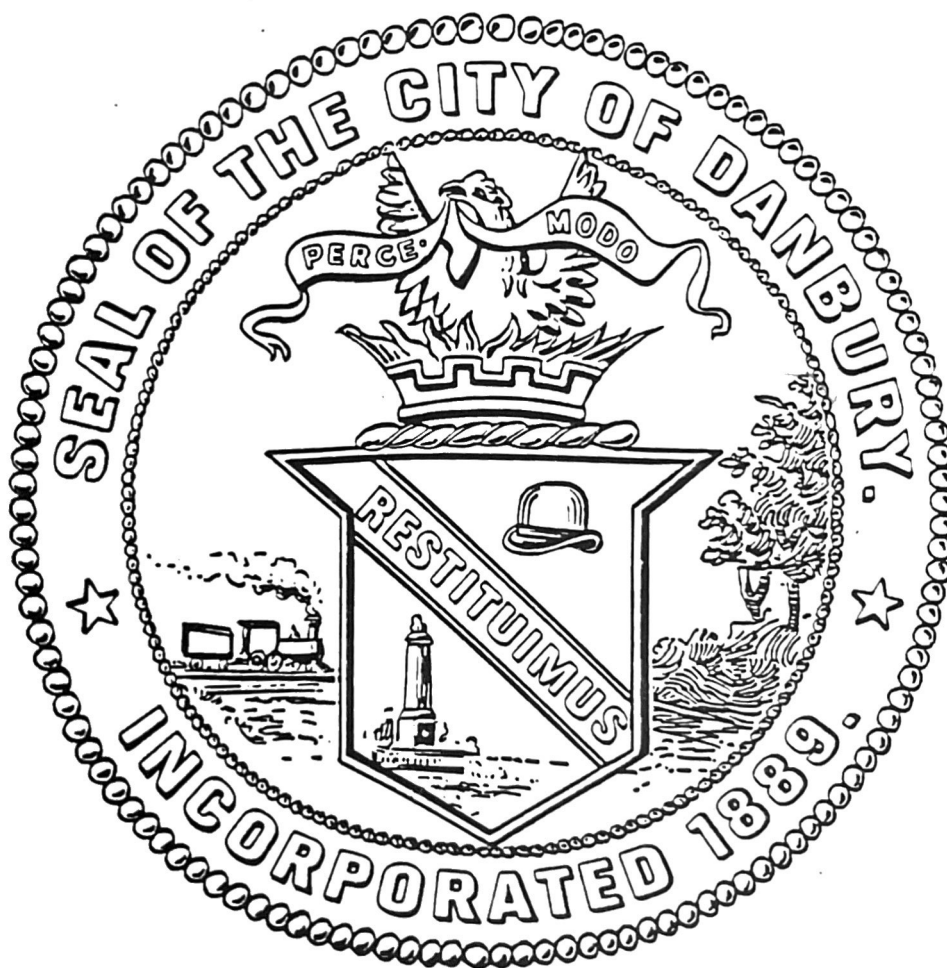

BUDGET 1986-1987

DANBURY PUBLIC LIBRARY
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MAYOR

CITY OF DANBURY

DANBURY, CONNECTICUT

CITY OF DANBURY, CONNECTICUT
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CITY OF DANBURY, CONNECTICUT
GENERAL FUND BUDGET
SUMMARY 1986-87

	AGENCY REQUESTS	PROPOSED BY MAYOR
GENERAL GOVERNMENT	4,057,789	3,626,106
PUBLIC SAFETY	10,630,374	9,772,483
PUBLIC WORKS	4,531,625	3,592,289
HEALTH & HOUSING	466,173	470,028
PUBLIC WELFARE, SOCIAL AGENCIS	2,611,194	2,205,586
SCHOOLS, GENERAL	39,721,296	38,711,037
LIBRARIES	942,689	946,609
RECREATION, PARKS & CELEBRATIONS	1,650,988	1,224,080
RECURRING COSTS	8,913,652	8,816,774
DEBT SERVICE - GENERAL	2,613,830	2,613,830
DEBT SERVICE - SCHOOLS	1,454,139	1,454,139
CAPITAL PROGRAM	15,043,150	477,000
TRANSPORTATION	497,841	477,793
CONTINGENCY ACCOUNTS	1,300,000	1,000,000
STATE & FEDERAL PROJECTS	1,706,772	1,706,772
	* \$ <u>96,141,512</u>	\$ <u>77,094,526</u>
LESS INDIRECT REVENUE		(19,940,105)
LESS OTHER RESOURCES		
ESTIMATED FUND BALANCE (SURPLUS)		(900,000)
<u>ADD RESERVE FOR UNCOLLECTED TAXES</u>		<u>500,000</u>
REQUIRED TAXES		\$ 56,754,421

TAX RATE 45.11

TAXABLE LIST 1,258,155,610

INDIRECT REVENUE
CITY OF DANBURY, CONNECTICUT 1986-87 PLEGET PAGE 1
DEPARTMENT OR EXPENSE CODE ACTUAL APPROPRIATION RECEIPTS PROPOSED BY
1984-85 AS OF 11/30/85 AS OF 7/28/86 PAYOR 1986-87

110001 CURRENT PRO-RATE TAX LEVY	188,321-	200,000	150,043-	200,000
110003 SUPPLEMENTAL AUTO TAXES	789,479-	712,000	1,013,143-	1,000,000
130000 INTEREST & LIEN FEES	575,109-	550,000	386,775-	600,000
	1,552,910-*	1,462,000 *	1,550,212-*	1,800,000 *
223000 POLICE LIC. & PERMITS	2,981-	3,000	3,981-	3,500
234000 BUILDING DEPARTMENT	232,229-	200,000	298,488-	275,000
238000 CONVEYANCE TAX	262,068-	230,000	293,133-	400,000
239100 TOWN CLERKS FEES	242,674-	220,000	209,928-	275,000
239200 PERMIT-TOWN CLERK	5,431-	8,000	2,501-	5,000
239000 LICENSE & PERMITS-OTHER	15,202-	12,000	9,571-	16,000
239100 ROOM HOUSEHOTEL-MOTEL LIC	1,441-	2,000	150-	2,000
	762,029-*	675,000 *	817,753-*	976,500 *
301040 PARKING VIOLATIONS	29,663-	25,000	21,315-	30,000
310300 STATE COURT FINES	1,520-	1,500	600-	1,500
	31,183-*	26,500 *	21,915-*	31,500 *
411300 GORHAM SCHOOL FUND	2,251-	2,500	1,957-	2,500
412200 GENERAL FUND INVESTMENTS	301,151-	320,000	184,900-	320,000
	303,405-*	322,500 *	186,857-*	322,500 *
521000 HIGHWAY-STATE AID	341,067-	343,235	343,235-	370,694
523100 STATE WELFARE AID	411,578-	648,000	146,064-	670,000
523400 STATE REIMB BOATS	20,382-	20,382	18,190-	19,000
524101 STATE GUAR TAX BASE GRANT	5,821,585-	7,039,038	3,519,519-	6,696,480
524300 HANDICAPPED CHILDREN	2,184,332-	2,548,327		2,701,000
524507 LLER-HIGH SCHOOL TRANS	631,587-	637,188		573,000
524905 TRANSP-NON PUBLIC	197,879-	220,523		179,000
525102 PARK AVENUE			14,734-	
525110 MORRIS STREET	16,674-			
525112 HIGH SCHOOL	149,942-	149,942	174,797-	
525114 NEW JUNIOR HIGH	75,887-	75,887	75,887-	75,887
525115 GREAT PLAIN-ADDITION	6,749-	6,749	6,749-	6,749
526171 SOUTH ST	97,370-	71,783	71,741-	71,741
526172 MORRIS ST	93,954-	65,755	65,754-	65,755
526173 ALTERNATIVE CENTER	6,643-			6,643
529100 STATE LIBRARY AID	6,608-	5,699		5,699
529301 INTERST-SUPSIDY SCH BONDS	382,677-	269,289	133,659-	234,429
529400 PUBLIC HOUSING-LIEU TAX	197,546-	185,000	31,500-	200,000
529401 STATE PROP IN LIEU OF TAX	199,979-	212,000	222,231-	248,680
529402 IN LIEU TAX-HOSP/COLLEGE	122,942-	130,425	190,095-	190,095
529500 ELDERLY-LIEU OF TAXES	6,822-		329,553	
529501 STATE ELDERLY CIR BRKR GR	90,064-	90,000	88,179-	90,000
529602 STATE SHARE-REVENUE SHAR				426,632
539100 CIVIL DEFENSE	11,815-	20,000	6,372-	15,000
539350 HOUSATIONIC AREA REG TRAN	48,621-	80,437		85,462
539500 WELFARE TITLE AP	18,349-	24,492	15,398-	25,215
539660 ST REIMB-HEALTH DIRECTOR	12,404-	13,700	18,942-	16,000
540100 HOUSING AUTHORITY	21,459-	20,000		22,000
551002 MFGS INV GRANT PA-461	419,840-	419,841		419,841
551003 MERCHANTS INV GRNT PA-657	346,304-	346,305		346,305
	11,941,088-*	13,643,347 *	4,813,501-*	13,761,327 *
612000 PLANNING COMMISSION	6,577-	4,000	3,471-	7,000
613000 ZONING BOARD	9,243-	12,000	6,250-	12,000
614000 ZONING BOARD OF APPEALS	7,371-	10,000	5,504-	10,000
614100 RENTAL OF LAND	46,154-	48,000	48,129-	50,000
617000 VETS ADVISORY CENTER	428-	500	364-	500
619000 MISC CHARGES-SERVICES	112,846-	81,525	92,430-	90,000
619100 DATA PROCESSING SERVICES	7,536-	7,000	6,440-	7,000
619600 SCHOOL REIMB-CP SERVICES	129,392-	116,910	131,674-	137,500
619700 SCHOOL REIMB-COMP SERVICE	37,850-	41,838	42,342-	44,811
619800 SEWER REIMB-TAX SERVICES	17,500-	20,512	20,512-	20,286
619801 SEWER REIMB-D P SERVICES	10,029-	2,750	2,750-	2,915
619900 WATER REIMB-TAX SERVICES	36,000-	28,465	28,465-	31,525
619901 WATER REIMB-D P SERVICES	10,029-	2,750	2,750-	2,915
619902 LANDFILL REIMB-TAX SERV	17,000-	18,407	18,407-	19,005
619903 LANDFILL REIMB-C P SERV	3,000-	1,500	1,500-	1,600
619904 LANDFILL REIMB-PUB SERV		23,483	23,483-	28,688
619905 SCHL REIMB-PRKS-REC-SERV				164,634
621000 POLICE REPORTS	1,556-	2,800	1,350-	2,500
621300 POLICE SPECIAL SERVICES	334,372-	350,000	271,694-	367,500
621400 FIRE SPECIAL SERVICES	1,175-	5,000	1,361-	4,000

INDIRECT REVENUE
CITY OF DANBURY, CONNECTICUT 1986-87 BUDGET PAGE 2
DEPARTMENT OR EXPENSE CODE ACTUAL APPROPRIATION RECEIPTS PROPOSED BY
1984-85 AS OF 11/30/85 AS OF 2/28/86 MAYOR 1986-87

652100 WELFARE REIMBURSEMENT	155,537-	80,000	71,100-	180,000
662101 TUITION-OTHER	12,278-	5,000		10,000
662104 VOCATIONAL SC-IN TOWN	1,952-	2,000		2,000
669901 PHONE BOOTHS	217-	200	97-	200
671000 LIBRARY RECEIPTS	37,400-	54,000	28,848-	43,427
681000 COMMISSION ON AGING	15,563-	2,805	12,662-	
683000 HATTERS PARK-PARKS & REC	16,060-		13,460-	
683100 RECREATION	26,637-	37,600	23,841-	36,500
699900 AIRPORT CHARGES	46,122-	85,000	36,248-	65,000
	1,099,831-*	1,044,045 *	895,669-*	1,341,506 *
790000 STATE/FED INDEPDNT PROJ	1,541,896-	1,871,341	871,257-	1,706,772
791000 ST & FED AIRPORT PROJECTS	364,787-	1,473,278	479,566-	
	1,906,684-*	3,344,619 *	1,350,825-*	1,706,772 *
800000 MISC REVENUE ADJUSTMENT	160,882		8,960-	
	160,882 *	*	8,960-*	*

