6,234 | 15,000 | | 10,000 |
| 049500 MTLs-SUPPLIES NOT LISTED | 694 | 1,000 | 731 | 1,000 | | 1,000 |
| | 4,208 * | 16,000 * | 6,966 * | 16,000 * | | 11,000 * |
| 03-116 SCHOOL MAINT & REPAIR | | | | | | |
| 010100 REGULAR SALARIES | 87,668 | 103,067 | 49,109 | 127,486 | | 103,067 |

1978-79 OFFICIAL BUDGET
CITY OF DANBURY, CONNECTICUT

DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES
1976-77 AS OF 12/01/77 AS OF 3/31/78

PROPOSED BY
DEPT 1978-79 MAYOR 1978-79

| | | | | | |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|
| 010500 OVERTIME SERVICES | 2,525 | 1,500 | 1,026 | 4,000 | 2,500 |
| 011001 PART TIME SERVICES | | 1,500 | 390 | 2,700 | 2,000 |
| 011002 SEASONAL SERVICES | 3,610 | 4,000 | 3,600 | 6,000 | 4,000 |
| 021000 MILEAGE & TRAINING-CONFRM | 50 | 100 | | 600 | 200 |
| 022000 PRINTING & BINDING | 50 | 200 | 144 | 200 | 200 |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 18,840 | 14,000 | 33,051 | 17,000 | 17,000 |
| 029500 CONTRACTUAL SER NOT LISTD | 6,498 | 7,000 | 5,502 | 17,000 | 7,000 |
| 029502 CONTR SERV-BUILDING RENOV | | 2,150 | 2,150 | | |
| 030100 MAINTAIN LAND-GROUNDS | 1,613 | 2,165 | | 11,965 | 6,000 |
| 031000 MAINTAIN BLDGS-STRUCTURES | 9,207 | 12,000 | 5,444 | 20,290 | 12,000 |
| 035100 MAINTAIN AUTOMOTIVE EQ | 590 | 700 | 88 | 1,400 | 1,000 |
| 039500 MAINTENANCE NOT LISTED | 20,092 | 14,850 | 23,280 | 27,000 | 20,000 |
| 042500 GASOLINE-MOTOR OIL-LUR | 2,097 | 2,000 | 1,974 | 2,500 | 2,500 |
| 042600 REPAIR MATERIALS & PARTS | 2,089 | 2,000 | 1,729 | 2,600 | 1,000 |
| 043000 MINOR SUPPLIES-HAND TOOLS | | 1,000 | 652 | 2,142 | 1,000 |
| 046000 BUILDING-EQ REPAIR MTLs | 14,124 | 15,000 | 15,772 | 24,000 | 15,000 |
| 061000 AGRICULTURAL EQ | 4,117 | 4,154 | | 4,550 | 4,550 |
| 061500 AUTOMOTIVE EQUIPMENT | | | | 16,000 | 28,000 |
| 062100 HEALTH-SANITATION EQ | 1,981 | 2,000 | | 5,709 | 2,000 |
| 090600 LAND IMPROVEMENTS | | 3,000 | | 4,356 | 3,000 |
| 091000 BUILDINGS | 768 | 4,052 | | 5,552 | 4,000 |
| | 175,926 * | 196,438 * | 143,916 * | 303,050 * | 236,017 * |
| 03-124 STORM WATER DRAINS | | | | | |
| 047000 HIGHWAY-CURBS-WALK-MTLs | 25,673 | 24,000 | 5,960 | 100,000 | 100,000 |
| | 25,673 * | 24,000 * | 5,960 * | 100,000 * | 100,000 * |
| 03-126 REFUSE DISPOSAL | | | | | |
| 010100 REGULAR SALARIES | 32,403 | 43,247 | 23,247 | 43,707 | 43,707 |
| 010500 OVERTIME SERVICES | 2,301 | 2,500 | 2,147 | 4,000 | 4,000 |
| 011001 PART TIME SERVICES | | 1,000 | | 1,000 | 1,000 |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 7,919 | 9,000 | 8,052 | 15,000 | 12,000 |
| 031000 MAINTAIN BLDGS-STRUCTURES | 247 | 800 | 140 | 800 | 800 |
| 042500 GASOLINE-MOTOR OIL-LUB | 5,155 | 5,000 | 3,929 | 6,500 | 6,500 |
| 042600 REPAIR MATERIALS & PARTS | 17,060 | 18,000 | 10,011 | 22,000 | 20,000 |
| 049500 MTLs-SUPPLIES NOT LISTED | 363 | 500 | 173 | 1,000 | 1,000 |
| 061600 ROAD EQUIPMENT | | | | 179,000 | |
| | 65,451 * | 80,047 * | 47,702 * | 273,007 * | 89,007 * |
| 03-127 DANBURY-BETHEL TRANSIT DIST | | | | | |
| 072800 CONTRIBUTIONS-GRANTS | | | | 2,500 | 2,500 |
| | * | * | * | 2,500 * | 2,500 * |
| 03-130 ENGINEERING DEPARTMENT | | | | | |
| 010100 REGULAR SALARIES | 126,066 | 143,777 | 90,861 | 181,438 | 163,008 |
| 010500 OVERTIME SERVICES | 16 | 199 | | 200 | 200 |
| 011001 PART TIME SERVICES | 4,093 | 5,000 | 2,523 | 9,000 | 9,000 |
| 020100 PROFESSIONAL SER-FEES | | 3,000 | 525 | 3,000 | 3,000 |
| 020500 SHIPPING CHARGES | 79 | 100 | 112 | 175 | 175 |
| 021000 MILEAGE & TRAINING-CONFRM | 31 | 100 | 47 | 200 | 200 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 75 | 250 | 163 | 300 | 300 |
| 022000 PRINTING & BINDING | 182 | 350 | 250 | 400 | 400 |
| 024000 OFFICE SERVICES | 253 | 200 | 132 | 300 | 300 |
| 035100 MAINTAIN AUTOMOTIVE EQ | 846 | 1,600 | 1,117 | 1,600 | 1,600 |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 325 | 400 | 325 | 450 | 450 |
| 035500 MAINTAIN TOOLS-INSTRUMENT | 31 | 200 | | 200 | 200 |
| 040100 OFFICE SUPPLIES | 1,128 | 1,500 | 485 | 1,500 | 1,500 |
| 040500 CUSTODIAL SUPPLIES | 3 | 25 | | 25 | 25 |
| 042500 GASOLINE-MOTOR OIL-LUB | 1,252 | 1,100 | 847 | 1,400 | 1,400 |
| 043000 MINOR SUPPLIES-HAND TOOLS | 163 | 200 | 189 | 200 | 200 |
| 060500 OFFICE EQUIPMENT | | 719 | 702 | 1,500 | 1,500 |
| 061500 AUTOMOTIVE EQUIPMENT | | | | 5,000 | 4,000 |
| 061600 ROAD EQUIPMENT | 4,949 | | | | |
| 062700 PRINTING-REPRODUCTION EQ | | | | 1,100 | 1,100 |
| 069500 EQUIPMENT NOT CLASSIFIED | 325 | 81 | 81 | 500 | 500 |
| | 139,824 * | 158,802 * | 98,363 * | 208,488 * | 189,058 * |
| 03-140 SEWAGE TREATMENT | | | | | |
| 029500 CONTRACTUAL SER NOT LISTD | | 500- | | | |
| 035100 MAINTAIN AUTOMOTIVE EQ | | 500 | | | |
| | * | * | * | * | * |
| 03-142 SEPTIC WASTE LAGOON | | | | | |
| 010100 REGULAR SALARIES | | 10,900 | 5,852 | 14,210 | 14,210 |

DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES
1976-77 AS OF 12/01/77 AS OF 3/31/78

DEPT 1978-79 MAYOR 1978-79
PROPOSED BY

| | | | | | |
|----------------------------------|------------|--------------|--------------|--------------|--------------|
| 010500 OVERTIME SERVICES | | 400 | 159 | 400 | 400 |
| 011001 PART TIME SERVICES | | 1,000 | | | |
| 020100 PROFESSIONAL SER-FEES | | 150 | | 150 | 150 |
| 020300 COMMUNICATION SERVICES | | 300 | 72 | 200 | 100 |
| 022000 PRINTING & BINDING | | 100 | | 300 | |
| 023000 UTILITY SERVICE | | | | 300 | 300 |
| 031000 MAINTAIN BLDGS-STRUCTURES | | 1,400 | 1,087 | 300 | 300 |
| 040100 OFFICE SUPPLIES | | 325 | | 275 | 100 |
| 040500 CUSTODIAL SUPPLIES | | 25 | 10 | 50 | 25 |
| 041000 CLOTHING-DRY GOODS-LINENS | | 100 | | 100 | 100 |
| 043500 MEDICAL-CHEMICAL SUPPLIES | | 600 | | 900 | 900 |
| 049500 MTL-SUPPLIES NOT LISTED | | 600 | 246 | 600 | 100 |
| 061300 MEDICAL-DENTAL-LAB EQ | | 200 | | 200 | 100 |
| | * | 16,100 * | 7,427 * | 17,985 * | 16,785 * |
| | | 1,660,404 ** | 1,866,459 ** | 1,418,210 ** | 4,060,304 ** |
| | | | | | 3,335,945 ** |
| 04-101 HEALTH DEPARTMENT | | | | | |
| 010100 REGULAR SALARIES | 78,958 | 113,123 | 57,493 | 148,687 | 132,092 |
| 010500 OVERTIME SERVICES | 2,502 | 2,957 | 2,670 | 3,500 | 3,500 |
| 011001 PART TIME SERVICES | 9,022 | 8,789 | 7,840 | 9,678 | 9,678 |
| 020100 PROFESSIONAL SER-FEES | | 100 | 69 | 150 | 150 |
| 020107 PUBLIC HEALTH NURSING SER | 80,000 | 100,000 | 75,000 | 112,000 | 100,000 |
| 020500 SHIPPING CHARGES | 208 | 350 | 116 | 400 | 400 |
| 021000 MILEAGE & TRAINING-CONFRN | 591 | 500 | 108 | 1,000 | 500 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 350 | 300 | 126 | 400 | 300 |
| 022000 PRINTING & BINDING | 154 | 400 | 292 | 450 | 450 |
| 024000 OFFICE SERVICES | 273 | 300 | 175 | 400 | 400 |
| 029500 CONTRACTUAL SER NOT LISTD | 811 | 1,500 | 413 | 6,500 | 4,000 |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 99 | 100 | 54 | 200 | 200 |
| 040100 OFFICE SUPPLIES | 556 | 700 | 586 | 700 | 700 |
| 041000 CLOTHING-DRY GOODS-LINENS | | | | 525 | 525 |
| 042500 GASOLINE-MOTOR OIL-LUB | 1,123 | 1,000 | 688 | 1,500 | 1,500 |
| 042600 REPAIR MATERIALS & PARTS | 704 | 900 | 937 | 2,000 | 2,000 |
| 043500 MEDICAL-CHEMICAL SUPPLIES | 3,042 | 1,000 | 535 | 2,000 | 2,000 |
| 060500 OFFICE EQUIPMENT | 419 | 500 | | 1,000 | 500 |
| 061500 AUTOMOTIVE EQUIPMENT | | 3,643 | | 4,500 | 4,000 |
| 072604 DAUSS DRUG PROGRAM-GRANT | 30,000 | 30,000 | 22,500 | 30,000 | |
| 072805 MENTAL HEALTH GRANT | 5,000 | 6,200 | 5,000 | 6,200 | |
| 072808 COUNCIL ON ALCOHOLISM | 2,777 | 4,000 | 4,000 | 4,000 | 4,000 |
| | 216,598 * | 276,362 * | 178,608 * | 335,790 * | 266,895 * |
| 04-110 DANBURY HOSPITAL | | | | | |
| 072800 CONTRIBUTIONS-GRANTS | 80,000 | 80,000 | 60,000 | 126,000 | 85,000 |
| | 80,000 * | 80,000 * | 60,000 * | 126,000 * | 85,000 * |
| | 296,598 ** | 356,362 ** | 238,608 ** | 461,790 ** | 351,895 ** |
| 05-100 WELFARE | | | | | |
| 010100 REGULAR SALARIES | 35,331 | 40,883 | 25,550 | 47,439 | 47,039 |
| 011001 PART TIME SERVICES | 1,347 | 1,850 | | 1,500 | 500 |
| 020500 SHIPPING CHARGES | 142 | 100 | 209 | 200 | 150 |
| 021000 MILEAGE & TRAINING-CONFRN | 58 | 200 | 56 | 200 | 200 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 74 | 100 | 81 | 100 | 100 |
| 022000 PRINTING & BINDING | 484 | 300 | 209 | 400 | 400 |
| 026000 PUBLIC WELFARE | 73,400 | 70,000 | 61,305 | 78,000 | 78,000 |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 38 | 100 | 38 | 100 | 100 |
| 040100 OFFICE SUPPLIES | 380 | 300 | 307 | 400 | 400 |
| 042500 GASOLINE-MOTOR OIL-LUB | 193 | 150 | 108 | 250 | 250 |
| 042600 REPAIR MATERIALS & PARTS | 149 | 300 | 380 | 300 | 300 |
| 060500 OFFICE EQUIPMENT | | | | 700 | 700 |
| 061500 AUTOMOTIVE EQUIPMENT | | | | | 3,000 |
| | 111,600 * | 114,283 * | 88,248 * | 129,589 * | 131,139 * ✓ |
| 05-160 VETERANS ADVISORY CENTER | | | | | |
| 010100 REGULAR SALARIES | 13,605 | 15,000 | 10,961 | 15,000 | 15,000 |
| 020500 SHIPPING CHARGES | 260 | 150 | 181 | 250 | 250 |
| 021000 MILEAGE & TRAINING-CONFRN | | 200 | | 200 | 200 |
| 040100 OFFICE SUPPLIES | 232 | 200 | 119 | 250 | 250 |
| | 14,098 * | 15,550 * | 11,262 * | 15,700 * | 15,700 * |
| 05-162 VETERANS GRAVES | | | | | |
| 072800 CONTRIBUTIONS-GRANTS | 4,885 | 5,000 | 5,000 | 5,000 | 6,000 |
| | 4,885 * | 5,000 * | 5,000 * | 5,000 * | 6,000 * |

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ACTUAL APPROPRIATION EXPENDITURES
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| | | | | | |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|
| 05-163 COMMUNITY ACTION | | | | | |
| 07280C CONTRIBUTIONS-GRANTS | 41,000 | 45,000 | 33,750 | 75,000 | 50,000 |
| | 41,000 * | 45,000 * | 33,750 * | 75,000 * | 50,000 * |
| 05-164 SCOTT FANTON MUSEUM | | | | | |
| 07280C CONTRIBUTIONS-GRANTS | 6,500 | 7,500 | 7,500 | 10,000 | 10,000 |
| | 6,500 * | 7,500 * | 7,500 * | 10,000 * | 10,000 * |
| 05-165 LEGAL SERVICES O.E.O. | | | | | |
| 020103 LEGAL | 4,800 | 4,800 | 4,800 | 8,800 | 8,800 |
| | 4,800 * | 4,800 * | 4,800 * | 8,800 * | 8,800 * |
| 05-166 YOUTH COMMISSION | | | | | |
| 029500 CONTRACTUAL SER NOT LISTD | | 1,000 | 81 | 1,000 | 500 |
| | * | 1,000 * | 81 * | 1,000 * | 500 * |
| 05-167 COMMISSION ON AGING | | | | | |
| 010100 REGULAR SALARIES | | | | 8,930 | |
| 010500 OVERTIME SERVICES | | | | 2,100 | 2,100 |
| 029500 CONTRACTUAL SER NOT LISTD | | | | 960 | 960 |
| 072800 CONTRIBUTIONS-GRANTS | | 13,000 | 11,592 | 12,150 | 12,150 |
| | * | 13,000 * | 11,592 * | 24,140 * | 15,210 * |
| 05-168 DANBURY ANIMAL WELFARE SOC | | | | | |
| 072800 CONTRIBUTIONS-GRANTS | | 4,000 | 4,000 | 15,000 | 4,000 |
| | * | 4,000 * | 4,000 * | 15,000 * | 4,000 * |
| 072800 CONTRIBUTIONS-GRANTS | | | | 6,100 | 3,000 |
| | * | * | * | 6,100 * | 3,000 * |
| 05-170 CHILD CARE, RIGHTS&ABUSE | | | | | |
| 07280C CONTRIBUTIONS-GRANTS | | 3,000 | 3,000 | | |
| | * | 3,000 * | 3,000 * | * | * |
| | 182,883 ** | 213,133 ** | 169,234 ** | 290,329 ** | 244,349 ** |
| 00000C SCHOOLS-REGULAR | 16,878,990 | 18,045,237 | 11,844,695 | 20,464,324 | 19,700,000 |
| | 16,878,990 * | 18,045,237 * | 11,844,695 * | 20,464,324 * | 19,700,000 * |
| | 16,878,990 ** | 18,045,237 ** | 11,844,695 ** | 20,464,324 ** | 19,700,000 ** |
| 07-101 DANBURY PUBLIC LIBRARY | | | | | |
| 010100 REGULAR SALARIES | 221,778 | 230,472 | 163,070 | 246,023 | 243,383 |
| 011001 PART TIME SERVICES | 50,707 | 50,000 | 36,040 | 65,626 | 50,000 |
| 020300 COMMUNICATION SERVICES | 4,127 | 3,000 | 3,489 | 5,600 | 5,600 |
| 020500 SHIPPING CHARGES | 3,005 | 2,500 | 2,078 | 4,000 | 3,000 |
| 021000 MILEAGE & TRAINING-CONFRM | 956 | 500 | 639 | 1,500 | 750 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 15 | 70 | 315 | 435 | 450 |
| 022000 PRINTING & BINDING | 786 | 1,000 | 956 | 3,000 | 1,200 |
| 029500 CONTRACTUAL SER NOT LISTD | 3,426 | 3,602 | 1,891 | 1,120 | 1,120 |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 999 | 1,000 | 545 | 2,471 | 1,500 |
| 040100 OFFICE SUPPLIES | 8,794 | 8,000 | 4,360 | 10,000 | 8,000 |
| 060500 OFFICE EQUIPMENT | 2,338 | 1,000 | | 1,600 | 1,000 |
| 061200 BOOKS-CHILDREN DEPT | 8,696 | 11,000 | 4,749 | 12,430 | 15,000 |
| 061201 BOOKS | 26,986 | 31,487 | 18,611 | 36,160 | 36,000 |
| 061202 MAGAZINES | 4,157 | 4,291 | 4,214 | 4,700 | 4,700 |
| 061203 RECORDINGS | | 500 | | 1,500 | 500 |
| 061204 FILMS | 4,112 | 4,500 | 3,554 | 8,000 | 4,000 |
| 061205 MICRO FILMS | 1,989 | 2,000 | 824 | 3,000 | 2,500 |
| 061206 REPLACE LOST BOOKS | 2,303 | 2,625 | 2,489 | 2,717 | 2,700 |
| | 345,179 * | 357,548 * | 247,832 * | 409,882 * | 381,403 * |
| 07-102 LONG RIDGE LIBRARY | | | | | |
| 07280C CONTRIBUTIONS-GRANTS | 1,500 | 1,500 | 1,500 | 2,000 | 2,000 |
| | 1,500 * | 1,500 * | 1,500 * | 2,000 * | 2,000 * |
| | 346,679 ** | 359,048 ** | 249,332 ** | 411,882 ** | 383,403 ** |
| 06-121 CHRISTMAS LIGHTS | | | | | |
| 072600 CONTRIBUTIONS-GRANTS | 5,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| | 5,000 * | 6,000 * | 6,000 * | 6,000 * | 6,000 * |
| 06-130 PARKS & RECREATION | | | | | |
| 010100 REGULAR SALARIES | 84,275 | 102,579 | 70,680 | 105,156 | 104,457 |