FINAL TOTALS 17,436,247-**20,518,011 ** 9,645,696-**19,940,105 **

DEPARTMENT OR EXPENSE CODE

01-100 COMMON COUNCIL	290	360	159	360	360
024000 OFFICE SERVICES	3,473	9,500	2,183	9,500	9,500
029500 OUTSIDE SERVICES	828	1,000	569	1,000	1,000
040100 OFFICE SUPPLIES	4,593 *	10,860 *	2,912 *	10,860 *	10,860 *
 01-110 MAYORS OFFICE					
010100 REGULAR SALARIES	106,504	114,560	60,309	121,270	125,547
011001 PART TIME SERVICES	2,377	5,750	9,705	5,000	3,000
020501 POSTAGE	3,492	3,000	1,019	3,400	3,000
021000 MILEAGE	2,544	3,500	1,878	3,675	3,000
021002 CONFERENCES	1,721	700	300	735	735
021500 SUBSCRIPTIONS-MEMBERSHIPS	1,218	1,000	471	1,050	1,050
022000 PRINTING & BINDING	3,234	2,900	2,085	3,045	3,045
024000 OFFICE SERVICES	164	250	90	250	200
024501 LEASED EQUIPMENT	1,404	2,250	1,351	2,250	1,450
029500 OUTSIDE SERVICES			1,500		
035400 MAINTAIN OFFICE EQ-FRNTUR	80	1,045	78	1,045	800
040100 OFFICE SUPPLIES	3,741	2,500	1,413	2,500	2,500
072800 CONTRIBUTIONS-GRANTS	366				
	126,850 *	137,455 *	80,204 *	144,220 *	144,327 *
 01-111 CITY CLERKS OFFICE					
010100 REGULAR SALARIES	44,159	47,216	30,600	50,000	51,380
010500 OVERTIME SERVICES	1,500	1,800	1,200	1,800	1,800
020501 POSTAGE	210	200	111	200	200
021000 MILEAGE	492	700	140	700	500
021002 CONFERENCES	507				
021500 SUBSCRIPTIONS-MEMBERSHIPS	79	100	70	100	100
024501 LEASED EQUIPMENT	1,773	2,200	788	2,200	2,200
029500 OUTSIDE SERVICES	39			100	100
035400 MAINTAIN OFFICE EQ-FRNTUR	653	125		125	125
040100 OFFICE SUPPLIES	529	600	647	1,000	600
060500 OFFICE EQUIPMENT	971				
	50,916 *	52,941 *	33,556 *	56,225 *	57,005 *
 01-112 ORDINANCES					
022000 PRINTING & BINDING	4,913	5,000		5,000	5,000
022500 LEGAL & PUBLIC NOTICES	5,213	4,000	328	4,000	4,000
	10,126 *	9,000 *	328 *	9,000 *	9,000 *
 01-122 PROBATE COURT					
020501 POSTAGE	1,353	1,425	970	1,497	1,497
022000 PRINTING & BINDING	2,644	3,800	1,678	3,990	3,990
024000 OFFICE SERVICES	374	419	258	440	440
024501 LEASED EQUIPMENT	1,496	2,500	780	2,625	2,625
029500 OUTSIDE SERVICES	168	305	70	320	320
040100 OFFICE SUPPLIES	1,159	1,100	1,848	1,155	1,155
060500 OFFICE EQUIPMENT	409	423		444	444
	7,605 *	9,972 *	5,605 *	10,471 *	10,471 *
 01-123 JURY COMMITTEE					
010100 REGULAR SALARIES	900	900		2,000	1,500
	900 *	900 *	*	2,000 *	1,500 *
 01-131 REGISTRARS & ELECTIONS					
010100 REGULAR SALARIES	63,749	68,448	44,754	68,448	71,572
011001 PART TIME SERVICES	17,757	10,000	8,632	20,000	18,000
020300 COMMUNICATION SERVICES	1,513	1,000	616	2,000	1,500
020501 POSTAGE	629	750	305	750	750
021000 MILEAGE		50		200	100
021002 CONFERENCES		75	10		
021500 SUBSCRIPTIONS-MEMBERSHIPS	116	200	8	200	200
022000 PRINTING & BINDING	56	60		66	66
022500 LEGAL & PUBLIC NOTICES	1,899	1,900	1,539	3,800	2,500
024501 LEASED EQUIPMENT	121	175	116	350	350
029500 OUTSIDE SERVICES	1,185	1,200	1,185	1,200	1,200
035400 MAINTAIN OFFICE EQ-FRNTUR	2,454	2,650	2,164	2,650	2,650
040100 OFFICE SUPPLIES	6,025	4,500	3,165	8,000	7,000
049500 MTLs-SUPPLIES NOT LISTED	262	200		200	200
069500 EQUIPMENT NOT CLASSIFIED	938	1,000	259	1,000	1,000
	96,729 *	92,208 *	62,758 *	110,264 *	108,488 *

DEPARTMENT OR EXPENSE CODE

1986-87 OFFICIAL BUDGET
CITY OF DANEBURY, CONNECTICUT
ACTUAL APPROPRIATION EXPENDITURES
1984-85 AS OF 11/30/85 AS OF 2/28/86 DEPT 1986-87 MAYOR 1986-87

PAGE 2

PROPOSED BY

01-140 CITY TREASURER					
010100 REGULAR SALARIES	18,111	17,000	11,115	17,000	17,000
011001 PART TIME SERVICES	4,399	4,400	2,876	4,400	
020501 POSTAGE		15	15	15	15
021500 SUBSCRIPTIONS-MEMBERSHIPS		50		50	50
040100 OFFICE SUPPLIES	41	50	50	50	50
	22,552 *	21,515 *	14,057 *	21,515 *	17,115 *
01-141 COMPTROLLERS OFFICE					
010100 REGULAR SALARIES	216,184	244,882	156,873	241,448	247,881
010500 OVERTIME SERVICES	6,897	7,500	9,670	4,000	4,000
011001 PART TIME SERVICES				5,000	4,000
020501 POSTAGE	2,592	2,200	1,472	2,500	2,500
021000 MILEAGE	49	150	58	150	150
021002 CONFERENCES	70	300	270	300	300
021500 SUBSCRIPTIONS-MEMBERSHIPS	360	500	490	500	500
022000 PRINTING & BINDING	650	900	21	900	900
022500 LEGAL & PUBLIC NOTICES		25		25	25
024000 OFFICE SERVICES	375	350	215	375	375
024501 LEASED EQUIPMENT	2,303	2,500	2,059	2,500	2,500
035400 MAINTAIN OFFICE EQ-FRNTUR	1,021	950	757	950	950
040100 OFFICE SUPPLIES	1,176	1,200	872	1,200	1,200
	231,681 *	261,457 *	172,768 *	259,848 *	265,281 *
01-142 DATA PROCESSING					
010100 REGULAR SALARIES	136,166	161,311	98,470	176,313	180,782
010500 OVERTIME SERVICES	796	1,200	1,055	2,500	1,200
011001 PART TIME SERVICES					
020100 PROFESSIONAL SER-FEES	303	4,000			
020501 POSTAGE	6	25	6	100	25
021002 CONFERENCES	400	650	46	650	650
021500 SUBSCRIPTIONS-MEMBERSHIPS	161	200	81	200	200
022000 PRINTING & BINDING	1	10			
024000 OFFICE SERVICES	536	300	193	400	400
024501 LEASED EQUIPMENT	172,505	171,300	102,038	182,000	182,000
031000 MAINTAIN BLDGS-STRUCTURES	3,325	500	764	700	500
035400 MAINTAIN OFFICE EQ-FRNTUR	234	100		100	100
040100 OFFICE SUPPLIES	15,885	15,000	3,927	15,000	15,000
060500 OFFICE EQUIPMENT	249				
	330,572 *	354,596 *	206,584 *	377,963 *	380,857 *
01-143 INDEPENDENT AUDIT					
020101 INDEPENDENT ACCTG-AUDIT	25,000 *	26,800 *	26,800 *	35,900 *	35,900 *
	25,000 *	26,800 *	26,800 *	35,900 *	35,900 *
01-145 BUREAU OF ASSESSMENTS					
010100 REGULAR SALARIES	167,759	172,957	109,859	182,443	184,594
010500 OVERTIME SERVICES	6,066	6,000	6,178	2,000	2,000
011001 PART TIME SERVICES					
020100 PROFESSIONAL SER-FEES	3,300	4,000	155	8,000	6,000
020501 POSTAGE	1,225	1,500	1,148	1,700	1,500
021000 MILEAGE	26	100	83	100	50
021001 TRAINING COURSES		250		500	250
021002 CONFERENCES		100		50	50
021500 SUBSCRIPTIONS-MEMBERSHIPS	522	650	200	550	550
022000 PRINTING & BINDING	1,677	1,900	980	2,100	1,900
022500 LEGAL & PUBLIC NOTICES	230	310	260	350	310
024000 OFFICE SERVICES	485	430	276	450	450
024501 LEASED EQUIPMENT	3,693	5,400	4,223	5,200	5,200
035100 MAINTAIN AUTOMOTIVE EQ	446	200	246	200	200
035400 MAINTAIN OFFICE EQ-FRNTUR	491	600	457	600	600
040100 OFFICE SUPPLIES	1,046	500	402	1,000	1,000
042500 MOTOR FUEL	689	1,100	343	1,100	900
042501 LUBRICATION MATERIALS	11	90	10	50	50
060500 OFFICE EQUIPMENT	445				
	188,115 *	196,087 *	124,828 *	206,393 *	205,604 *
01-146 BOARD OF TAX REVIEW					
010100 REGULAR SALARIES	2,100	2,550		2,550	2,550
011001 PART TIME SERVICES		150		150	150
020501 POSTAGE	2	15		15	15
022500 LEGAL & PUBLIC NOTICES	117	150	135	150	150
	2,220 *	2,865 *	135 *	2,865 *	2,865 *
01-147 TAX COLLECTOR					

1986-87 OFFICIAL BUDGET
CITY OF DANBURY, CONNECTICUT

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DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES
1984-85 AS OF 11/30/85 AS OF 2/28/86 DEPT 1986-87 MAYOR 1986-87