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PROPOSED BY

| | | | | | |
|----------------------------------|-------------|-------------|------------|-------------|-------------|
| 010500 OVERTIME SERVICES | 423 | 600 | 320 | 600 | 600 |
| 011001 PART TIME SERVICES | 64,309 | 70,000 | 46,577 | 77,000 | 65,000 |
| 020300 COMMUNICATION SERVICES | 572 | 500 | 499 | 750 | 600 |
| 020500 SHIPPING CHARGES | 99 | 50 | 63 | 100 | 50 |
| 021000 MILEAGE & TRAINING-CONFRM | 1,015 | 1,000 | 951 | 1,600 | 900 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 45 | 100 | 82 | 125 | 100 |
| 022000 PRINTING & BINDING | 484 | 800 | 125 | 1,200 | 800 |
| 023000 UTILITY SERVICE | 5,476 | 3,500 | 3,084 | 8,000 | 5,000 |
| 023500 CLEANING SERVICES | 360 | 600 | 240 | 500 | 500 |
| 029500 CONTRACTUAL SEP NOT LISTD | 3,052 | 3,000 | 1,647 | 6,700 | 3,000 |
| 031000 MAINTAIN BLDGS-STRUCTURES | 2,469 | 3,000 | 622 | 3,000 | 3,000 |
| 034000 MAINTAIN MOORING DOCKS FL | 758 | 750 | 750 | 750 | 750 |
| 035100 MAINTAIN AUTOMOTIVE EQ | 1,361 | 1,500 | 1,127 | 2,000 | 2,000 |
| 040100 OFFICE SUPPLIES | 243 | 100 | 93 | 300 | 200 |
| 040500 CUSTODIAL SUPPLIES | 630 | 700 | 162 | 700 | 600 |
| 042500 GASOLINE-MOTOR OIL-LUB | 2,215 | 2,000 | 1,535 | 2,600 | 2,600 |
| 042600 REPAIR MATERIALS & PARTS | 692 | 600 | 333 | 800 | 800 |
| 043000 MINOR SUPPLIES-HAND TOOLS | 397 | 400 | 242 | 800 | 500 |
| 043500 MEDICAL-CHEMICAL SUPPLIES | 849 | 900 | 330 | 1,800 | 1,800 |
| 045000 RECREATIONAL SUPPLIES | 2,878 | 2,400 | 1,312 | 3,500 | 3,000 |
| 046000 BUILDING-EQ REPAIR MTLs | 2,742 | 3,000 | 2,510 | 3,000 | 3,000 |
| 046500 MARINE SUPPLIES-PARTS | 264 | 500 | 500 | 400 | 400 |
| 047000 HIGHWAY-CURBS-WALK-MTLs | 949 | 1,400 | 1,400 | 1,400 | 1,400 |
| 047500 AGRICULTURAL MTL-SUPPLIES | 960 | 1,000 | 47 | 3,600 | 3,600 |
| 061000 AGRICULTURAL EQ | 3,495 | 2,100 | | 4,000 | 3,000 |
| 061100 EDUCATIONAL-RECREATION EQ | 455 | 2,100 | 398 | 2,500 | 2,500 |
| 061600 ROAD EQUIPMENT | 570 | 2,200 | | 8,100 | 4,000 |
| 064000 TREES-SHRUBS-FLOWERS | 3,447 | 3,800 | 136 | 4,500 | 4,500 |
| 069500 EQUIPMENT NOT CLASSIFIED | | 500 | | 750 | 300 |
| 072800 CONTRIBUTIONS-GRANTS | 1,938 | 2,000 | 1,999 | 2,500 | 4,250 |
| | 187,435 * | 213,679 * | 135,126 * | 248,731 * | 223,207 * |
| 08-131 RICHTER AUTHORITY | | | | | |
| 029500 CONTRACTUAL SER NOT LISTD | 10,000 | 20,446 | 20,446 | 43,666 | 26,000 |
| | 10,000 * | 20,446 * | 20,446 * | 43,666 * | 26,000 * |
| 08-133 WAR MEMORIAL | | | | | |
| 072800 CONTRIBUTIONS-GRANTS | 62,000 | 63,000 | 47,250 | 91,660 | 65,000 |
| 072806 YOUTH CENTER | 5,540 | 6,540 | 4,905 | 6,200 | 6,200 |
| | 67,540 * | 69,540 * | 52,155 * | 97,860 * | 71,200 * |
| 08-145 TREE WARDEN/CITY FORESTER | | | | | |
| 010100 REGULAR SALARIES | 34,086 | 43,223 | 25,806 | 65,972 | 57,752 |
| 010500 OVERTIME SERVICES | 2,342 | 1,500 | 1,794 | 2,000 | 2,000 |
| 011001 PART TIME SERVICES | 1,450 | 2,000 | 966 | 1,500 | 1,500 |
| 020300 COMMUNICATION SERVICES | 169 | 300 | 131 | 350 | 350 |
| 021000 MILEAGE & TRAINING-CONFRM | 1,433 | 900 | 769 | 1,500 | 1,000 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 51 | 60 | 61 | 75 | 75 |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 231 | 1,000 | 221 | 600 | 600 |
| 035100 MAINTAIN AUTOMOTIVE EQ | 668 | 800 | 417 | 900 | 900 |
| 040100 OFFICE SUPPLIES | 31 | 25 | 2 | 30 | 30 |
| 042500 GASOLINE-MOTOR OIL-LUB | 1,737 | 1,700 | 1,083 | 1,800 | 1,800 |
| 042600 REPAIR MATERIALS & PARTS | 1,774 | 2,000 | 1,051 | 2,000 | 2,000 |
| 043000 MINOR SUPPLIES-HAND TOOLS | 885 | 950 | 314 | 950 | 950 |
| 047500 AGRICULTURAL MTL-SUPPLIES | 512 | 950 | 859 | 1,250 | 1,250 |
| 049500 MTLs-SUPPLIES NOT LISTED | 34 | | | | |
| 064000 TREES-SHRUBS-FLOWERS | 1,175 | 1,400 | 42 | 1,500 | 1,500 |
| 069500 EQUIPMENT NOT CLASSIFIED | 1,482 | 1,400 | | 1,500 | 1,500 |
| | 48,067 * | 58,208 * | 33,519 * | 81,927 * | 73,207 * |
| | 318,043 ** | 367,873 ** | 247,246 ** | 478,184 ** | 399,614 ** |
| 09-100 GRANT-CEMETERIES | | | | | |
| 072800 CONTRIBUTIONS-GRANTS | 2,970 | 2,970 | 2,970 | 3,675 | 3,675 |
| | 2,970 * | 2,970 * | 2,970 * | 3,675 * | 3,675 * |
| 09-120 F I C A | | | | | |
| 070100 FICA | 161,199 | 195,000 | 76,314 | 205,000 | 205,000 |
| | 161,199 * | 195,000 * | 76,314 * | 205,000 * | 205,000 * |
| 09-121 PENSION EXPENSE | | | | | |
| 072800 CONTRIBUTIONS-GRANTS | 1,123,182 | 1,091,110 | 749,615 | 1,066,101 | 1,051,905 |
| | 1,123,182 * | 1,091,110 * | 749,615 * | 1,066,101 * | 1,051,905 * |
| 09-122 EMPLOYEE SERVICE BENEFITS | | | | | |

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DEPT 1978-79 MAYOR 1978-79
PROPOSED BY

| DEPARTMENT OR EXPENSE CODE | ACTUAL 1976-77 AS OF 12/01/77 | APPROPRIATION AS OF 12/01/77 | EXPENDITURES AS OF 3/31/78 | DEPT 1978-79 | MAYOR 1978-79 |
|----------------------------------|-------------------------------------|------------------------------------|----------------------------------|-----------------|------------------|
| 071003 EMPLOYEES SERVICE BENEFIT | 16,574 | 27,000 | 20,157 | 33,312 | 33,312 |
| 071004 EMPLOYEES AWARDS | | | | | 8,000 ✓ |
| | 16,574 * | 27,000 * | 20,157 * | 33,312 * | 41,312 * |
| 09-130 WORKMENS COMPENSATION | | | | | |
| 073600 WORKMEN COMP CLAIMS-UNINS | 16,851 | 25,000 | 10,134 | 15,000 | 15,000 |
| | 16,851 * | 25,000 * | 10,134 * | 15,000 * | 15,000 * |
| 09-131 STATE UNEMPLOYMENT COMP | | | | | |
| 073000 PAYMENTS-CIVIL DIVISIONS | 64,614 | 29,000 | 3,260 | 10,000 | 10,000 |
| | 64,614 * | 29,000 * | 3,260 * | 10,000 * | 10,000 * |
| 09-150 EMP HEALTH & LIFE INS | | | | | |
| 011001 PART TIME SERVICES | 13- | | | | |
| 071001 EMP LIFE INSURANCE | 25,388 | 27,000 | 19,733 | 32,600 | 32,000 |
| 071100 CONT TO EMP GROUP INS CST | 214,777 | 239,000 | 217,234 | 385,000 | 385,000 |
| | 240,151 * | 266,000 * | 236,967 * | 417,000 * | 417,000 * |
| 09-151 UNION WELFARE | | | | | |
| 071002 UNION WELFARE-CONTRIB | 82,052 | 105,830 | 45,636 | 136,536 | 136,536 |
| | 82,052 * | 105,830 * | 45,636 * | 136,536 * | 136,536 * |
| 09-160 INS & OFFICIAL BOND PREM | | | | | |
| 076001 BOND PREMIUM-POSITION | 1,071 | 3,000 | 3,660 | 4,568 | 4,568 |
| 076002 BOND PREMIUM-BLANKET | 401 | 700 | 532 | 400 | 400 |
| 076100 AUTOMOBILE INSURANCE | 53,215 | 52,000 | 83,464 | 95,000 | 95,000 |
| 076200 BOILER INSURANCE | 5,179 | 5,500 | 5,179 | 5,500 | 5,500 |
| 076300 INLAND MARINE INS | 308 | 2,500 | | 360 | 360 |
| 076400 PUBLIC LIABILITY | 152,264 | 222,000 | 211,994 | 232,915 | 232,915 |
| 076500 FIRE INSURANCE | 135,406 | 27,000 | 19,779 | 24,533 | 24,533 |
| 076600 WORKMEN COMP | 154,386 | 175,821 | 142,886 | 197,000 | 197,000 |
| 076700 SAFETY ENGINEERING | 2,088 | 8,352 | 5,568 | 8,352 | 8,352 |
| 076900 INSURANCE NOT CLASSIFIED | 2,357 | 1,827 | 2,756 | 1,950 | 1,950 |
| 079500 FIXED CHARGES NOT LISTED | 1,852 | 2,300 | 435 | 1,800 | 1,800 |
| | 548,528 * | 501,000 * | 476,254 * | 572,378 * | 572,378 * |
| 09-190 D A T A H R | | | | | |
| 072600 CONTRIBUTIONS-GRANTS | 20,000 | 20,000 | 15,000 | 25,000 | 25,000 |
| | 20,000 * | 20,000 * | 15,000 * | 25,000 * | 25,000 * |
| 09-191 CONTINGENCY FUND | | | | | |
| 072000 APPRO CITY DEPTS-CONTING | | 145,380 | | 500,000 | 1,000,000 |
| | * | 145,380 * | * | 500,000 * | 1,000,000 * |
| 09-192 ELDERLY TRANSPORTATION | | | | | |
| 072600 CONTRIBUTIONS-GRANTS | 20,500 | 30,858 | 24,768 | 29,008 | 29,008 |
| | 20,500 * | 30,858 * | 24,768 * | 29,008 * | 29,008 * |
| 09-195 MUNICIPAL AIRPORT | | | | | |
| 010100 REGULAR SALARIES | 49,305 | 51,489 | 36,971 | 60,676 | 61,506 |
| 010500 OVERTIME SERVICES | 1,282 | 1,100 | 1,247 | 2,200 | 1,100 |
| 011001 PART TIME SERVICES | 8,486 | 7,466 | 6,008 | 8,500 | 7,500 |
| 020102 APPRSRS-ARCHITECTS-ENGRS | 28 | 500 | 24 | 500 | 500 |
| 020300 COMMUNICATION SERVICES | 946 | 900 | 661 | 1,000 | 1,000 |
| 021000 MILEAGE & TRAINING-CONFRM | 150 | 200 | 106 | 300 | 200 |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 72 | 100 | | 100 | 100 |
| 022000 PRINTING & BINDING | 60 | 50 | 19 | 150 | 100 |
| 023000 UTILITY SERVICE | 7,530 | 7,500 | 5,159 | 7,700 | 7,700 |
| 029500 CONTRACTUAL SER NOT LISTD | 307 | 100 | | 750 | 350 |
| 031000 MAINTAIN BLDGS-STRUCTURES | 320 | 500 | 150 | 500 | 500 |
| 035100 MAINTAIN AUTOMOTIVE EQ | 2,424 | 1,550 | 1,527 | 2,000 | 2,000 |
| 039000 MAINTAIN AIRPORT FIELD | 3,292 | 5,000 | 3,607 | 5,500 | 5,000 |
| 039500 MAINTENANCE NOT LISTED | 181 | 350 | 334 | 500 | 500 |
| 040100 OFFICE SUPPLIES | 421 | 450 | 309 | 450 | 450 |
| 042000 HEATING FUEL | 1,517 | 1,500 | 1,164 | 1,700 | 1,700 |
| 042500 GASOLINE-MOTOR OIL-LUB | 2,571 | 2,100 | 2,146 | 2,575 | 2,575 |
| 042601 BLADES & CHAINS | 846 | 250 | 172 | 1,000 | 1,000 |
| 043000 MINOR SUPPLIES-HAND TOOLS | 122 | 200 | 54 | 200 | 200 |
| 047500 AGRICULTURAL MTL-SUPPLIES | 38 | 50 | | 300 | 100 |
| 049000 AIRPORT MATERIALS | 3,162 | 4,000 | 1,077 | 4,500 | 4,000 |
| 049500 MTL-SUPPLIES NOT LISTED | 453 | 500 | 363 | 500 | 500 |
| 060500 OFFICE EQUIPMENT | 92 | 250 | 160 | 400 | 200 |
| 061500 AUTOMOTIVE EQUIPMENT | 832 | 1,000 | 1,729 | 1,500 | 1,500 |
| 061700 GARAGE & SHOP EQ | 230 | 250 | 216 | 250 | 250 |

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1976-77 AS OF 12/01/77 AS OF 3/31/78 DEPT 1978-79 MAYOR 1978-79

| | | | | | |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|
| 062000 COMMUNICATION EQ | 8 | 750 | 182 | 750 | 750 |
| 069500 EQUIPMENT NOT CLASSIFIED | 200 | 300 | 5 | 300 | 300 |
| | 84,886 * | 88,405 * | 63,401 * | 104,801 * | 101,581 * |
| | 2,381,510 ** | 2,527,553 ** | 1,724,482 ** | 3,117,811 ** | 3,608,395 ** |
| 10-100 INTEREST ON DEBT | | | | | |
| 080500 INTEREST ON BONDS | 764,962 | 984,600 | 653,604 | 775,506 | 775,506 |
| 081000 INTEREST ON NOTES | 120,778 | 20,000 | | | |
| | 885,740 * | 1,004,600 * | 653,604 * | 775,506 * | 775,506 * |
| 10-110 REDEMPTION OF DEBT | | | | | |
| 081500 REDEMPTION OF BONDS | 1,406,250 | 1,656,250 | 871,250 | 1,496,500 | 1,496,500 |
| | 1,406,250 * | 1,656,250 * | 871,250 * | 1,496,500 * | 1,496,500 * |
| | 2,291,990 ** | 2,660,850 ** | 1,524,854 ** | 2,272,006 ** | 2,272,006 ** |
| 770001 TOWN CLERKS-INDEXING | 5,260 | | | | |
| 11-000 CAPITAL PROGRAM | | | | | |
| 770002 ASSES OFFICE REVALUATION | 115,000 | | | | |
| 770003 LAND ACQUISITION | 1,720 | | | | |
| 770004 OSHA SAFETY EQUIPMENT | 5,000 | | | | |
| 770005 80 MAIN ST REPAIRS | 5,000 | | | | |
| 770007 HIGHWAY EQUIPMENT | 24,402 | | | | |
| 770008 PEMBROKE SCHOOL REPAIRS | 12,000 | | | | |
| 770009 B.O.R.-REC ACTIVITIES | 50,000 | | | | |
| 770010 CAPITAL NEW BUSES & EQUIP | 104,104 | | | | |
| 770011 NEW FIREHOUSE INDPONT HSE | 44,700 | | | | |
| 780001 ROAD CONSTRUCTION | | 125,000 | | | |
| 780002 STORM DRAINAGE | | 50,000 | | | |
| 780003 BRIDGE REPAIRS | | 25,000 | | | |
| 780004 SEPTIC SYSTEM CONS-COM | | 2,500 | | | |
| 780005 WATER SUPPLY CONS COM | | 2,000 | | | |
| 780006 POLICE GARAGE-WATER&SEWER | | 2,000 | | | |
| 780007 PARK DEPT-TRUCK | | 5,000 | | | |
| 780008 HEALTH DEPT-CAR | | 4,200 | | | |
| 780009 SNOW REMOVAL-EQUIP | | 11,880 | 10,880 | | |
| 780010 SPOT HIGHWAY IMPROVEMENTS | | 25,000 | 4,145 | | |
| 780011 PUB WORKS REBUILD OSHA EQ | | 6,000 | 48 | | |
| 780012 TREE DEPT AERIAL BUCKET | | 3,000 | 2,999 | | |
| 780014 RICHTER PARK | | 26,850 | 7,436 | | |
| 780015 50 STE MORRIS ST SCH STUDY | | 20,000 | 18,000 | | |
| 780016 PEMBROKE SCHOOL REPAIRS | | 15,150 | 15,150 | | |
| 780017 CPTL PROG LND ACQUISITION | | | 1,277 | | |
| 790000 CAPITAL BUDGET | | | | 3,047,355 | |
| | 367,187 * | 323,580 * | 59,937 * | 3,047,355 * | * |
| | 367,187 ** | 323,580 ** | 59,937 ** | 3,047,355 ** | ** |
| 000000 ST & FED SCHOOL PROJECTS | 1,892,320 | 2,258,470 | 1,655,322 | 3,400,000 | 3,400,000 |
| | 1,892,320 * | 2,258,470 * | 1,655,322 * | 3,400,000 * | 3,400,000 * |
| | 1,892,320 ** | 2,258,470 ** | 1,655,322 ** | 3,400,000 ** | 3,400,000 ** |
| 000000 MISC APPROPRIATION ADJ | 154,840- | | 1,406- | | |
| | 154,840-* | * | 1,406-* | * | * |
| | 154,840-** | ** | 1,406-** | ** | ** |

FINAL TOTALS 30,998,888 FT33,933,008 FT22,349,860 FT44,315,584 FT39,031,705 FT

CITY OF DANBURY 1978-79 BUDGET
WATER DEPARTMENT

| | <u>ACTUAL</u> <u>1976-77</u> | <u>CURRENT</u> <u>1977-78</u> | <u>PROPOSED</u> <u>1978-79</u> |
|--------------------------------------|---------------------------------|----------------------------------|-----------------------------------|
| REVENUES | | | |
| <u>SALE OF WATER</u> | | | |
| Water Rents | 516,997 | 488,000 | 851,802 |
| <u>SERVICE TO CITY</u> | | | |
| Hydrant & Other Water Services | 30,000 | 41,500 | 41,500 |
| <u>OTHER REVENUE</u> | | | |
| Interest & Miscellaneous | 37,033 | 40,000 | 33,000 |
| <u>OTHER RESOURCES</u> | | | |
| Retained Earnings | <u>37,573</u> | <u>138,296</u> | <u>-0-</u> |
| TOTAL REV. & RESOURCES | <u><u>621,603</u></u> | <u><u>707,796</u></u> | <u><u>926,302</u></u> |
| | | | |
| <u>Appropriations & Expenses</u> | <u><u>621,603</u></u> | <u><u>707,796</u></u> | <u><u>926,302</u></u> |