010100 REGULAR SALARIES	111,009	188,581	117,579	191,039	192,869
010500 OVERTIME SERVICES	20,821	10,000	9,854	10,000	8,000
011001 PART TIME SERVICES	18,642	11,000	9,496	15,444	15,444
020108 LITIGATION SPECIAL	1,069-	5,000	345-	5,000	3,500
020501 POSTAGE	22,755	25,000	7,530	27,200	25,000
021000 MILEAGE	4	150	68	150	150
021001 TRAINING COURSES	288	100	341	100	100
021002 CONFERENCES	54	275	131	275	275
021500 SUBSCRIPTIONS-MEMBERSHIPS	167	200	20	200	200
022000 PRINTING & BINDING	1,183	1,000	567	1,000	1,000
022500 LEGAL & PUBLIC NOTICES	686	600	322	600	600
024000 OFFICE SERVICES	525	360	175	360	360
024501 LEASED EQUIPMENT	4,864	5,000	4,477	5,075	5,075
029500 OUTSIDE SERVICES	2,975	2,700	399	3,020	3,020
035400 MAINTAIN OFFICE EQ-FRNTUR	1,811	2,000	2,037	2,000	2,000
040100 OFFICE SUPPLIES	4,605	3,534	2,102	3,710	3,710
060500 OFFICE EQUIPMENT	21,707	265	685	265	
	211,052 *	255,766 *	155,444 *	265,438 *	261,303 *
01-148 PURCHASING					
010100 REGULAR SALARIES	81,012	105,226	62,734	106,162	108,056
010500 OVERTIME SERVICES			926	2,500	1,000
011001 PART TIME SERVICES	9,902	4,100	3,974	6,240	6,240
020100 PROFESSIONAL SER-FEES	3,700	3,700	2,197	4,000	3,900
020501 POSTAGE	1,484	1,650	898	1,650	1,650
021000 MILEAGE	79	200	110	200	200
021001 TRAINING COURSES	180	200		200	200
021002 CONFERENCES	3,336	1,000	345	1,000	800
021500 SUBSCRIPTIONS-MEMBERSHIPS	609	580	505	950	950
022000 PRINTING & BINDING	2,443	1,800	1,103	1,800	1,800
022500 LEGAL & PUBLIC NOTICES	3,218	3,000	1,407	3,000	3,000
024000 OFFICE SERVICES	230	245	147	245	245
024501 LEASED EQUIPMENT	7,306	7,500	6,173	7,500	7,500
035400 MAINTAIN OFFICE EQ-FRNTUR	270	260	65	260	260
040100 OFFICE SUPPLIES	695	1,400	971	1,400	1,200
060500 OFFICE EQUIPMENT	1,515				
	115,985 *	130,861 *	81,562 *	137,107 *	137,001 *
01-150 CORPORATION COUNSEL					
010100 REGULAR SALARIES	36,463	64,382	25,745	104,584	95,851
011001 PART TIME SERVICES	13,822	15,642	9,966		
020100 PROFESSIONAL SER-FEES	42,705	50,640	31,279	53,172	53,172
020108 LITIGATION SPECIAL	20,017	39,000	11,383	40,950	34,000
020501 POSTAGE	370	300	196	450	400
021000 MILEAGE	34	200		200	200
021001 TRAINING COURSES	200	200		200	200
021002 CONFERENCES	24	150	90	200	150
022500 LEGAL & PUBLIC NOTICES	31	34			
024501 LEASED EQUIPMENT	1,235	1,313	875	110	110
029500 OUTSIDE SERVICES	168,866	44,966	6,111	50,000	40,500
035400 MAINTAIN OFFICE EQ-FRNTUR	384	685	385	1,530	1,530
040100 OFFICE SUPPLIES	1,281	1,200	788	1,800	1,400
060500 OFFICE EQUIPMENT	107	1,000	912	6,000	2,000
	285,543 *	219,712 *	87,770 *	259,196 *	229,513 *
01-161 TOWN CLERK					
010100 REGULAR SALARIES	95,608	108,114	69,994	126,156	126,156
010500 OVERTIME SERVICES	1,021	3,400	6,318	2,000	2,000
011001 PART TIME SERVICES	6,850	4,000		4,000	4,000
020100 PROFESSIONAL SER-FEES	1,468			5,000	5,000
020501 POSTAGE	3,343	3,000	2,317	3,500	3,500
021000 MILEAGE	78	200		200	200
021002 CONFERENCES		300	168	300	300
021500 SUBSCRIPTIONS-MEMBERSHIPS	266	270	110	270	270
022000 PRINTING & BINDING	28,570	23,500	29,420	40,000	40,000
022500 LEGAL & PUBLIC NOTICES	880	1,000	345	1,000	1,000
024000 OFFICE SERVICES	322	400	202	400	400
024501 LEASED EQUIPMENT	4,768	6,800	3,946	6,800	6,800
035400 MAINTAIN OFFICE EQ-FRNTUR	762	650	109	650	650
040100 OFFICE SUPPLIES	2,554	2,700	2,648	5,700	5,700
060500 OFFICE EQUIPMENT	4,464	500		1,000	1,000
	150,979 *	154,834 *	115,583 *	196,976 *	196,976 *
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	ACTUAL		APPROPRIATION		EXPENDITURES		PROPOSED BY
	1984-85 AS OF 11/30/85		AS OF 2/28/86		DEPT 1986-87		MAYOR 1986-87
029500 OUTSIDE SERVICES	5,000	4,500	3,661	9,000	9,000		
	5,000 *	4,500 *	3,661 *	9,000 *	9,000 *		
01-178 ENVIRONMENTAL IMPACT COMM							
010500 OVERTIME SERVICES	1,322	500	476	2,600	2,000		
011001 PART TIME SERVICES		300	1,370				
020100 PROFESSIONAL SER-FEES	179						
020501 POSTAGE	313	400	149	330	330		
021000 MILEAGE		100		100			
021001 TRAINING COURSES		30		30			
021500 SUBSCRIPTIONS-MEMBERSHIPS	64	40	40	65	65		
022000 PRINTING & BINDING	328	600	47	300	300		
022500 LEGAL & PUBLIC NOTICES	1,533	985	261	1,600	1,600		
029500 OUTSIDE SERVICES	385	400	395	420	400		
035400 MAINTAIN OFFICE EQ-FRNTUR							
040100 OFFICE SUPPLIES	362	420	41	440	420		
	4,489 *	3,775 *	2,783 *	5,885 *	5,115 *		
01-179 PLANNING COMMISSION							
010500 OVERTIME SERVICES	848	1,500	491	1,500	1,500		
020501 POSTAGE	469	590	237	938	938		
021002 CONFERENCES		200		200	200		
021500 SUBSCRIPTIONS-MEMBERSHIPS	86	100		100	100		
022000 PRINTING & BINDING	512	1,200	45	1,200	1,200		
022500 LEGAL & PUBLIC NOTICES	3,140	2,800	1,744	2,800	2,800		
029500 OUTSIDE SERVICES	262						
035400 MAINTAIN OFFICE EQ-FRNTUR	55	70		70	70		
040100 OFFICE SUPPLIES	447	500	359	500	500		
060500 OFFICE EQUIPMENT	135						
	5,957 *	6,960 *	2,878 *	7,308 *	7,308 *		
01-180 PLANNING							
010100 REGULAR SALARIES	177,107	235,276	150,587	265,241	275,482		
010500 OVERTIME SERVICES	3,158	2,200	1,917	3,000	2,200		
011001 PART TIME SERVICES	6,797	4,000	2,919	4,000			
020100 PROFESSIONAL SER-FEES	25,275	1,300	400	1,000			
020500 SHIPPING CHARGES		100		100	50		
020501 POSTAGE	382	400	255	400	400		
021000 MILEAGE	38	200		200	50		
021002 CONFERENCES	1,377	1,000	826	1,000	1,000		
021500 SUBSCRIPTIONS-MEMBERSHIPS	725	1,000	516	1,000	900		
022000 PRINTING & BINDING	756	1,300		1,300	1,000		
022500 LEGAL & PUBLIC NOTICES	99	200	63	200	150		
024000 OFFICE SERVICES	614	500	221	500	500		
024501 LEASED EQUIPMENT	4,800	4,900	3,693	5,700	5,700		
029500 OUTSIDE SERVICES		20		30	30		
035100 MAINTAIN AUTOMOTIVE EQ	2,399	800	213	1,000	1,000		
040100 OFFICE SUPPLIES	2,010	1,900	1,591	2,000	2,000		
042500 MOTOR FUEL	973	900	825	900	900		
042501 LUBRICATION MATERIALS	95	50	26	50	50		
060500 OFFICE EQUIPMENT	1,637	1,100	1,083	1,100			
061500 AUTOMOTIVE EQUIPMENT	10,525						
	238,774 *	257,146 *	165,139 *	288,721 *	291,412 *		
01-181 ZONING COMMISSION							
010500 OVERTIME SERVICES	800	1,000	975	1,500	1,000		
011001 PART TIME SERVICES		300	340	400	300		
020100 PROFESSIONAL SER-FEES	107						
020501 POSTAGE	872	900	368	900	900		
022000 PRINTING & BINDING	3,538	3,500	2,408	4,000	3,700		
022500 LEGAL & PUBLIC NOTICES	6,058	7,700	3,783	8,000	8,000		
029500 OUTSIDE SERVICES	642	500	1,184	500	500		
035400 MAINTAIN OFFICE EQ-FRNTUR	52	100		100	100		
040100 OFFICE SUPPLIES	551	500	426	1,200	700		
	12,624 *	14,500 *	9,488 *	16,600 *	15,200 *		
01-182 ZONING BOARD OF APPEALS							
010500 OVERTIME SERVICES	194	1,000	575	2,500	1,500		
020100 PROFESSIONAL SER-FEES	2,562						
020501 POSTAGE	391	400	251	400	400		
021500 SUBSCRIPTIONS-MEMBERSHIPS		140		140			
022000 PRINTING & BINDING	102	300	120	400	300		
022500 LEGAL & PUBLIC NOTICES	4,142	3,800	2,441	4,000	4,000		
029500 OUTSIDE SERVICES	455	500	548	600	500		

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	ACTUAL	APPROPRIATION	EXPENDITURES	PROPOSED BY	
	1984-85	AS OF 11/30/85	AS OF 2/28/86	DEPT 1986-87	MAYOR 1986-87
040100 OFFICE SUPPLIES	471 8,320 *	350 6,490 *	168 4,105 *	350 8,390 *	350 7,050 *
01-183 CIVIL SERVICE COMMISSION					
010100 REGULAR SALARIES	35,864	41,627	27,217	41,627	44,777
020100 PROFESSIONAL SER-FEES	14,999	29,883	8,263	25,000	23,000
020501 POSTAGE	381	800	250	1,000	800
021000 MILEAGE		20		20	20
021001 TRAINING COURSES	53	150		150	150
021002 CONFERENCES	25				
022000 PRINTING & BINDING	279	800	410	1,200	800
022500 LEGAL & PUBLIC NOTICES	5,061	5,500	5,779	8,000	5,500
024000 OFFICE SERVICES	96	150	76	150	150
035400 MAINTAIN OFFICE EQ-FRNTUR		266	238	1,200	1,200
040100 OFFICE SUPPLIES	476	300	271	500	500
060500 OFFICE EQUIPMENT		200		200	200
	57,237 *	79,697 *	42,508 *	79,047 *	77,027 *
01-184 DANBURY CONSERVATION COMM					
010100 REGULAR SALARIES				14,600	
020100 PROFESSIONAL SEP-FEES	349	2,600		2,600	2,600
020300 COMMUNICATION SERVICES	215	200	85	215	215
020501 POSTAGE	61	80	68	155	80
021500 SUBSCRIPTIONS-MEMBERSHIPS	40	55		55	55
022000 PRINTING & BINDING	18	100		150	100
022500 LEGAL & PUBLIC NOTICES		25		50	25
023000 UTILITY SERVICE	529	600	309	600	600
024000 OFFICE SERVICES	254				
030100 MAINTAIN LAND-GROUNDS	280	500		500	500
031000 MAINTAIN BLDGS-STRUCTURES	600	500	36	500	500
035500 MAINTAIN TOOLS-INSTRUMENT		100		100	
040100 OFFICE SUPPLIES	18	75	11	75	75
042000 HEATING FUEL		500		500	500
	2,368 *	5,335 *	511 *	20,100 *	5,250 *
01-185 PERSONNEL DEPT					
010100 REGULAR SALARIES	50,712	92,486	54,760	96,428	101,217
011001 PART TIME SERVICES	157	9,860	3,060	3,000	500
020300 COMMUNICATION SERVICES		660		660	660
020501 POSTAGE	122	400	333	400	400
021000 MILEAGE	40	235		375	235
021001 TRAINING COURSES				100	100
021002 CONFERENCES	262	290	370	800	300
021500 SUBSCRIPTIONS-MEMBERSHIPS	1,879	3,300	3,291	4,113	4,113
022000 PRINTING & BINDING	476	1,100		600	600
022500 LEGAL & PUBLIC NOTICES				60	
024000 OFFICE SERVICES	208	378	127	378	378
024501 LEASED EQUIPMENT	2,578	2,500	2,059	2,500	2,500
029500 OUTSIDE SERVICES	2,560	4,210	1,571	4,210	4,210
035400 MAINTAIN OFFICE EQ-FRNTUR	325	563	454	675	500
040100 OFFICE SUPPLIES	655	1,465	856	1,065	1,000
060500 OFFICE EQUIPMENT	249	1,100	1,745	100	
	60,229 *	118,547 *	68,629 *	115,464 *	116,713 *
01-186 COMM EQUAL RIGHTS & OPPOR					
010100 REGULAR SALARIES	38,356				
020300 COMMUNICATION SERVICES	681				
020501 POSTAGE	239				
021000 MILEAGE	86				
021001 TRAINING COURSES	15				
021002 CONFERENCES	185				
021500 SUBSCRIPTIONS-MEMBERSHIPS	132				
022000 PRINTING & BINDING	544				
040100 OFFICE SUPPLIES	233				
	40,473 *	*	*	*	*
01-188 MAYOR'S DISCRETIONARY FND					
022500 LEGAL & PUBLIC NOTICES			50-		
029500 OUTSIDE SERVICES	20,500	6,000	4,475	6,300	6,300
	20,500 *	6,000 *	4,425 *	6,300 *	6,300 *
01-190 FAIR RENT COMMISSION					
011001 PART TIME SERVICES	8,754	12,870	8,370	12,870	12,870
020100 PROFESSIONAL SER-FEES		500	125	500	250

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	ACTUAL	APPROPRIATION	EXPENDITURES	PROPOSED BY	
	1984-85	AS OF 11/30/85	AS OF 2/28/86	DEPT 1986-87	MAYOR 1986-87
020300 COMMUNICATION SERVICES	290	500	199	550	450
020501 POSTAGE	140	320	151	320	275
021000 MILEAGE		30		50	30
021001 TRAINING COURSES				50	
021002 CONFERENCES				50	
021500 SUBSCRIPTIONS-MEMBERSHIPS				50	
022000 PRINTING & BINDING	253	350	90	375	375
022500 LEGAL & PUBLIC NOTICES		50		50	50
035400 MAINTAIN OFFICE EQ-FRNTUR		200	141	200	200
040100 OFFICE SUPPLIES	130	250	80	270	250
	9,576 *	15,070 *	9,158 *	15,335 *	14,750 *
01-191 CITY MEMBERSHIP'S					
072803 H V C E O	11,808	12,280	9,210	12,770	12,770
072812 CONN CONFERENCE MUNICIPAL	15,458	16,485	16,485	18,463	18,473
072813 U S CONF MAYOR'S	2,000	2,200	2,000	2,400	2,400
	29,266 *	30,965 *	27,695 *	33,633 *	33,643 *
01-192 LAKE AUTHORITY					
072807 LAKE AUTHORITY	9,850	19,778	16,481	19,700	19,700
	9,850 *	19,778 *	16,481 *	19,700 *	19,700 *
01-200 RETIREMENT ADMINISTRATION					
020100 PROFESSIONAL SER-FEES	14,237	17,000	2,274	17,000	15,000
	14,237 *	17,000 *	2,274 *	17,000 *	15,000 *
01-222 PUBLIC BUILDINGS					
010100 REGULAR SALARIES	245,216	279,918	184,140	358,397	300,481
010500 OVERTIME SERVICES	10,516	8,000	13,550	12,000	8,000
011001 PART TIME SERVICES	4,021				
020100 PROFESSIONAL SER-FEES		950	950	5,000	5,000
020300 COMMUNICATION SERVICES				2,880	
020501 POSTAGE	69	110	44	125	100
021000 MILEAGE				150	
021001 TRAINING COURSES	520	600		750	600
021002 CONFERENCES				250	
021500 SUBSCRIPTIONS-MEMBERSHIPS	130	130	108	130	130
022000 PRINTING & BINDING	126	275	441	500	300
023000 UTILITY SERVICE	5,110	5,600	4,258	10,000	8,000
023500 CLEANING SERVICES	14,960	17,928	11,044	19,428	19,428
024000 OFFICE SERVICES		200		1,400	300
024501 LEASED EQUIPMENT	557	2,400	1,498	1,000	1,000
031000 MAINTAIN BLDGS-STRUCTURES	12,692	9,000	1,108	10,000	10,000
035100 MAINTAIN AUTOMOTIVE EQ	3,916	3,000	2,981	5,000	5,000
035500 MAINTAIN TOOLS-INSTRUMENT	97	1,000		1,000	500
037000 MAINT HIGHWAYS-CURBS-WALK		10,000	9,783		
039100 MAINTAIN SPREADERS&PLOW				1,000	1,000
039400 MAINTAIN FIRE ALARMS		250		250	250
040100 OFFICE SUPPLIES	342	1,025	767	600	600
040500 CUSTODIAL SUPPLIES	10,013	9,000	8,458	12,000	11,000
041000 CLOTHING-DRY GOODS-LINENS	1,108	1,610	844	2,000	2,000
042000 HEATING FUEL	4,628	8,400	2,875	10,000	8,400
042500 MOTOR FUEL	5,766	5,500	2,894	6,500	6,000
042501 LUBRICATION MATERIALS	596	600	171	650	600
042502 TIRES	696	1,000	272	1,000	1,000
043000 MINOR SUPPLIES-HAND TOOLS	1,517	2,000	1,009	2,250	2,000
043501 INDUSTRIAL CHEMICAL-SUPLS		250	88	250	250
060500 OFFICE EQUIPMENT	6,200	525	394	525	
061500 AUTOMOTIVE EQUIPMENT	465			15,000	
061700 GARAGE & SHOP EC				6,000	
062000 COMMUNICATION EC	767	1,600	1,529	3,000	
062400 SEWER EQUIPMENT				1,000	
069500 EQUIPMENT NOT CLASSIFIED		1,000	898		
	330,037 *	371,871 *	250,116 *	490,035 *	391,939 *
01-224 CITY HALL BUILDING					
010100 REGULAR SALARIES	62,488	66,239	36,620	79,699	65,255
010500 OVERTIME SERVICES	300	275	100	300	300
011001 PART TIME SERVICES	1,888	4,760	4,883	1,100	1,100
020300 COMMUNICATION SERVICES	71,945	75,000	51,420	80,000	78,000
023000 UTILITY SERVICE	57,509	55,375	34,621	61,000	58,500
024000 OFFICE SERVICES	20			50	
031000 MAINTAIN BLDGS-STRUCTURES	13,499	15,000	11,881	16,500	16,000
039400 MAINTAIN FIRE ALARMS				500	500

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042000 HEATING FUEL	10,321	18,000	6,964	18,000	15,000	
043000 MINOR SUPPLIES-HAND TOOLS	100	150		150	150	
069500 EQUIPMENT NOT CLASSIFIED	5,600					
	223,673 *	234,799 *	146,492 *	257,299 *	234,805 *	
01-225 LIBRARY BUILDING						
010100 REGULAR SALARIES	38,562	41,869	27,686	42,458	42,458	
010500 OVERTIME SERVICES	2,321	1,300	894	2,000	1,300	
023000 UTILITY SERVICE	36,781	45,000	22,048	46,000	42,000	
024000 OFFICE SERVICES	30			50		
031000 MAINTAIN BLDGS-STRUCTURES	11,430	15,000	3,406	16,000	14,000	
042000 HEATING FUEL	8,781	15,000	4,591	15,000	13,000	
	97,907 *	118,169 *	58,627 *	121,508 *	112,758 *	
01-226 POLICE STATION BUILDING						
010100 REGULAR SALARIES	33,845	39,910	25,783	54,473	40,000	
010500 OVERTIME SERVICES	1,875	2,000		2,250	2,000	
023000 UTILITY SERVICE	33,424	35,000	19,312	45,000	40,000	
031000 MAINTAIN BLDGS-STRUCTURES	4,458	6,000	2,227	8,000	6,000	
042000 HEATING FUEL	8,685	13,000	4,610	15,000	13,000	
	82,268 *	95,910 *	51,933 *	124,723 *	101,000 *	
01-228 OLD LIBRARY BUILDING						
023000 UTILITY SERVICE	1,345	5,000	870	7,500	5,000	
031000 MAINTAIN BLDGS-STRUCTURES	360	3,000		3,000	3,000	
042000 HEATING FUEL	6,433	3,000	2,750	5,000	5,000	
	8,138 *	11,000 *	3,621 *	15,500 *	13,000 *	
01-229 WATER USE CITY DEPT'S						
071500 CONT & TR OTHER TOWN FNDS	75,000	75,000	75,000	300,000	75,000	
	75,000 *	75,000 *	75,000 *	300,000 *	75,000 *	
01-230 COMMUNITY PROMOTION						
072800 CONTRIBUTIONS-GRANTS	6,000					
	6,000 *	*	*	*	*	*
	3,203,379 **	3,430,341 **	2,116,436 **	4,057,789 **	3,626,106 **	
02-100 POLICE DEPARTMENT						
010100 REGULAR SALARIES	2,846,470	3,343,242	2,081,914	3,533,974	3,428,277	
010500 OVERTIME SERVICES	246,585	185,000	180,616	394,307	275,000	
011001 PART TIME SERVICES	19,504	11,880	8,097	25,074	12,474	
011006 SPECIAL DUTY POLICE	111,384	133,120	83,928	149,760	135,000	
011009 HOLIDAY-POLICE-FIRE	126,269	138,615	138,614	155,000	149,000	
011011 SPECIAL SERVICES	308,775	350,000	252,455	367,500	367,500	
011012 EDUCATIONAL CREDITS	15,900	19,150	16,600	20,107	18,000	
011014 SCHOOL CROSSING GUARDS	132,855	149,000	78,331	149,000	152,000	
011015 HOUSING AUTHORITY	2,012	2,500	1,503	2,800	2,500	
020100 PROFESSIONAL SER-FEES	2,737	1,500	590	1,575	1,575	
020300 COMMUNICATION SERVICES	65,190	73,350	44,551	58,600	58,600	
020500 SHIPPING CHARGES	81	150	121	158	158	
020501 POSTAGE	2,547	3,000	2,126	4,000	3,000	
021000 MILEAGE	411	500	5	500	500	
021001 TRAINING COURSES	14,742	15,000	14,816	20,000	15,000	
021002 CONFERENCES	636	600	672	630	630	
021016 ELDERLY HSING GUARDS-SERV	66,417	75,000	37,142	75,000	75,000	
021500 SUBSCRIPTIONS-MEMBERSHIPS	3,357	3,000	2,815	3,500	3,500	
022000 PRINTING & BINDING	10,488	4,000	4,089	7,000	5,000	
022500 LEGAL & PUBLIC NOTICES	547	3,000	3,578	5,000	3,000	
023000 UTILITY SERVICE	38,199	40,000	21,564	49,920	44,000	
024000 OFFICE SERVICES	592	1,242	643	1,304	1,304	
024500 RENTAL REAL ESTATE		9,000	6,750	9,404	9,404	
024501 LEASED EQUIPMENT	15,710	18,668	13,957	27,348	18,148	
029500 OUTSIDE SERVICES	14,220	9,000	6,578	22,932	9,000	
029501 POLICE DEPT-EVIDENCE	4,894	7,500	3,204	10,000	8,000	
035100 MAINTAIN AUTOMOTIVE EQ	33,901	25,000	14,156	33,600	45,000	
035400 MAINTAIN OFFICE EQ-FRNTUR	4,494	5,500	2,580	5,500	5,500	
035500 MAINTAIN TOOLS-INSTRUMENT	1,378	1,500	1,124	2,000	1,500	
037000 MAINT HIGHWAYS-CURBS-WALK	32,619	38,000	20,294	39,900	38,000	
039500 MAINTENANCE NOT LISTED			1,709	14,000		
040100 OFFICE SUPPLIES	4,367	5,000	3,166	8,000	5,000	
041000 CLOTHING-DRY GOODS-LINEAS	75,678	89,040	83,762	98,600	90,000	
042500 MOTOR FUEL	88,393	100,000	50,660	100,000	95,000	
042501 LUBRICATION MATFRIALS	1,559	2,100	1,378	2,500	2,100	