| DEPARTMENT OR EXPENSE CODE | ACTUAL 1976-77 | APPROP. AS AMEND.12/1/77 | EXP. AS 2/28/78 | PROP. BY DEPT.78-79 | PROP. BY MAYOR 78-79 |
|---------------------------------|-------------------|-----------------------------|--------------------|------------------------|-------------------------|
| 01-000 UTILITY PLANT | | | | | |
| 310-00 LAND & LAND RIGHTS | 10,600 | 37,800 | 37,800 | 35,775 | 35,775 |
| 311-00 STRUCTURES & IMP. | | 1,000 | | | |
| 313-00 IMPOUNDING RESERVOIR | | 1,000 | | | |
| 314-00 EXPLORATION FOR WELLS | | 1,000 | | | |
| 325-00 ELECTRIC PUMPING EQ | | 1,000 | 418 | | |
| 331-00 ENG FOR FILTER PLANT IMP | | 1,000 | | 55,000 | 55,000 |
| 332-00 WATER TREATMENT EQ | | 20,000 | 2,606 | | |
| 341-00 STRUCTURES & IMP T&D | | 40,000 | | 65,000 | 65,000 |
| 343-00 TRANS & DIST MAINS | 80,567 | 20,000 | 18,493 | 20,000 | 20,000 |
| 345-00 SERVICES-T & R MAINS | 5,006 | 6,000 | 867 | 6,000 | 6,000 |
| 346-00 METERS | | 500 | | | |
| 348-00 HYDRANTS | | 1,000 | 876 | 6,000 | 6,000 |
| 391-00 OFFICE FURNITURE & EQ | 772 | 3,000 | 556 | 3,000 | 3,000 |
| 392-00 TRANSPORTATION EQ | | 18,000 | | 4,000 | 4,000 |
| 394-00 TOOLS SHOP GARAGE EQ | | 1,000 | 207 | 1,000 | 1,000 |
| 395-00 LABORATORY EQ | | 1,000 | | 1,000 | 1,000 |
| 396-00 POWER OPERATED EQ | | 1,000 | | 32,000 | 32,000 |
| 397-00 COMMUNICATION EQ | | 1,000 | | 1,000 | 1,000 |
| | 96,946 * | 155,300 * | 61,826 * | 229,775 * | 229,775 * |
| 02-000 UTILITY PLANT-OPERATION | | | | | |
| 408-00 TAXES OTHER THAN INCOME | 2,850 | 3,100 | 3,330 | 3,500 | 3,500 |
| | 2,850 * | 3,100 * | 3,330 * | 3,500 * | 3,500 * |
| 10-000 SOURCE OF SUPPLY | | | | | |
| 601-00 OPERATION LABOR | 109 | | | | |
| 611-00 MAINT STRUCTURES & IMPR | 1,527 | 2,000 | 666 | 2,000 | 2,000 |
| | 1,636 * | 2,000 * | 666 * | 2,000 * | 2,000 * |
| 20-000 PUMPING OPERATION | | | | | |
| 623-00 POWER PUR FOR PUMPING | 16,924 | 20,000 | 11,297 | 20,000 | 20,000 |
| 624-00 PUMPING EXPENSES | | 1,000 | | 1,000 | 1,000 |
| 631-00 MAINT OF STRUCTURES | 35 | 1,000 | 29 | 1,000 | 1,000 |
| 633-00 MAINT OF PUMPING EQ | 854 | 1,000 | 167 | 1,000 | 1,000 |
| | 17,814 * | 23,000 * | 11,494 * | 23,000 * | 23,000 * |

| DEPARTMENT OR EXPENSE CODE | ACTUAL 1976-77 | APPROP. AS AMEND.12/1/77 | EXP. AS 2/28/78 | PROP. BY DEPT.78-79 | PROP. BY MAYOR 78-89 |
|----------------------------------|-------------------|-----------------------------|--------------------|------------------------|-------------------------|
| 30-000 WATER TREATMENT OPERATION | | | | | |
| 641-00 CHEMICALS | 61,798 | 64,000 | 58,142 | 86,000 | 86,000 |
| 642-01 OPERATION LABOR | 144,845 | 163,500 | 97,500 | 181,625 | 180,366 |
| 642-02 OPERATION EXPENSES | 7,815 | 6,000 | 4,687 | 8,000 | 8,000 |
| 643-00 MISC EXPENSE | 1,181 | 1,200 | 901 | 1,200 | 1,200 |
| 651-00 MAINT STRUCTURES & IMP | 1,394 | 3,000 | 1,539 | 20,000 | 20,000 |
| 652-00 MAINT WATER TREATMENT EQ | 31,674 | 20,000 | 16,643 | 45,000 | 45,000 |
| | 248,709 * | 257,700 * | 179,363 * | 341,825 * | 340,566 * |
| 40-000 TRANS & DIST OPERATION | | | | | |
| 662-01 T & D LINES EXP-LABOR | 116,112 | 111,300 | 75,048 | 110,558 | 110,558 |
| 662-02 T & D LINES EXP-MTLS | 4,873 | 6,000 | 3,525 | 6,000 | 6,000 |
| 665-00 MISCELLANEOUS EXPENSE | 471 | 500 | 299 | 500 | 500 |
| 666-00 RENTS | 527 | 1,000 | 251 | 1,000 | 1,000 |
| 671-00 MAINT OF STRUCTURES | 200 | 2,000 | 98 | 1,000 | 1,000 |
| 677-00 MAINT-HYDRANTS | 1,976 | 2,000 | 429 | 2,000 | 2,000 |
| | 124,161 * | 122,800 * | 79,652 * | 121,058 * | 121,058 * |
| 50-000 CUSTOMER ACCTS OPERATION | | | | | |
| 903-01 RECORDS & COLL EXP-LABOR | 21,480 | 17,333 | 11,968 | 19,110 | 19,110 |
| 903-02 RECORDS & COLL EXP-O/TM | 912 | 350 | 921 | 450 | 450 |
| 905-00 MISC CUST ACCT EXPENSES | 2,864 | 4,000 | 1,526 | 4,000 | 4,000 |
| | 25,257 * | 21,683 * | 14,416 * | 23,560 * | 23,560 * |
| 70-000 ADM & GENERAL OPERATION | | | | | |
| 920-00 ADM & GENERAL SALARIES | 18,160 | 18,000 | 5,707 | 42,325 | 41,825 |
| 921-00 OFFICE SUPPLIES | 349 | 700 | 178 | 700 | 700 |
| 923-01 OUTSIDE SERV-INDNT AUDIT | 4,240 | 427 | 427 | 427 | 427 |
| 924-00 PROPERTY INSURANCE | 7,500 | 19,695 | 29,083 | 37,000 | 37,000 |
| 925-00 INJURIES & DAMAGES-INS | 4,855 | 5,000 | 6,518 | 7,500 | 7,500 |
| 926-01 PENSION FUND | 24,000 | 28,591 | 28,591 | 36,688 | 36,688 |
| 926-03 HEALTH INSURANCE | 3,500 | 4,000 | 3,312 | 7,300 | 7,300 |
| 926-04 UNION WELFARE | 15,612 | 20,000 | 11,604 | 23,697 | 23,697 |
| 926-05 SOCIAL SEC. & MEDICARE | 16,953 | 18,400 | 9,449 | 20,906 | 20,906 |
| 930-00 MISC GENERAL EXPENSE | 481 | 800 | 161 | 800 | 800 |
| 930-01 TRANSPORTATION | 8,574 | 6,600 | 3,991 | 6,000 | 6,000 |
| 930-02 LABOR & INSPECTION | | | 2 | | |
| | 104,226 * | 122,213 * | 99,025 * | 183,343 * | 182,843 * |
| FINAL TOTALS | 621,603 * | 707,796 * | 449,775* | 928,061 * | 926,302 * |

CITY OF DANBURY 1978-79 BUDGET
SEWER OPERATIONS BUDGET

| | |
|--|------------------|
| Expenses, Repairs, Operations, Capital | \$ 1,066,477 |
| Less Indirect Revenue | (23,000) |
| | <u>1,043,477</u> |

Add Reserve Adjustments and
Uncollectibles

-0-

Sewer User Charges Required

\$ 1,043,477

Total Non City Units 15,059

Charge Per Unit of Sewer Use \$ 69.29

| DEPARTMENT OR EXPENSE CODE | INDIRECT REVENUE | | | PAGE 1 |
|---------------------------------|---|---------------------------------|---------------------------|---------------|
| | CITY OF DANBURY, CONNECTICUT 1978-79 BUDGET | | | PROPOSED BY |
| | ACTUAL 1976-77 AS OF 12/01/77 | APPROPRIATION AS OF 12/01/77 | RECEIPTS AS OF 3/31/78 | MAYOR 1978-79 |
| 65-000 SEWER REVENUE | | | | |
| 130000 INTEREST & LIEN FEES | 6,174- | 5,000 | 9,404- | 8,000 |
| 412200 GENERAL FUND INVESTMENTS | | | 5- | 3,000 |
| 619000 MISC CHARGES-SERVICES | | | 155- | |
| 632100 SEWER ASSESSMENTS | 277,705- | 250,000 | 148,651- | |
| 632200 SEWER CONNECTION CHARGES | 9,593- | 5,000 | 8,076- | 5,000 |
| 632300 SEWER RENTALS | 2,200- | 1,500 | 900- | |
| 632400 BROOKFIELD SEWER | | 1,000 | | 7,000 |
| | 295,672-* | 262,500 * | 167,192-* | 23,000 * |
| FINAL TOTALS | 295,672-** | 262,500 ** | 167,192-** | 23,000 ** |

1978-79 OFFICIAL BUDGET

CITY OF DANBURY, CONNECTICUT

DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES PROPOSED BY
 1976-77 AS OF 12/01/77 AS OF 3/31/78 DEPT 1978-79 MAYOR 1978-79

| | | | | | |
|---------------------------------|------------|--------------|------------|--------------|--------------|
| 03-144 CONTINGENCY | | 15,000 | | 15,000 | 15,000 |
| 072601 CONTINGENCY | | 15,000 * | | 15,000 * | 15,000 * |
| 03-145 SEWER DEBT | | | | | |
| 081501 SEWER DEBT | 498,140 | 483,897 | 483,896 | 469,653 | 469,653 |
| | 498,140 * | 483,897 * | 483,896 * | 469,653 * | 469,653 * |
| 03-155 SEWER CAPITAL PROJ&EQUIP | | | | | |
| 780080 AUTOMOBILE | | | | 4,000 | |
| 780081 DUMP TRUCK | | | | 20,000 | 20,000 |
| 780082 EXTEND GARAGE FACILITIES | | | | 65,000 | 65,000 |
| 780091 PICKUP TRUCK | | 6,000 | | | |
| 780092 SEW CLEANERS | | 25,000 | | | |
| 780093 CHEM STORAGE TNK | | 16,000 | 7,785 | | |
| 780094 INDUS SURVEY EQ | | 5,000 | | | |
| 780095 RENOVATE STORAGE BLD | | 5,000 | 2,735 | | |
| 780096 REFURB TRICKLING FILTER | | 25,000 | | | |
| | | 82,000 * | 10,521 * | 89,000 * | 85,000 * |
| | 868,758 ** | 1,001,811 ** | 787,890 ** | 1,074,267 ** | 1,066,477 ** |
| FINAL TOTALS | 868,758 FT | 1,001,811 FT | 787,890 FT | 1,074,267 FT | 1,066,477 FT |