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DEPARTMENT OR EXPENSE CODE	ACTUAL 1984-85 AS OF 11/30/85	APPROPRIATION AS OF 2/28/86	EXPENDITURES AS OF 2/28/86	PROPOSED BY DEPT 1986-87	MAYOR 1986-87
042502 TIRES	5,904	7,200	3,847	7,500	7,200
043000 MINOR SUPPLIES-HAND TOOLS	962	1,000	531	1,100	1,000
043500 MEDICAL-CHEMICAL SUPPLIES	14,036	11,000	6,564	14,500	11,000
043501 INDUSTRIAL CHEMICAL-SUPLS	4,880	10,000	5,771	19,625	10,000
060500 OFFICE EQUIPMENT	500	3,000	2,656	9,255	3,000
061500 AUTOMOTIVE EQUIPMENT	2,225-	4,000	3,870	150,000	Revenue Sharing
062000 COMMUNICATION EQ	10,658	10,000	3,134	11,100	10,000
062500 PUBLIC SAFETY EQ	2,615	6,000	1,982	19,146	6,000
069500 EQUIPMENT NOT CLASSIFIED		5,000	4,954	15,639	5,000
072002 CONSTABLES	9,889	5,840	5,840	10,000	7,000
	4,340,146 *	4,926,197 *	3,223,257 *	5,656,358 *	5,137,870 *
02-102 DOG WARDEN					
072800 CONTRIBUTIONS-GRANTS	75,293	80,000	30,000	124,142	94,025
	75,293 *	80,000 *	30,000 *	124,142 *	94,025 *
02-110 FIRE DEPARTMENT					
010100 REGULAR SALARIES	2,640,346	2,855,719	1,804,486	2,918,233	2,874,230
010500 OVERTIME SERVICES	296,952	297,418	180,979	541,855	350,000
011009 HOLIDAY-POLICE-FIRE	164,706	171,506	173,048	173,049	180,000
011011 SPECIAL SERVICES	1,674	5,000	1,332	4,000	4,000
011012 EDUCATIONAL CREDITS	21,200	36,000	22,300	42,700	36,000
020100 PROFESSIONAL SER-FEES	2,252	1,000		1,000	1,000
020300 COMMUNICATION SERVICES	35,926	37,630	24,613	37,630	37,630
020501 POSTAGE	686	1,500	489	1,500	1,500
021000 MILEAGE	209	500	119	500	500
021001 TRAINING COURSES	5,701	6,000	5,264	14,410	8,000
021002 CONFERENCES	2,095	1,500	2,498	5,000	1,500
021500 SUBSCRIPTIONS-MEMBERSHIPS	798	1,000	1,240	1,965	1,200
022000 PRINTING & BINDING	775	5,000	213	5,000	5,000
023000 UTILITY SERVICE	42,584	43,700	23,355	43,700	43,700
023500 CLEANING SERVICES	4,556	10,000	1,982	10,000	10,000
024000 OFFICE SERVICES	602	500	382	500	500
024500 RENTAL REAL ESTATE	12,000	12,000	12,000	12,000	12,000
024501 LEASED EQUIPMENT	61,262	56,804	46,253	56,647	56,647
026000 PUBLIC WELFARE	5,992	7,900	1,550	10,200	8,000
031000 MAINTAIN BLDGS-STRUCTURES	33,136	36,000	16,406	34,500	34,500
035100 MAINTAIN AUTOMOTIVE EQ	71,425	66,000	34,379	97,455	68,000
035400 MAINTAIN OFFICE EQ-FRNTUR	586	1,500	74	1,500	1,500
037000 MAINT HIGHWAYS-CURBS-WALK	48				
039400 MAINTAIN FIRE ALARMS	16,341	18,200	8,481	19,308	19,308
040100 OFFICE SUPPLIES	5,498	10,000	2,677	10,000	8,000
040500 CUSTODIAL SUPPLIES	9,275	10,000	5,510	10,000	10,000
041000 CLOTHING-DRY GOODS-LINENS	65,229	95,000	54,784	84,251	79,903
042000 HEATING FUEL	32,027	35,000	17,073	35,000	35,000
042500 MOTOR FUEL	21,431	22,000	12,042	22,000	22,000
042501 LUBRICATION MATERIALS	2,113	2,775	70	2,950	2,775
042502 TIRES	6,372	6,000	4,654	8,550	7,000
043500 MEDICAL-CHEMICAL SUPPLIES	6,489	8,670	3,786	9,104	8,670
060500 OFFICE EQUIPMENT	8,696	5,000	427	5,000	5,000
061100 EDUCATIONAL-RECREATION EQ	11,312	7,600	3,448	9,575	7,075
061300 LABORATORY EQUIPMENT	6,792				
061500 AUTOMOTIVE EQUIPMENT	28,824		200	17,000	
061700 GARAGE & SHOP EQ	5,673	4,500	2,421	4,500	4,500
062000 COMMUNICATION EQ	5,363	12,600	41	14,800	14,800
062500 PUBLIC SAFETY EQ		17,000	5,006	17,000	17,000
069500 EQUIPMENT NOT CLASSIFIED	4,957	6,000	4,951	6,000	5,000
071500 CONT & TR OTHER TOWN FUNDS	217,538	263,326	263,326	276,913	276,913
	3,859,458 *	4,177,848 *	2,741,875 *	4,565,295 *	4,258,351 *
02-117 INT-CONST FUND-SEWER FUND					
035100 MAINTAIN AUTOMOTIVE EQ					
	*	*	*	*	*
02-122 BUILDING INSPECTOR					
010100 REGULAR SALARIES	117,930	161,811	97,658	190,905	192,825
010500 OVERTIME SERVICES		2,069		1,000	1,000
020100 PROFESSIONAL SER-FEES	5,112	6,000	2,305	2,500	2,500
020300 COMMUNICATION SERVICES	301	800		800	800
020501 POSTAGE	253	300	158	425	300
021001 TRAINING COURSES	342	900	490	1,000	1,000
021002 CONFERENCES	85	200	192	300	300
021500 SUBSCRIPTIONS-MEMBERSHIPS	320	800	539	800	800
022000 PRINTING & BINDING	769	1,200	1,019	1,500	1,200

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DEPARTMENT OR EXPENSE CODE	ACTUAL 1984-85	AS OF 11/30/85	AS OF 2/28/86	DEPT 1986-87	MAYOR 1986-87
024501 LEASED EQUIPMENT		731	731	745	745
029500 OUTSIDE SERVICES	720	1,000		1,000	1,000
035100 MAINTAIN AUTOMOTIVE EQ	1,997	1,900	1,320	2,100	2,100
035400 MAINTAIN OFFICE EQ-FRNTUR		100	44	100	100
040100 OFFICE SUPPLIES	317	400	517	500	500
041000 CLOTHING-DRY GOODS-LINEAS	197	400	171	500	500
042500 MOTOR FUEL	3,364	4,100	2,429	4,650	4,000
042501 LUBRICATION MATERIALS	178	300	113	400	400
043000 MINOR SUPPLIES-HAND TOOLS	18	200	198	250	250
060500 OFFICE EQUIPMENT	4,951	1,500	149	2,500	2,000
061500 AUTOMOTIVE EQUIPMENT		2,200		4,000	
	136,861 *	186,911 *	108,039 *	215,975 *	212,320 *
02-123 WEIGHTS & MEASURES					
010100 REGULAR SALARIES	5,494	9,360	6,120	14,040	14,040
021000 MILEAGE	200	400	36	400	400
049500 MTL-SUPPLIES NOT LISTED	254	600		600	600
	5,948 *	10,360 *	6,156 *	15,040 *	15,040 *
02-134 DEPT CIVIL PREPAREDNESS					
010100 REGULAR SALARIES	16,084	38,338	24,647	38,338	39,651
010500 OVERTIME SERVICES	69	103	27	108	108
011001 PART TIME SERVICES	350				
020300 COMMUNICATION SERVICES	5,347	6,101	3,496	6,101	6,101
020501 POSTAGE	46	90	72	90	90
021001 TRAINING COURSES		100		100	100
021002 CONFERENCES		550		350	350
021500 SUBSCRIPTIONS-MEMBERSHIPS	25	312	248	312	312
022000 PRINTING & BINDING	1	50	6	50	50
023000 UTILITY SERVICE	1,222	1,443	704	1,515	1,515
029500 OUTSIDE SERVICES		21		21	21
031000 MAINTAIN BLDGS-STRUCTURES	42	1,030	805	1,000	1,000
035100 MAINTAIN AUTOMOTIVE EQ	628	600	128	630	630
035400 MAINTAIN OFFICE EQ-FRNTUR		60		60	60
035500 MAINTAIN TOOLS-INSTRUMENT	130	200	73	200	200
040100 OFFICE SUPPLIES	13	150	130	150	150
040500 CUSTODIAL SUPPLIES	11	25	10	25	25
041000 CLOTHING-DRY GOODS-LINEAS		100	155	100	100
042000 HEATING FUEL	1,134	1,958	725	1,958	1,958
042500 MOTOR FUEL	364	600	407	636	636
042501 LUBRICATION MATERIALS	45	50		50	50
061500 AUTOMOTIVE EQUIPMENT	15,040				
062000 COMMUNICATION EQ	1,453	1,400	422	1,400	1,400
062500 PUBLIC SAFETY EQ	182	170	6	170	170
069500 EQUIPMENT NOT CLASSIFIED	182			200	200
	42,397 *	53,451 *	32,067 *	53,564 *	54,877 *
	8,460,106 **	9,434,767 **	6,141,396 **	10,630,374 **	9,772,483 **
03-109 DIRECTOR OF PUBLIC WORKS					
010100 REGULAR SALARIES	51,149	55,823	31,364	55,883	55,883
010500 OVERTIME SERVICES	25	250	108	250	250
020500 SHIPPING CHARGES		50		50	50
020501 POSTAGE	70	80		80	80
021002 CONFERENCES		250		250	250
022000 PRINTING & BINDING		80		80	80
040100 OFFICE SUPPLIES	146	150		150	150
	51,391 *	56,743 *	31,472 *	56,743 *	56,743 *
03-110 HIGHWAYS					
010100 REGULAR SALARIES	1,033,637	1,169,831	729,752	1,254,714	1,256,376
010500 OVERTIME SERVICES	10,926	20,000	12,754	25,000	20,000
011001 PART TIME SERVICES	16,647	48,500	14,316	48,500	25,000
020300 COMMUNICATION SERVICES	10,670	5,000	5,334	5,500	5,500
020500 SHIPPING CHARGES		25		25	25
020501 POSTAGE	47	100	54	100	100
021001 TRAINING COURSES		200		300	200
021002 CONFERENCES	20	150		150	150
021004 STORM MEALS		125		125	125
021500 SUBSCRIPTIONS-MEMBERSHIPS	30	100		100	100
022000 PRINTING & BINDING	366	600	263	600	600
023000 UTILITY SERVICE	15,835	12,000	6,010	16,000	16,000
024501 LEASED EQUIPMENT		3,600	1,869	4,000	4,000
029500 OUTSIDE SERVICES	330	3,920	3,994		

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031000 MAINTAIN BLDGS-STRUCTURES	4,781	8,500	8,304	8,500	8,500
035100 MAINTAIN AUTOMOTIVE EQ	174	200	174	900	400
035400 MAINTAIN OFFICE EQ-FRNTUR	1,059	1,000	474	1,500	1,200
035500 MAINTAIN TOOLS-INSTRUMENT	652	1,000	147	500	500
037000 MAINT HIGHWAYS-CURBS-WALK	114,057	124,700	107,226	150,000	130,000
040100 OFFICE SUPPLIES	1,096	1,500	881	1,500	1,500
040500 CUSTODIAL SUPPLIES	1,642	1,800	868	1,800	1,800
041000 CLOTHING-ERY GOODS-LINENS		1,800		2,100	2,100
042000 HEATING FUEL	33,074	33,000	21,909	36,000	34,000
042500 MOTOR FUEL	74,773	90,000	35,047	100,000	90,000
043000 MINOR SUPPLIES-HAND TOOLS	1,271	1,500	603	1,575	1,575
043500 MEDICAL-CHEMICAL SUPPLIES	27	100	6	100	100
060500 OFFICE EQUIPMENT	6,384	2,300	2,060	500	500
061600 RD CONSTRUCT&MAINT EQUIP	29,304			348,370	
062500 PUBLIC SAFETY EQ	3,941	3,600	2,416	4,500	4,500
069500 EQUIPMENT NOT CLASSIFIED	5,213	1,300	1,300		
072600 CONTRIBUTIONS-GRANTS	8,000	6,900	4,320		
	1,373,964 *	1,543,351 *	960,091 *	2,012,959 *	1,604,851 *
03-111 STATE AID-HIGHWAY PROJECT					
037000 MAINT HIGHWAYS-CURBS-WALK	341,067	343,235	209,986	350,000	370,694
	341,067 *	343,235 *	209,986 *	350,000 *	370,694 *
03-112 SNOW & ICE REMOVAL					
010500 OVERTIME SERVICES	84,116	95,000	78,047	115,000	100,000
011001 PART TIME SERVICES	4,320	15,000	2,449	20,000	15,000
021004 STORM MEALS	5,024	7,000	4,194	7,000	7,000
024500 RENTAL REAL ESTATE	1,000	1,500		1,500	1,500
024501 LEASED EQUIPMENT	3,026	8,000	2,587	12,000	8,000
047002 ICE CONTROL MATERIALS	132,000	150,000	116,248	165,000	See State Aid
061800 BLADES AND CHAINS	24,089	20,000	930	20,000	20,000
	253,577 *	296,500 *	204,457 *	340,500 *	151,500 *
03-113 STREET LIGHTING					
023000 UTILITY SERVICE	387,687	291,000	111,731	414,000	326,914
	387,687 *	291,000 *	111,731 *	414,000 *	326,914 *
03-115 BRIDGES & RIVERS					
024501 LEASED EQUIPMENT		6,000		6,500	6,500
029500 OUTSIDE SERVICES				80,000	
037000 MAINT HIGHWAYS-CURBS-WALK	107,190	7,000	1,408	7,000	7,000
	107,190 *	13,000 *	1,408 *	93,500 *	13,500 *
03-116 PUBLIC BLDG MAINT-REPAIR					
010500 OVERTIME SERVICES	28				
011001 PART TIME SERVICES	3,036	3,500	1,936	3,500	3,500
021000 MILEAGE	16				
021004 STORM MEALS	61	125	21	125	125
024000 OFFICE SERVICES	150	500		500	500
024501 LEASED EQUIPMENT	10,931	18,800	4,058	18,800	18,800
030100 MAINTAIN LAND-GROUNDS	6,800				
031000 MAINTAIN BLDGS-STRUCTURES	172,409	166,750	105,709	180,000	170,000
038500 MAINTAIN SEWAGE SYSTEM	129	5,000		5,000	1,000
039400 MAINTAIN FIRE ALARMS	3,284	5,000	2,652	5,000	5,000
060500 OFFICE EQUIPMENT	2,422				
	199,270 *	199,675 *	114,377 *	212,925 *	198,925 *
03-117 EQUIPMENT MAINTENANCE					
010100 REGULAR SALARIES	174,503	240,707	151,705	250,841	252,587
010500 OVERTIME SERVICES	12,833	6,000	12,682	9,000	7,000
011001 PART TIME SERVICES	2,926	6,633	6,632	7,500	7,000
020300 COMMUNICATION SERVICES	2,326	2,000	1,769	3,000	2,500
020500 SHIPPING CHARGES	40	100		100	100
020501 POSTAGE	29	50	31	50	50
021000 MILEAGE	8		5	50	
021001 TRAINING COURSES		100		2,000	2,000
021004 STORM MEALS	881	900	916	1,000	1,000
022000 PRINTING & BINDING	225	300	151	315	300
023000 UTILITY SERVICE	5,155	10,000	4,671	11,500	10,000
023500 CLEANING SERVICES	2,913	3,500	1,845	3,850	3,500
024501 LEASED EQUIPMENT	1,170	1,945	893	2,500	2,500
031000 MAINTAIN BLDGS-STRUCTURES	616	500	288	2,000	1,000
035100 MAINTAIN AUTOMOTIVE EQ	150,945	150,000	97,837	165,000	150,000
035400 MAINTAIN OFFICE EQ-FRNTUR	49	745		800	800

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035500 MAINTAIN TOOLS-INSTRUMENT	44	750	565	3,000	1,200
039100 MAINTAIN SPREADERS&PLOW	17,302	19,000	9,380	22,000	20,000
040100 OFFICE SUPPLIES	939	700	561	800	800
040500 CLSTODIAL SUPPLIES	1,122	1,000	727	1,400	1,200
042000 HEATING FUEL	5,101	5,000	4,538	6,000	5,500
042500 MOTOR FUEL	1,894	3,000	1,641	3,300	3,000
042501 LUBRICATION MATERIALS	8,720	10,110	6,585	14,000	10,000
042502 TIRES	5,525	15,000	5,131	16,500	15,000
043000 MINOR SUPPLIES-HAND TOOLS	3,395	3,140	3,143	4,000	4,000
043500 MEDICAL-CHEMICAL SUPPLIES	17	250		263	250
043501 INDUSTRIAL CHEMICAL-SUPLS	4,127	3,000	1,743	4,000	4,000
060500 OFFICE EQUIPMENT	1,662			500	
061500 AUTOMOTIVE EQUIPMENT				12,000	
061700 GARAGE & SHOP EQ	3,097	4,000	1,061	5,500	4,500
062000 COMMUNICATION EQ	1,093	2,500	350	3,000	2,500
062500 PUBLIC SAFETY EQ	670	1,500	566	1,575	1,575
069500 EQUIPMENT NOT CLASSIFIED	2,507	2,850	1,300		
	411,846 *	495,280 *	316,727 *	557,344 *	513,862 *
03-124 STORM WATER DRAINS					
024501 LEASED EQUIPMENT	1,650	5,000		5,000	5,000
037000 MAINT HIGHWAYS-CURBS-WALK	24,605	25,000	7,417	40,000	
	26,255 *	30,000 *	7,417 *	45,000 *	5,000 *
03-127 CITY CONTRIBUTN-LANDFILL					
072800 CONTRIBUTIONS-GRANTS	17,757				
	17,757 *	*	*	*	*
03-130 ENGINEERING DEPARTMENT					
010100 REGULAR SALARIES	245,627	302,775	173,258	386,154	321,100
010500 OVERTIME SERVICES	688	1,000	88	1,000	1,000
011001 PART TIME SERVICES	10,292	8,500	3,602	15,000	8,500
020100 PROFESSIONAL SER-FEES	2,964-	1,000	3,060-	1,000	1,000
020300 COMMUNICATION SERVICES		150		150	
020500 SHIPPING CHARGES		50		50	50
020501 POSTAGE	342	400	108	400	400
021000 MILEAGE		100		100	50
021001 TRAINING COURSES	367	500	138	500	500
021500 SUBSCRIPTIONS-MEMBERSHIPS	823	750	420	750	750
022000 PRINTING & BINDING	1	100		100	100
024000 OFFICE SERVICES	278	350	191	350	350
024501 LEASED EQUIPMENT	4,035	4,200	2,059	4,200	4,200
029500 OUTSIDE SERVICES		100		100	100
035100 MAINTAIN AUTOMOTIVE EQ	3,534	1,600	1,702	2,200	2,200
035400 MAINTAIN OFFICE EQ-FRNTUR	872	1,800	353	1,800	1,800
035500 MAINTAIN TOOLS-INSTRUMENT		800		800	800
040100 OFFICE SUPPLIES	3,365	3,500	1,186	3,650	3,650
042500 MOTOR FUEL	2,782	3,300	1,904	3,300	3,000
042501 LUBRICATION MATERIALS	179	200	115	250	250
043000 MINOR SUPPLIES-HAND TOOLS	32	150	114	200	200
060500 OFFICE EQUIPMENT	4,677	2,000	310	2,500	
061500 AUTOMOTIVE EQUIPMENT	9,700			21,000	
062000 COMMUNICATION EQ				2,400	
062500 PUBLIC SAFETY EQ	200			400	
069500 EQUIPMENT NOT CLASSIFIED	249	300		300	300
	285,087 *	333,625 *	182,494 *	448,654 *	350,300 *
	3,455,095 **	3,602,409 **	2,140,165 **	4,531,625 **	3,592,289 **
04-101 HEALTH & HOUSING DEPT					
010100 REGULAR SALARIES	335,923	386,842	233,361	393,979	406,234
010500 OVERTIME SERVICES	1,780	4,400	4,706	1,500	1,500
011001 PART TIME SERVICES	4,320	2,500	586	1,000	1,000
020100 PROFESSIONAL SER-FEES		2,099	1,600	2,600	2,000
020106 LITIGATION SPECIAL		25	25	25	25
020300 COMMUNICATION SERVICES	4,217	3,600	2,673	3,700	3,700
020501 POSTAGE	1,104	800	709	900	900
021000 MILEAGE	445	300	226	400	400
021001 TRAINING COURSES	586	500	186	500	500
021002 CONFERENCES	1,196	500	105	1,000	500
021500 SUBSCRIPTIONS-MEMEERSHIPS	600	600	380	625	625
022000 PRINTING & BINDING	490	400	320	418	418
022500 LEGAL & PUBLIC NOTICES		150	145	150	150
023000 UTILITY SERVICE	3,472	3,000	1,827	3,250	3,250

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	1984-85	AS OF 11/30/85	AS OF 2/28/86	DEPT 1986-87	MAYOR 1986-87
024000 OFFICE SERVICES	514	500	289	515	515
024500 RENTAL REAL ESTATE	18,092	18,777	12,312	19,716	19,716
024501 LEASED EQUIPMENT	4,288	5,500	2,378	5,500	5,500
029500 OUTSIDE SERVICES	119	580		500	500
035100 MAINTAIN AUTOMOTIVE EQ	2,234	3,600	479-	3,600	3,100
035400 MAINTAIN OFFICE EQ-FRNTUR	965	1,115	400	650	650
035500 MAINTAIN TOOLS-INSTRUMENT	116	300	44	300	300
040100 OFFICE SUPPLIES	1,599	1,400	948	1,475	1,475
040101 COM HEALTH SUPPLIES	274	200	117	215	215
041000 CLOTHING-DRY GOODS-LINENS	219	200	150	200	200
042000 HEATING FUEL	1,440	2,500	1,056	2,500	2,000
042500 MOTOR FUEL	2,292	2,800	1,446	2,800	2,500
042501 LUBRICATION MATERIALS	116	100	36	105	105
042502 TIRES	473	800	61	800	800
043000 MINOR SUPPLIES-HAND TOOLS	475	500	455	500	500
043500 MEDICAL-CHEMICAL SUPPLIES	823	850	532	1,000	1,000
043501 INDUSTRIAL CHEMICAL-SUPLS	584	1,400	650	1,400	1,400
049500 HTLS-SUPPLIES NOT LISTED				3,350	3,350
060500 OFFICE EQUIPMENT	2,155	800	2,829	800	800
061201 BOOKS	357	100	136	200	200
061300 LABORATORY EQUIPMENT	2,464				
061500 AUTOMOTIVE EQUIPMENT				10,000	4,000
	393,747 *	447,738 *	270,225 *	466,173 *	470,028 *
	393,747 **	447,738 **	270,225 **	466,173 **	470,028 **
05-100 WELFARE DEPARTMENT					
010100 REGULAR SALARIES	108,869	121,983	79,731	170,631	123,743
010500 OVERTIME SERVICES	960	2,000	1,719	2,100	2,000
011001 PART TIME SERVICES	5,743	15,230	4,194	7,862	7,862
020300 COMMUNICATION SERVICES				3,000	
020501 POSTAGE	1,062	1,200	636	1,260	1,260
021000 MILEAGE	18			100	
021001 TRAINING COURSES	365	475	389	500	500
021002 CONFERENCES	36	125	22	125	125
021500 SUBSCRIPTIONS-MEMBERSHIPS	119	225	144	325	225
022000 PRINTING & BINDING	226	500	412	525	400
022500 LEGAL & PUBLIC NOTICES	300	300		300	300
023000 UTILITY SERVICE				3,000	
024000 OFFICE SERVICES	311	350	193	350	350
024500 RENTAL REAL ESTATE	1,795	1,875	1,600	32,000	1,875
024501 LEASED EQUIPMENT	2,649	3,910	3,033	4,300	4,300
026000 PUBLIC WELFARE	566,997	800,000	557,614	945,000	945,000
029500 OUTSIDE SERVICES	3,112	5,825	3,293	15,900	15,900
035100 MAINTAIN AUTOMOTIVE EQ	17	300	216	315	300
035400 MAINTAIN OFFICE EQ-FRNTUR	117	250		250	250
040100 OFFICE SUPPLIES	980	1,200	814	1,800	1,200
042000 HEATING FUEL				2,500	
042500 MOTOR FUEL	99	200	29	200	200
042501 LUBRICATION MATERIALS	18	50	22	50	50
060500 OFFICE EQUIPMENT	1,413	1,000	880	3,725	
	695,213 *	956,998 *	654,948 *	1,196,118 *	1,105,840 *
05-160 VETERANS ADVISORY CENTER					
010100 REGULAR SALARIES	22,409	23,659	15,469	25,543	25,543
020501 POSTAGE	213	350	312	350	350
021000 MILEAGE			42	150	150
021001 TRAINING COURSES		254	252	350	350
021002 CONFERENCES				200	200
021500 SUBSCRIPTIONS-MEMBERSHIPS			30	100	100
040100 OFFICE SUPPLIES	252	96	193	350	350
060500 OFFICE EQUIPMENT				500	500
	22,875 *	24,359 *	16,300 *	27,543 *	27,543 *
05-166 DANBURY YOUTH COMMISSION					
020100 PROFESSIONAL SER-FEES	500	80	80		
020501 POSTAGE	22	200			
022000 PRINTING & BINDING	74	300	37		
022500 LEGAL & PUBLIC NOTICES	110				
029500 OUTSIDE SERVICES	180	300	87		
040100 OFFICE SUPPLIES	175	200			
072800 CONTRIBUTIONS-GRANTS	905	2,445	1,259		
	1,967 *	3,525 *	1,465 *		
05-167 COMMISSION ON AGING					
				No budget submitted	