CITY OF DANBURY 1978-79 BUDGET
DOG LICENSE FUND

| <u>DOG LICENSE FUND</u> | <u>1976-77</u> | <u>Budget 1977-78</u> | <u>Expenses To 1/31/78 1977-78</u> | <u>1978-79</u> |
|------------------------------|----------------|---------------------------|--|----------------|
| Salaries | 24,136 | 35,936 | 22,198 | 42,371 |
| Expenses, Car, Dog Food etc. | 6,866 | 7,500 | 1,638 | 12,500 |
| State of Connecticut | 7,852 | 6,500 | -0- | 6,500 |
| Advertising | 502 | 1,000 | 349 | 1,500 |
| Supplies | 758 | 1,500 | 47 | 2,000 |
| Dog Pound Maintenance | 4,349 | 1,600 | 1,216 | 3,000 |
| Other | 2,044 | 1,500 | 1,467 | 1,500 |
| TOTAL | <u>46,507</u> | <u>55,536</u> | <u>26,915</u> | <u>69,371</u> |
| <u>RESOURCES</u> | | | | |
| License Fees | 15,704 | 14,000 | 3,428 | 12,000 |
| Shelter Fees | 7,940 | 4,000 | 4,377 | 7,500 |
| State Refund | 2,879 | 1,800 | 1,798 | 2,900 |
| City Subsidy | 33,000 | 25,736 | -0- | 25,940 |
| Retained Earnings Used | -0- | 10,000 | -0- | 21,031 |
| TOTAL | <u>59,523</u> | <u>55,536</u> | <u>9,603</u> | <u>69,371</u> |

CANINE BUDGET NARRATIVE

SALARIES

42,371

This is for 2 full time employees, 1 employee that fills in for the above when on vacation, injury or extended sick leave. This is to cut down on overtime at time and one half.

1 - partime employee to clean the shelter and feed the animals. This keeps the canine officers free to answer complaints.

Includes 5,000 in overtime.

EXP-CAR-DOG FOOD-ETC.

12,500

This is increased for the purchase of a vehicle. The vehicles they are now using is a 1976 and will have at least 75,000 miles on it by the time a new one can be purchased.

The vehicle is on the road at least 12 hours per day.

The cost of dog food has increased.

STATE OF CONN.

6,500

States share of licenses.

ADVERTISING

1,500

Each dog impounded has to be advertised.

SUPPLIES

2,000

The cost of supplies other than dog food, needed for the shelter have increased.

POUND-MAINT.

3,000

This account is for the upkeep of the shelter, new doors for the runs have to be replaced, the walls have to be treated and the septic system has to be maintained.

OTHER

1,500

Veterinarian and other costs.

TOTAL BUDGET

69,371

CITY OF DANBURY
 FEDERAL REVENUE SHARING BUDGET
 AVAILABLE FUNDS (CASH BASIS)

| | <u>Entitlement 8</u> | <u>9</u> | <u>10</u> | <u>Total</u> |
|-----------------------------------|----------------------|----------------|----------------|---------------------|
| <u>PUBLIC SAFETY</u> | | | | |
| Police Salaries | | 272,844 | | 272,844 |
| Fire Salaries | | | 257,800 | 257,800 |
| <u>PUBLIC TRANSPORTATION</u> | | | | |
| Street Lights | 12,000 | 100,500 | 112,500 | 225,000 |
| <u>SOCIAL DEVELOPMENT</u> | | | | |
| Community Action | | 19,500 | 19,500 | 39,000 |
| Hispanic Cultural Society | | 10,000 | | 10,000 |
| <u>FINANCIAL ADMINISTRATION</u> | | | | |
| Advertising, Finance Supp. & Eqp. | 2,225.77 | | | 2,225.77 |
| Amount Available | <u>14,225.77</u> | <u>402,844</u> | <u>389,800</u> | <u>\$806,869.77</u> |

CITY OF DANBURY, CONNECTICUT
TABLE OF ORGANIZATION
AND PAY SCHEDULE
1978-1979

| <u>TITLE</u> | <u>PRESENT NO. EMP.</u> | <u>PROPOSED CHANGES</u> | <u>TOTAL APPROVED MAYOR</u> | <u>PRESENT RATES</u> | <u>PROPOSED DEPT.</u> | <u>PROPOSED MAYOR</u> |
|---------------------------|-----------------------------|-----------------------------|-------------------------------------|--------------------------|---------------------------|---------------------------|
| <u>MAYOR'S OFFICE</u> | | | | | | |
| Mayor | 1 | | 1 | 26,900 | 29,900 | 29,900 |
| Secretary | 1 | | 1 | 10,400 | 10,760 eff. 1/1/79 | 10,760 |
| Administrative Aide | 1 | | 1 | 17,500 | 17,860 eff. 1/1/79 | 17,860 |
| <u>CITY CLERK</u> | | | | | | |
| City Clerk | 1 | | 1 | 15,000 | | 17,800 |
| Asst. City Clerk | 1 | | 1 | 11,700 | 12,300 | 12,300 |
| <u>JURY COMMITTEE</u> | | | | | | |
| Committee Members | 3 | | 3 | 300 | 500 | 500 |
| <u>BOARD OF SELECTMEN</u> | | | | | | |
| Selectmen | 3 | | 3 | 1,001 | 1,001 | 1,001 |
| <u>REGISTRARS</u> | | | | | | |
| Registrars | 2 | | 2 | 2,722 | 3,122 | 2,722 |
| Asst. Registrars | 14 | | 14 | 2,029 | 2,329 | 2,029 |
| <u>FINANCE</u> | | | | | | |
| Director of Finance | 1 | | 1 | 18,000-23,000 | 18,000-23,000 | 18,000-23,000 |
| <u>CITY TREASURER</u> | | | | | | |
| City Treasurer | 1 | | 1 | 13,000 | 13,000 | 15,600 |
| <u>COMPTRROLLER</u> | | | | | | |
| Comptroller | 1 | | 1 | 26,550 | 30,000 | 27,850 |
| Asst. Comptroller | 1 | | 1 | 17,682 | 20,000 | 18,550 |
| Acct. Clerk III (payroll) | 1 | | 1 | 11,813 | 11,813 | * 11,813 |
| Acct. Clerk III | 1 | | 1 | 10,331 | 10,331 | * 10,331 |
| Acct. Clerk II | 5 | 1 reclassify | 6 | 8,930 | 8,930 | * 8,930 |
| Clerk Typist I | 1 | 1 rec. delete | 0 | 7,261 | 7,261 | -0- |
| <u>DATA PROCESSING</u> | | | | | | |
| Data Proc. Manager | 1 | | 1 | 22,100 | 24,600 | 23,200 |
| Programmer | 1 | | 1 | 16,083 | 16,083 | * 16,083 |
| Computer Operator | 1 | | 1 | 10,728 | 10,728 | * 10,728 |
| Key Punch Ver. Oper. | 3 | | 3 | 8,892 | 8,892 | * 8,892 |

| <u>TITLE</u> | <u>PRESENT NO.EMP.</u> | <u>PROPOSED CHANGES</u> | <u>TOTAL APPROVED MAYOR</u> | <u>PRESENT RATES</u> | <u>PROPOSED DEPT.</u> | <u>PROPOSED MAYOR</u> |
|---------------------------------|----------------------------|-----------------------------|-------------------------------------|--------------------------|---------------------------|---------------------------|
| <u>BUREAU OF ASSESSMENTS</u> | | | | | | |
| Assessor | 1 | | 1 | 19,600 | 21,500 | 21,000 |
| Asst. Assessor | 1 | | 1 | 13,989 | 13,989 | * 13,989 |
| Real Est. Trans. Clk | 1 | | 1 | 10,646 | 10,646 | * 10,646 |
| Pers. Prop. Clk. | 1 | | 1 | 10,835 | 10,835 | * 10,835 |
| Field Person | 2 | | 2 | 10,856 | 10,856 | * 10,856 |
| Clerk Typist II | 2 | | 2 | 7,983 | 7,983 | * 7,983 |
| Clerk Typist I | 1 | | 1 | 7,261 | 7,261 | * 7,261 |
| <u>BOARD OF TAX REVIEW</u> | | | | | | |
| Commission Members | 3 | | 3 | 600 | 600 | 600 |
| <u>TAX COLLECTOR</u> | | | | | | |
| Tax Collector | 1 | | 1 | 19,600 | 21,500 | 20,500 |
| Acct. Clerk II | 2 | 1 trans. to Sewer | 1 | 8,930 | 8,930 | * 8,930 |
| Cashiers II | 3 | | 3 | 9,015 | 9,015 | * 9,015 |
| <u>PURCHASING</u> | | | | | | |
| Purchasing Agent | 1 | | 1 | 14,572 | 15,048 | * 15,048 |
| Secretary | 1 | | 1 | 9,236 | 9,236 | * 9,236 |
| Clerk Typist I | 1 | 1 new | 1 | 7,261 | 7,261-7,502 | * 7,261-7,502 |
| <u>ASST. CORP. COUNSEL</u> | | | | | | |
| Asst. Full Time | 1 | | 1 | 10,000-14,500 | 14,500 | 14,500 |
| <u>PLANNING</u> | | | | | | |
| Planner | 1 | | 1 | 17,000 | 22,000 | 17,850 |
| Planning Secretary | 1 | | 1 | 9,877 | 9,877 | * 9,877 |
| Asst. Planner | 1 | | 1 | -0- | 12,000 | * 12,000 |
| Clerk Typist I | 1 | | 1 | -0- | 7,261 | * 7,261 |
| <u>CIVIL SERVICE COMMISSION</u> | | | | | | |
| Chief Examiner | 1 | | 1 | 12,304 | 12,304 | 12,304 |
| Clerk Typist II | 0 | 1 new | 1 | -0- | 7,983 | * 7,983 |
| <u>EQUAL RIGHTS COMMISSION</u> | | | | | | |
| Director Compliance Officer | 0 | 1 new | 1 | -0- | 15,750 | 15,750 |
| Comp.Asst. Fair Housing | 0 | 1 new | 1 | -0- | 10,000 | * 10,000 |
| Investigator (part time) | 1 | delete 1 | 0 | 7,500 | -0- | -0- |
| Secretary | 1 | | 1 | 9,236 | 9,236 | * 9,236 |