No budget submitted

DEPARTMENT OR EXPENSE CODE	1986-87 OFFICIAL BUDGET CITY OF DANBURY, CONNECTICUT					PAGE 13
	ACTUAL	APPROPRIATION	EXPENDITURES	PROPOSED BY		
	1984-85	AS OF 11/30/85	AS OF 2/28/86	DEPT 1986-87	MAYOR 1986-87	
010100 REGULAR SALARIES	42,701	64,813	31,437	69,901	71,710	
011001 PART TIME SERVICES	16,894	22,534	12,166	29,544	25,000	
020100 PROFESSIONAL SER-FEES	1,219	1,900	539	1,900	1,900	
020300 COMMUNICATION SERVICES	898	1,300	885	1,650	1,400	
020501 POSTAGE	110	450	88	750	500	
021000 MILEAGE	1,347	1,300	626	1,600	1,500	
021001 TRAINING COURSES		100		100	100	
021002 CONFERENCES	92	190	30	150	150	
022000 PRINTING & BINDING	1,773	3,605	1,744	2,800	2,800	
022500 LEGAL & PUBLIC NOTICES	165	300		400	400	
024501 LEASED EQUIPMENT	1,184					
031000 MAINTAIN BLDGS-STRUCTURES		236	235	1,000	1,000	
035400 MAINTAIN OFFICE EQ-FRNTUR	22	200		346	346	
040100 OFFICE SUPPLIES	974	1,950	1,371	1,550	1,550	
040500 CUSTODIAL SUPPLIES			369	50	50	
060500 OFFICE EQUIPMENT	1,375	200	7	4,600		
069500 EQUIPMENT NOT CLASSIFIED	859	2,155	1,121			
072800 CONTRIBUTIONS-GRANTS	9,961		7,405			
	79,578 *	101,233 *	58,027 *	116,341 *	108,406 *	
05-174 ELDERLY TRANSPORTATION						
072800 CONTRIBUTIONS-GRANTS	12,500	12,800	9,600	13,700	13,700	
	12,500 *	12,800 *	9,600 *	13,700 *	13,700 *	
	812,135 **	1,098,915 **	740,341 **	1,353,702 **	1,255,489 **	
06-000 SCHOOLS-REGULAR						
072000 APPRO CITY DEPTS-CONTING	32,539,578	35,514,713	21,423,975	39,721,296	38,711,037	
	32,539,578 *	35,514,713 *	21,423,975 *	39,721,296 *	38,711,037 *	
	32,539,578 **	35,514,713 **	21,423,975 **	39,721,296 **	38,711,037 **	
07-101 DANBURY PUBLIC LIBRARY						
010100 REGULAR SALARIES	386,082	448,821	260,469	451,649	455,569	
011001 PART TIME SERVICES	98,636	107,533	68,208	119,861	119,861	
020100 PROFESSIONAL SER-FEES		3,500	1,319	5,121	5,121	
020300 COMMUNICATION SERVICES	8,706	10,257	5,293	11,796	11,796	
020500 SHIPPING CHARGES	393	500	165	389	389	
020501 POSTAGE	6,793	8,400	4,360	9,240	9,240	
021000 MILEAGE	496	300	365	588	588	
021001 TRAINING COURSES	980	1,000	921	875	875	
021002 CONFERENCES	1,194	1,000	572	1,257	1,257	
021500 SUBSCRIPTIONS-MEMBERSHIPS	26	225	190	220	220	
022000 PRINTING & BINDING	3,979	8,000	1,992	5,593	5,593	
024000 OFFICE SERVICES	680	1,455	578	747	747	
024501 LEASED EQUIPMENT	2,303	6,000	2,055	2,945	2,945	
029500 OUTSIDE SERVICES	42,972	49,183	42,296	51,549	51,549	
035400 MAINTAIN OFFICE EQ-FRNTUR	11,438	15,977	1,690	8,678	8,678	
040100 OFFICE SUPPLIES	16,498	24,780	9,875	22,798	22,798	
060500 OFFICE EQUIPMENT	19,701	23,394	12,750	25,600	25,600	
061200 BOOKS-CHILDREN DEPT	20,014	22,000	4,252	22,880	22,880	
061201 BOOKS	92,587	120,000	51,753	129,000	129,000	
061202 MAGAZINES	7,807	9,020	8,874	11,070	11,070	
061203 RECORDINGS	6,101	7,150	927	7,508	7,508	
061204 FILMS	7,196	9,350	2,030	9,818	9,818	
061205 MICRO FILMS	10,296	12,500	5,298	13,645	13,645	
061206 REPLACE LOST BOOKS	19,898	24,000	23,996	26,862	26,862	
	764,787 *	914,346 *	510,245 *	939,689 *	943,609 *	
07-102 LONG RIDGE LIBRARY						
072800 CONTRIBUTIONS-GRANTS	3,000	3,000	3,000	3,000	3,000	
	3,000 *	3,000 *	3,000 *	3,000 *	3,000 *	
	767,787 **	917,346 **	513,245 **	942,689 **	946,609 **	
08-130 PARKS & RECREATION						
010100 REGULAR SALARIES	178,681	277,677	154,765	553,483	541,140	
010500 OVERTIME SERVICES	6,079	4,500	3,098	8,000	5,000	
011001 PART TIME SERVICES	167,116	137,600	142,410	148,625	148,625	
020100 PROFESSIONAL SER-FEES	27,624	26,000	13,965	59,000	53,000	
020300 COMMUNICATION SERVICES	2,171	1,700	1,272	2,100	2,100	
020501 POSTAGE	186	300	221	300	200	
021000 MILEAGE	500	550	379	1,700	600	
021002 CONFERENCES	978	950	842	250	250	

1986-87 OFFICIAL BUDGET CITY OF DANBURY, CONNECTICUT						PAGE 14
DEPARTMENT OR EXPENSE CODE		ACTUAL 1984-85 AS OF 11/30/85	APPROPRIATION AS OF 2/28/86	EXPENDITURES DEPT 1986-87	PROPOSED BY MAYOR 1986-87	
021500 SUBSCRIPTIONS-MEMBERSHIPS	90	100	20	200	200	
022000 PRINTING & BINDING	1,991	2,500	1,109	2,500	2,500	
023000 UTILITY SERVICE	18,234	24,000	15,864	26,500	24,000	
023500 CLEANING SERVICES	27	1,000	80	1,000	400	
024000 OFFICE SERVICES	207	425	204	2,225	500	
024500 RENTAL REAL ESTATE	10	10	10	11	11	
024501 LEASED EQUIPMENT	4,115	5,500	4,649	6,500	4,260	
030100 MAINTAIN LAND-GROUNDS		2,000	506	2,000	2,000	
031000 MAINTAIN BLDGS-STRUCTURES	24,832	17,490	14,413	21,000	19,490	
034000 MAINTAIN MOORING DOCKS FL	1,028	1,000	759	1,000	1,000	
035100 MAINTAIN AUTOMOTIVL EQ	13,578	7,700	6,348	7,000	7,000	
035400 MAINTAIN OFFICE EQ-FRNTUR				750	500	
035500 MAINTAIN TOOLS-INSTRUMENT	2,771	2,000	1,140	2,000	2,000	
040100 OFFICE SUPPLIES	568	600	541	600	600	
040500 CUSTODIAL SUPPLIES	1,538	1,700	842	1,700	1,700	
042000 HEATING FUEL	12,098	9,500	6,664	10,500	10,500	
042500 MOTOR FUEL	6,929	7,000	5,102	10,000	10,000	
042501 LUBRICATION MATERIALS	231	750	648	1,150	1,150	
042502 TIRES	486	1,000	596	1,500	1,500	
043000 MINOR SUPPLIES-HAND TOOLS	549	1,100	481	1,400	1,400	
043500 MEDICAL-CHEMICAL SUPPLIES	2,662	3,000	2,795	3,300	3,300	
045000 RECREATIONAL SUPPLIES	3,906	7,000	7,008	7,000	7,000	
047500 AGRICULTURAL MTL-SUPPLIES	10,396	16,000	4,030	28,000	28,000	
060500 OFFICE EQUIPMENT		665	581			
061000 AGRICULTURAL EQ	17,801	12,335	3,373	36,000	30,000	
061100 EDUCATIONAL-RECREATION EQ	2,439	2,500	1,847	2,500	2,500	
061500 AUTOMOTIVE EQUIPMENT				76,000	24,000	
062500 PUBLIC SAFETY EQ	733	1,000	610	2,000	1,000	
072800 CONTRIBUTIONS-GRANTS	5,241	6,250	3,960	6,250	6,250	
	515,810 *	583,402 *	401,144 *	1,034,044 *	943,676 *	
08-131 RICHTER AUTHORITY						
029500 OUTSIDE SERVICES	70,000	70,000	70,000	268,000	50,000	
	70,000 *	70,000 *	70,000 *	268,000 *	50,000 *	
08-133 WAR MEMORIAL						
072800 CONTRIBUTIONS-GRANTS	100,000	100,000	75,000	118,200	Trans. to Grants	
072806 YOUTH CENTER	5,000					
	105,000 *	100,000 *	75,000 *	118,200 *	*	
08-145 TREE WARDEN/CITY FORESTER						
010100 REGULAR SALARIES	109,070	142,441	87,810	148,574	150,134	
010500 OVERTIME SERVICES	2,878	3,300	1,575	3,300	3,300	
011001 PART TIME SERVICES	12,185	7,000	3,909	7,000	7,000	
020300 COMMUNICATION SERVICES	1,106	1,320	515	1,320	1,320	
021002 CONFERENCES	45	500		500	500	
021004 STORM MEALS	6	250	57	250	250	
021500 SUBSCRIPTIONS-MEMBERSHIPS	100	150	139	150	150	
024501 LEASED EQUIPMENT	340	2,475	1,322	600	600	
030100 MAINTAIN LAND-GROUNDS	865	500		500	500	
031000 MAINTAIN BLDGS-STRUCTURES	570	500	465	500	500	
035100 MAINTAIN AUTOMOTIVE EQ	8,016	4,000	1,785	5,000	5,000	
035400 MAINTAIN OFFICE EQ-FRNTUR		300		300	300	
035500 MAINTAIN TOOLS-INSTRUMENT	2,297	2,500	371	2,500	2,500	
037000 MAINT HIGHWAYS-CURBS-WALK	476	1,000		1,000	1,000	
039500 MAINTENANCE NOT LISTED	3,987	6,500	6,217	6,500	6,500	
040100 OFFICE SUPPLIES	76	100		100	100	
040500 CUSTODIAL SUPPLIES	176	200		200	200	
041000 CLOTHING-DRY GOODS-LINENS	350	450	300	450	450	
042500 MOTOR FUEL	4,041	4,800	4,039	4,800	4,800	
042501 LUBRICATION MATERIALS	387	350	67	350	350	
042502 TIRES	566	600	128	600	600	
043000 MINOR SUPPLIES-HAND TOOLS	1,477	1,500	507	1,500	1,500	
043500 MEDICAL-CHEMICAL SUPPLIES	235	250		250	250	
047500 AGRICULTURAL MTL-SUPPLIES	5,798	3,100	1,228	5,000	5,000	
060500 OFFICE EQUIPMENT	277	300		300	300	
061000 AGRICULTURAL EQ	1,049	1,200	1,080	1,200	1,200	
061500 AUTOMOTIVE EQUIPMENT	23,501					
069500 EQUIPMENT NOT CLASSIFIED	12,310					
	192,214 *	185,586 *	111,519 *	192,744 *	194,304 *	
08-150 CULTURAL COMMISSION						
072800 CONTRIBUTIONS-GRANTS	33,809	36,100	22,691	38,000	36,100	
	33,809 *	36,100 *	22,691 *	38,000 *	36,100 *	