| <u>TITLE</u> | <u>PRESENT NO.EMP.</u> | <u>PROPOSED CHANGES</u> | <u>TOTAL APPROVED MAYOR</u> | <u>PRESENT RATES</u> | <u>PROPOSED DEPT.</u> | <u>PROPOSED MAYOR</u> |
|---------------------------|----------------------------|-----------------------------|-------------------------------------|--------------------------|---------------------------|---------------------------|
| <u>CITY HALL BLDG.</u> | | | | | | |
| Maint. Mechanic II | 1 | | 1 | 9,919 | 9,919 | * 9,919 |
| Custodian | 4 | leave 2 vacant | 4 | 9,486 | 9,486 | * 9,486 |
| Switchboard Operator | 1 | | 1 | 7,965 | 7,965 | * 7,965 |
| Relief Operator | 1 | | 1 | 2,000 | 2,000 | 2,000 |
| Mail Clerk | 1 | | 1 | 2,600 | 2,600 | 2,600 |
| <u>LIBRARY BUILDING</u> | | | | | | |
| Maint. Mechanic II | 1 | | 1 | 9,919 | 9,919 | * 9,919 |
| Custodian | 1 | | 1 | 9,486 | 9,486 | * 9,486 |
| <u>POLICE STAT. BLDG.</u> | | | | | | |
| Custodian | 2 | leave 1 vacant | 2 | 9,486 | 9,486 | * 9,486 |
| <u>OLD LIBRARY DEPT.</u> | | | | | | |
| Custodian | 1 | | 1 | 9,486 | 9,486 | * 9,486 |
| <u>POLICE DEPARTMENT</u> | | | | | | |
| Chief of Police | 1 | | 1 | 22,762 | 22,762 | 23,962 |
| Deputy Chief | 1 | | 1 | 19,193 | 19,193 | 20,200 |
| Captains | 4 | | 4 | 17,620-18,323 | 17,620-18,323 | *17,620-18,323 |
| Captain Detective | 1 | | 1 | 18,070-18,773 | 18,070-18,773 | *18,070-18,773 |
| Lieutenants | 7 | | 7 | 16,307-16,947 | 16,307-16,947 | *16,307-16,947 |
| Detective Lieut. | 2 | | 2 | 16,757-17,397 | 16,757-17,397 | *16,757-17,397 |
| Sergeants | 13 | | 13 | 15,099-15,690 | 15,099-15,690 | *15,099-15,690 |
| Detective Sgts. | 4 | | 4 | 15,449-16,040 | 15,449-16,040 | *15,449-16,040 |
| Patrolmen | 62 | 6 new | 65 | 10,117-14,000 | 10,117-14,000 | *10,117-14,000 |
| Patrolmen (Maintenance) | 3 | | 3 | 15,099-16,947 | 15,099-16,947 | *15,099-16,947 |
| Det. Patrolmen | 9 | | 9 | 11,983-14,350 | 11,983-14,350 | *11,983-14,350 |
| Mechanic | 1 | 1 new | 1 | 10,595 | 10,595 | * 10,595 |
| Secretary | 1 | | 1 | 9,236 | 9,236 | * 9,236 |
| Clerk Typists II | 3 | 1 new | 4 | 7,983 | 7,983 | * 7,983 |
| Part Time Tel. Oper. | 4 | | 4 | 3,432 | 3,432 | 3,432 |
| <u>DOG WARDEN</u> | | | | | | |
| Dog Warden | 1 | | 1 | 11,576 | 11,576 | * 11,576 |
| Asst. Dog Warden | 1 | | 1 | 10,921 | 10,921 | * 10,921 |

| <u>TITLE</u> | <u>PRESENT NO.EMP.</u> | <u>PROPOSED CHANGES</u> | <u>TOTAL APPROVED MAYOR</u> | <u>PRESENT RATES</u> | <u>PROPOSED DEPT.</u> | <u>PROPOSED MAYOR</u> |
|------------------------------------|----------------------------|-----------------------------|-------------------------------------|--------------------------|---------------------------|---------------------------|
| <u>FIRE DEPARTMENT</u> | | | | | | |
| Fire Chief | 1 | | 1 | 22,762 | 25,038 | 23,862 |
| Deputy Chief | 4 | | 4 | 19,193 | 21,112 | 20,142 |
| Firefighters (a) | 63 | 12 new | 67 | 10,117-12,484 | 10,117-12,484 | *10,117-12,484 |
| Captains | 4 | | 4 | 15,082-15,432 | 15,082-15,432 | *15,082-15,432 |
| Dispatcher | 4 | | 4 | 13,022-14,175 | 13,022-14,175 | *13,022-14,175 |
| Lieutenants | 21 | | 21 | 13,022-14,175 | 13,022-14,175 | *13,022-14,175 |
| Fire Marshal | 1 | | 1 | 16,396-17,099 | 16,396-17,099 | *16,396-17,099 |
| Drill Master | 1 | | 1 | 16,396-17,099 | 16,396-17,099 | *16,396-17,099 |
| Mechanic | 1 | | 1 | 15,082-15,432 | 15,082-15,432 | *15,082-15,432 |
| Fire Inspector | 2 | 1 new | 2 | 13,340-14,493 | 13,340-14,493 | *13,340-14,493 |
| Clerk Typist II | 1 | | 1 | 7,983 | 7,983 | * 7,983 |
| Secretary | 1 | | 1 | 9,236 | 9,236 | * 9,236 |
| Asst. Mechanic | 0 | 1 new | 0 | -0- | 12,484 | -0- |
| <u>BUILDING INSPECTOR</u> | | | | | | |
| Bldg. & Zoning Insp. | 1 | | 1 | 18,477 | 20,000 | 19,200 |
| Plum. & Heat. Insp. | 1 | | 1 | 13,934 | 13,934 | * 13,934 |
| Electrical Insp. | 1 | | 1 | 13,934 | 13,934 | * 13,934 |
| Asst. Zon. Enforce Officer | 1 | | 1 | 13,934 | 13,934 | * 13,934 |
| Secretary | 1 | | 1 | 9,236 | 9,236 | * 9,236 |
| Asst. Bldg Insp | 1 | | 1 | 16,000 | 16,000 | * 16,000 |
| <u>WEIGHTS & MEASURES</u> | | | | | | |
| Inspector | 1 | | 1 | 2,804 | 3,000 | 2,804 |
| <u>OFFICE OF CIVIL PREPARDNESS</u> | | | | | | |
| Director of Operations | 1 | | 1 | 13,617 | 13,617 | 14,617 |
| Secretary | 1 | | 1 | 9,236 | 9,236 | * 9,236 |
| <u>PUBLIC WORKS</u> | | | | | | |
| Director of Public Works | 1 | | 1 | 18,000-23,000 | 18,000-23,000 | 18,000-23,000 |
| <u>HIGHWAY DEPARTMENT</u> | | | | | | |
| Superintendent | 1 | | 1 | 19,600 | 22,562 | 20,500 |
| General Foreman | 1 | | 1 | 16,100 | 16,600 | 16,600 |
| Foreman (1 chief mech.) | 6 | | 6 | 5.82 | 5.82 | * 5.82 |
| Drivers | 27 | | 27 | 5.22 | 5.22 | * 5.22 |

| <u>TITLE</u> | <u>PRESENT NO. EMP.</u> | <u>PROPOSED CHANGES</u> | <u>TOTAL APPROVED MAYOR</u> | <u>PRESENT RATES</u> | <u>PROPOSED DEPT.</u> | <u>PROPOSED MAYOR</u> |
|-------------------------------|-----------------------------|-----------------------------|-------------------------------------|--------------------------|---------------------------|---------------------------|
| <u>HIGHWAY DEPARTMENT</u> | | | | | | |
| Equip. Oper. III | 5 | 3 new 1v. 2 vac. | 5 | 5.62 | 5.62 | * 5.62 |
| Equip. Oper. II | 8 | | 8 | 5.33 | 5.33 | * 5.33 |
| Equip. Oper. I | 10 | 1v. 4 vac. | 10 | 5.13 | 5.13 | * 5.13 |
| Laborer I | 23 | 1v. 5 vac. | 23 | 5.01 | 5.01 | * 5.01 |
| Laborer II | 3 | | 3 | 5.27 | 5.27 | * 5.27 |
| Laborer Mason II | 1 | | 1 | 5.30 | 5.30 | * 5.30 |
| Mechanics II | 3 | 1 new | 3 | 5.62 | 5.62 | * 5.62 |
| Mechanic I | 2 | | 2 | 5.20 | 5.20 | * 5.20 |
| Sec'y Dispatcher | 1 | | 1 | 5.33 | 5.33 | * 5.33 |
| Clerk Dispatcher | 1 | | 1 | 5.33 | 5.33 | * 5.33 |
| Parts Man | 1 | 1v. 1 vac. | 1 | 5.13 | 5.13 | * 5.13 |
| <u>SIDEWALKS</u> | | | | | | |
| Sidewalk Inspector | 1 | | 1 | 10,662 | 10,662 | * 10,662 |
| <u>SCHOOL MAINTENANCE</u> | | | | | | |
| Supervisor Bldg. & Grounds | 1 | | 1 | 17,100 | 17,100 | 17,100 |
| Foreman | 1 | | 1 | 6.27 | 6.27 | * 6.27 |
| Bldg. Maint. Mech. III | 5 | 2 new | 5 | 5.87 | 5.87 | * 5.87 |
| Bldg. Maint. Mech. II | 1 | | 1 | 5.71 | 5.71 | * 5.71 |
| <u>REFUSE DISPOSAL</u> | | | | | | |
| Truck Drivers | 2 | | 2 | 5.22 | 5.22 | * 5.22 |
| Auto Equip. Oper. | 1 | | 1 | 5.42 | 5.42 | * 5.42 |
| Gate Keeper | 1 | | 1 | 4.73 | 4.73 | * 4.73 |
| <u>ENGINEERING DEPARTMENT</u> | | | | | | |
| City Engineer | 1 | | 1 | 23,000 | 27,500 | 24,000 |
| Engineer I | 1 | | 1 | 14,306 | 15,440 | 15,075 |
| Engineer I | 1 | | 1 | 15,315 | 16,500 | 16,075 |
| Engineer I | 1 | | 1 | 16,063 | 17,000 | 16,875 |
| Engineer I | 1 | | 1 | 17,300 | 18,165 | 18,150 |
| Eng. Asst. V | 1 | | 1 | 11,744 | 11,744 | * 11,744 |
| Eng. Asst. IV | 1 | | 1 | 11,741 | 11,741 | * 11,741 |
| Eng. Asst. II | 1 | | 1 | 10,112 | 10,112 | * 10,112 |
| Secretary | 1 | | 1 | 9,236 | 9,236 | * 9,236 |
| Engineer III | 1 | | 1 | 17,000-20,000 | 20,000 | 20,000 |
| Engineer I | 1 | | 1 | 12,000-14,000 | 14,000 | 14,000 |
| Eng. Asst. I | 0 | 1 new | 0 | -0- | 10,000 | -0- |

| <u>TITLE</u> | <u>PRESENT NO. EMP.</u> | <u>PROPOSED CHANGES</u> | <u>TOTAL APPROVED MAYOR</u> | <u>PRESENT RATES</u> | <u>PROPOSED DEPT.</u> | <u>PROPOSED MAYOR</u> |
|---------------------------------|-----------------------------|-----------------------------|-------------------------------------|--------------------------|---------------------------|---------------------------|
| <u>HEALTH DEPARTMENT</u> | | | | | | |
| Associate Director | 1 | | 1 | 15,900 | 17,899 | 17,899 |
| Senior Sanitarian | 1 | | 1 | 15,900 | 17,899 | 17,899 |
| Health & Hous. Insp. | 4 | delete 1 | 3 | 11,292 | 11,292 | * 11,292 |
| Secretary | 1 | | 1 | 9,236 | 9,236 | * 9,236 |
| Clerk Typist II | 1 | | 1 | 7,983 | 7,983 | * 7,983 |
| Sanitarian | 0 | 1 new | 1 | -0- | 13,200 | * 13,200 |
| Medical Secretary | 1 | | 1 | 8,000 | 8,000 | * 8,000 |
| Dir. of Health & Environment | 1 | | 1 | 18,000 | 24,000 | 24,000 |
| Sanitary Engineer | 1 | delete 1 | 0 | -0- | 18,500 | -0- |
| <u>WELFARE</u> | | | | | | |
| Welfare Supervisor | 1 | | 1 | 16,600 | 18,000 | 17,600 |
| Case Worker | 3 | | 3 | 9,813 | 9,813 | * 9,813 |
| <u>VETERANS ADVISORY CENTER</u> | | | | | | |
| Director | 1 | | 1 | 15,000 | 15,000 | * 15,000 |
| <u>LIBRARY</u> | | | | | | |
| Library Director | 1 | | 1 | 21,303 | 21,303 | 22,303 |
| Asst. Lib. Director | 1 | | 1 | 17,059 | 17,059 | 17,859 |
| Reference Librarian | 1 | | 1 | 12,101 | 12,101 | * 12,101 |
| Video Project Dir. | 1 | | 1 | 12,726 | 12,726 | * 12,726 |
| Lib's Adult & Children | 2 | | 2 | 13,386 | 13,386 | * 13,386 |
| Lib. Coordinator | 1 | | 1 | 11,107 | 11,107 | * 11,107 |
| T.A. Adult Circ. | 1 | | 1 | 10,576 | 10,576 | * 10,576 |
| T.A. Childrens Circ. | 1 | | 1 | 10,239 | 10,239 | * 10,239 |
| T.A. Child Reference | 1 | | 1 | 9,818 | 9,818 | * 9,818 |
| T.A. Audio Visual | 1 | | 1 | 9,818 | 9,818 | * 9,818 |
| T.A. Adult Order | 1 | | 1 | 9,818 | 9,818 | * 9,818 |
| T.A. Cataloger | 1 | | 1 | 11,078 | 11,078 | * 11,078 |
| Clerk Typist II | 9 | | 9 | 7,983 | 7,983 | * 7,983 |
| Clerk Typist I | 1 | | 1 | 7,261 | 7,261-7,502 | * 7,261-7,502 |
| Asst. Video Director | 0 | 1 new | 0 | -0- | 9,000 | -0- |
| <u>PARKS & RECREATION</u> | | | | | | |
| Director of Recreation | 1 | | 1 | 16,000 | 17,500 | 16,800 |
| Secretary | 1 | | 1 | 9,236 | 9,236 | * 9,236 |
| Supt. of Parks | 1 | | 1 | 12,762 | 13,400 | 13,400 |
| Park Maintainer | 6 | | 6 | 5.21 | 5.21 | * 5.21 |

| <u>TITLE</u> | <u>PRESENT NO. FMP.</u> | <u>PROPOSED CHANGES</u> | <u>TOTAL APPROVED MAYOR</u> | <u>PRESENT RATES</u> | <u>PROPOSED DEPT.</u> | <u>PROPOSED MAYOR</u> |
|--|-----------------------------|-----------------------------|-------------------------------------|--------------------------|---------------------------|---------------------------|
| <u>TREE WARDEN</u> | | | | | | |
| City Forester | 1 | | 1 | 11,666 | 11,666 | 12,200 |
| Foreman | 1 | | 1 | 5.82 | 5.82 | * 5.82 |
| Equip. Oper. II Climber | 1 | | 1 | 5.33 | 5.33 | * 5.33 |
| Equip. Oper. I | 1 | | 1 | 5.13 | 5.13 | * 5.13 |
| Equip. Oper. III | 1 | 1 new | 1 | -0- | 5.62 | * 5.62 |
| Laborer I | 1 | 1 new | 0 | -0- | 5.01 | -0- |
| <u>AIRPORT</u> | | | | | | |
| Airport Administrator | 1 | | 1 | 16,600 | 16,600 | 17,430 |
| Airport Maintainers | 2 | | 2 | 5.21 | 5.21 | * 5.21 |
| Airport Foreman | 1 | | 1 | 5.56 | 5.56 | * 5.56 |
| Guard | 0 | 1 new | 1 | -0- | 5.21 | * 5.21 |
| <u>SEPTIC WASTE LAGOON</u> | | | | | | |
| Maintainer | 1 | | 1 | 5.23 | 5.23 | * 5.23 |
| <u>WATER UTILITY</u> | | | | | | |
| Asst. Tax Collector | 1 | | 1 | 10,939 | 10,939 | * 10,939 |
| Clerk Typist I | 1 | | 1 | 7,261 | 7,261-7,502 | *7,261-7,502 |
| Operator I | 9 | 1 new | 10 | 5.23 | 5.23 | * 5.23 |
| Operator II | 1 | | 1 | 5.36 | 5.36 | * 5.36 |
| Repair Mechanic | 2 | | 2 | 5.36 | 5.36 | * 5.36 |
| Chief Water Treat. Plant Oper. | 1 | | 1 | 14,991 | 17,000 | 15,741 |
| Pipe Installer II | 5 | | 5 | 5.97 | 5.97 | * 5.97 |
| Foreman | 1 | | 1 | 6.38 | 6.38 | * 6.38 |
| Water Inspector | 1 | | 1 | 11,438 | 11,438 | * 11,438 |
| Utility Mechanic | 1 | | 1 | 5.97 | 5.97 | * 5.97 |
| Dir. Public Utility 50% | 1 | | 1 | 21,850 | 23,874 | 22,874 |
| Administrative Side 60% | 1 | | 1 | 5.60 | 5.60 | * 5.60 |
| Water Inspector II | 0 | 1 new | 1 | -0- | 10,400 | * 10,400 |
| <u>SEWAGE TREATMENT, COLLECTION & ADMINISTRATION</u> | | | | | | |
| Chief Operator Foreman | 1 | | 1 | 17,059 | 18,490 | 18,000 |
| Asst. Chief Operator | 0 | 1 new | 1 | -0- | 15,000 | 15,000 |
| Operator | 8 | | 8 | 5.23 | 5.23 | * 5.23 |
| Mechanic | 2 | | 2 | 5.83 | 5.83 | * 5.83 |
| Lab Technician | 1 | | 1 | 5.48 | 5.48 | * 5.48 |

| <u>TITLE</u> | <u>PRESENT NO.EMP</u> | <u>PROPOSED CHANGES</u> | <u>TOTAL APPROVED MAYOR</u> | <u>PRESENT RATES</u> | <u>PROPOSED DEPT.</u> | <u>PROPOSED MAYOR</u> |
|--|---------------------------|-----------------------------|-------------------------------------|--------------------------|---------------------------|---------------------------|
| <u>SEWAGE TREATMENT, COLLECTION & ADMINISTRATION</u> | | | | | | |
| Pipe Installer II | 1 | | 1 | 6.22 | 6.22 | * 6.22 |
| Pipe Installer I | 1 | | 1 | 5.97 | 5.97 | * 5.97 |
| Laborer II | 5 | | 5 | 5.15 | 5.15 | * 5.15 |
| Director 50% | 1 | | 1 | 21,850 | 23,874 | 22,874 |
| Administrative Aide 40% | 1 | | 1 | 5.60 | 5.60 | * 5.60 |
| Account Clerk II | 0 | | 1# | 8,930 | 8,930 | * 8,930 |
| (Trans, from Tax Office)# | | | | | | |

* Subject To Union Negotiations