1986-87 OFFICIAL BUDGET
CITY OF DANBURY, CONNECTICUT

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DEPARTMENT OR EXPENSE CODL

ACTUAL APPROPRIATION EXPENDITURES
1984-85 AS OF 11/30/85 AS OF 2/28/86

DEPT 1986-87 MAYOR 1986-87

110000 CURRENT PROPERTY TAX LEVY			48-		
	*	*	48-*	*	*
	916,833 **	975,088 **	680,306 **	1,650,988 **	1,224,080 **
09-110 CLAIMS					
073500 SETTLEMENT OF CLAIMS	129,250				
	129,250 *	*	*	*	*
09-120 F I C A					
070100 FICA	418,271	481,205	302,611	579,000	552,000
	418,271 *	481,205 *	302,611 *	579,000 *	552,000 *
09-121 PENSION EXPENSE					
072800 CONTRIBUTIONS-GRANTS					
072801 PENSION EXPENSE	3,154,550	3,790,908	1,669,531	4,277,598	4,277,598
	3,154,550 *	3,790,908 *	1,669,531 *	4,277,598 *	4,277,598 *
09-122 EMPLOYEE SERVICE BENEFIT					
071003 EMPLOYEES SERVICE BENEFIT	56,018	78,136	92,719	83,247	83,247
071004 EMPLOYEES MERIT INCREASES					
	56,018 *	78,136 *	92,719 *	83,247 *	83,247 *
09-130 WORKER'S COMPENSATION					
073600 WORKER'S COMP CLAIM-UNINS	108,842	105,000	101,257	140,267	140,267
	108,842 *	105,000 *	101,257 *	140,267 *	140,267 *
09-131 STATE UNEMPLOYMENT COMP					
073000 PAYMENTS-CIVIL DIVISIONS	13,970	17,000	9,584	16,000	16,000
	13,970 *	17,000 *	9,584 *	16,000 *	16,000 *
09-150 EMP HEALTH & LIFE INS					
071001 EMP LIFE INSURANCE	32,921	56,868	26,690	55,653	55,653
071100 CONT TO EMP GROUP INS CST	978,907	1,280,562	734,430	1,603,120	1,554,412
071200 DENTAL INSURANCE	141,457	200,495	108,265	208,281	208,281
	1,153,285 *	1,537,925 *	869,386 *	1,867,054 *	1,818,346 *
09-151 UNION WELFARE					
071002 UNION WELFARE-CONTRIB	186,343	287,114	156,811	366,000	344,000
	186,343 *	287,114 *	156,811 *	366,000 *	344,000 *
09-160 INS & OFFICIAL BOND PREM					
010100 REGULAR SALARIES	43,476	58,633	36,860	60,632	62,462
011001 PART TIME SERVICES	3,862	4,500	787		
020501 POSTAGE	697	500	504		
021000 MILEAGE	14	50		650	650
021002 CONFERENCES	14	230	95	50	50
021500 SUBSCRIPTIONS-MEMBERSHIPS	340	300	150	230	230
022000 PRINTING & BINDING		1,050	466	300	300
022500 LEGAL & PUBLIC NOTICES	294	500	332	1,050	1,050
024000 OFFICE SERVICES	247	325	158	800	500
035400 MAINTAIN OFFICE EQ-FRNTUR	409	525	45	500	325
040100 OFFICE SUPPLIES	672	450	277	525	500
060500 OFFICE EQUIPMENT	239			450	450
076001 BOND PREMIUM-POSITION	1,141	3,042	4,680	500	5,000
076002 BOND PREMIUM-BLANKET	461	507	461	507	507
076100 AUTOMOBILE INSURANCE	81,259	128,400	89,453	203,309	203,309
076300 INLAND MARINE INS	2,857	2,000	360	2,700	2,700
076400 PUBLIC LIABILITY	189,089	232,802	144,290	569,370	569,370
076500 FIRE INSURANCE	7,257	15,333	16,016	28,427	28,427
076600 WORKER'S COMP	454,601	600,079	393,084	679,200	679,200
076700 SAFETY ENGINEERING	15,136	12,720	7,272	13,356	13,356
076900 INSURANCE NOT CLASSIFIED	2,235	3,430	1,095	3,430	3,430
077000 DISABILITY INSURANCE	6,693	11,000	8,072	12,000	12,000
079500 FIXED CHARGES NOT LISTED	1,045	1,200	730	1,500	1,500
	812,044 *	1,077,576 *	705,213 *	1,584,486 *	1,585,316 *
	6,032,577 **	7,374,864 **	3,907,114 **	8,913,652 **	8,816,774 **
10-100 INTEREST ON DEBT					
080500 INTEREST ON BONDS	225,251	441,077	157,076	1,158,580	1,158,580
	225,251 *	441,077 *	157,076 *	1,158,580 *	1,158,580 *
10-101 INTEREST ON DEBT-SCHOOL					

DEPARTMENT OR EXPENSE CODE	1986-87 OFFICIAL BUDGET CITY OF DANBURY, CONNECTICUT					PAGE 16	
	ACTUAL		APPROPRIATION		EXPENDITURES		PROPOSED BY
	1984-85	AS OF 11/30/85	AS OF	2/28/86	DEPT	1986-87	MAYOR 1986-87
080500 INTEREST ON BONDS	743,601		687,764		368,296	632,050	632,050
	743,601 *		687,764 *		368,296 *	632,050 *	632,050 *
10-110 REDEMPTION OF DEBT							
081500 REDEMPTION OF BONDS	385,000		350,000		295,000	1,455,250	1,455,250
	385,000 *		350,000 *		295,000 *	1,455,250 *	1,455,250 *
10-111 REDEMPTION OF DEBT-SCHOOL							
081500 REDEMPTION OF BONDS	827,088		822,089		472,088	822,089	822,089
	827,088 *		822,089 *		472,088 *	822,089 *	822,089 *
	2,180,941 **	2,300,930 **	1,292,461 **	4,067,969 **	4,067,969 **		
11-000 CAPITAL PROGRAM							
850001 AIRPORT-RUNWAY REP-3RD YR	15,000						
850002 RICHTER PARK-RECREATION	100,000						
850003 LAND ACQUISITION	5,200						
850004 VETERANS SQUARE	15,000						
850005 REVALUATION YR 1 OF 4	125,000						
850006 IVES ST-AREA IMPROVEMENTS	90,000						
850007 IVES HOUSE-RELCTN YR 1OF2	25,000						
850008 WESCONN-LAKE STUDY	7,800						
850009 CARPETING-LIBRARY	48,998						
850010 PARKS & REC-AUTOMOTIVE EQ	34,340						
850012 BEAR MTN PARK IMPROVEMENT	14,999						
850013 DHS GRANDSTAND	10,000						
850014 REBLD INTSCTN DEER-WOSTR	145,000						
850015 FIRE HOSE	17,700						
850016 FIRE HDQRTS INSULATION	7,519						
850017 FIRE DEPT STORM WINDOWS	9,100						
850018 HATTERS PARK ROOF	90,000						
850019 ASBESTOS REMOVAL SCHOOLS	45,000						
850020 HATTERS PARK IMPROVEMENTS	15,710						
850021 AIRPORT EQUIPMENT	1,125						
850022 AIRPORT PARKING APRON	11,900						
850023 AIRPORT TAXIWAY	10,125						
850024 STATE-AID HIGHWAYS	100,000						
860000 CAPITAL BUDGET							
860001 REVALUATION YR 2 OF 4		125,000					
860002 REBUILD & REPAVE HIGHWAYS		200,000	162,095				
860003 RICHTER PARK-RECREATION		61,000					
860005 BEAR MTN PARK IMPROVEMENT		10,000	2,696				
860006 IVES HOUSE-RELCTN YR 2OF2		25,000					
860008 C D PARKS-RESTORATION		200,000					
860009 OVHDLGHT-FLTRD & SHLTR RK		8,000					
860010 AIRPORT TAXIWAY DELTA		6,675					
860011 OLD LIBRARY RENOVATIONS		50,000	18,850				
860012 LIGHT-HAYESTOWN & GREAT P		10,000					
860013 FIRING RANGE-F.D.		40,554					
860016 TAXIWAY DELTA EXTENSION			1,122				
870000 CAPITAL PROGRAM				15,043,150			
870001 REVALUATION YR 3 OF 4						235,000	
870002 LAKECREST DR ROAD IMP						57,000	
870003 MOUNTAINVILLE RD IMP						50,000	
870004 VETERANS MEMORIAL						75,000	
870005 REBUILD & REPAVE HWYS						30,000	
870006 IVES&POST OF ST AREA IMPR						30,000	
	944,518 *	736,229 *	184,765 *	15,043,150 *		477,000 *	
	944,518 **	736,229 **	184,765 **	15,043,150 **		477,000 **	
12-000 CONTINUED APPROPRIATIONS							
820017 LAND ACQUISITION							
850003 LAND ACQUISITION							
850005 REVALUATION YR 1 OF 4							
850006 IVES ST-AREA IMPROVEMENTS							
850012 BEAR MTN PARK IMPROVEMENT							
850013 DHS GRANDSTAND							
850014 REBLD INTSCTN DEER-WOSTR							
850020 HATTERS PARK IMPROVEMENTS							
850022 AIRPORT PARKING APRON							
850024 STATE-AID HIGHWAYS							
850025 OLD LIBRARY RENOVATIONS	*	*	*	*	*	*	*
	**	**	**	**	**	**	**

1986-87 OFFICIAL BUDGET

CITY OF DANBURY, CONNECTICUT

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DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES

PROPOSED BY

1984-85 AS OF 11/30/85 AS OF 2/28/86 DEPT 1986-87 MAYOR 1986-87

13-001 AIRPORT

010100 REGULAR SALARIES	109,914	122,006	79,408	126,312	129,717
010500 OVERTIME SERVICES	1,096	3,225	1,917	3,225	2,000
011001 PART TIME SERVICES	5,735	5,000	4,225	5,800	5,000
020100 PROFESSIONAL SER-FEES		200		200	
020300 COMMUNICATION SERVICES	3,109	4,275	3,383	5,275	4,275
020501 POSTAGE	267	200	194	275	275
021000 MILEAGE	262	200		275	275
021001 TRAINING COURSES	50				
021002 CONFERENCES	595	700	652	800	600
021500 SUBSCRIPTIONS-MEMBERSHIPS	475	650	605	750	500
022000 PRINTING & BINDING	2				
022500 LEGAL & PUBLIC NOTICES	88	100		200	100
023000 UTILITY SERVICE	17,170	17,300	7,999	20,760	19,380
024000 OFFICE SERVICES	775	600	349	775	600
024501 LEASED EQUIPMENT	3,196	2,500	2,059	2,500	2,500
029500 OUTSIDE SERVICES	3,688	4,000	3,073	4,000	4,000
031000 MAINTAIN BLDGS-STRUCTURES	1,557	1,450	388	1,450	1,450
035100 MAINTAIN AUTOMOTIVE EQ	6,313	6,500	4,845	20,500	6,700
035400 MAINTAIN OFFICE EQ-FRNTUR	596				
039000 MAINTAIN AIRPORT FIELD	3,156	3,050	3,948	4,050	3,500
039500 MAINTENANCE NOT LISTED		300		300	300
040100 OFFICE SUPPLIES	755	1,000	737	1,500	1,000
041000 CLOTHING-DRY GOODS-LINENS	461	500	191	600	600
042000 HEATING FUEL	2,205	4,500	1,581	4,500	4,000
042500 MOTOR FUEL	5,507	7,623	3,510	7,623	7,000
042501 LUBRICATION MATERIALS		750		900	800
042502 TIRES	1,325	1,500	595	1,500	1,500
043000 MINOR SUPPLIES-HAND TOOLS	186	200		200	200
047500 AGRICULTURAL MTL-SUPPLIES	17	200		200	200
049000 AIRPORT MATERIALS	753	1,000	377	2,000	1,500
049500 MTL-SUPPLIES NOT LISTED	572	600	273	600	600
060500 OFFICE EQUIPMENT	729	500	80	500	
061500 AUTOMOTIVE EQUIPMENT	64	250		250	
061700 GARAGE & SHOP EQ	264	300	79	300	300
061800 BLADES AND CHAINS		450	112	1,000	500
069500 EQUIPMENT NOT CLASSIFIED	4,415	1,300	1,300	1,600	1,300
	175,311 *	192,929 *	121,890 *	220,720 *	200,672 *

13-002 H A R T

072800 CONTRIBUTIONS-GRANTS	220,000	249,732	174,657	277,121	277,121
	220,000 *	249,732 *	174,657 *	277,121 *	277,121 *
	395,311 **	442,661 **	296,548 **	497,841 **	477,793 **

14-000 CONTINGENCY

072000 APPRO CITY DEPTS-CONTING		349,179		1,300,000	1,000,000
	*	349,179 *	*	1,300,000 *	1,000,000 *
	**	349,179 **	**	1,300,000 **	1,000,000 **

15-100 ST & FED SCHOOL PROJECTS

072000 APPRO CITY DEPTS-CONTING	1,541,896	1,871,341	856,887	1,706,772	1,706,772
	1,541,896 *	1,871,341 *	856,887 *	1,706,772 *	1,706,772 *

000000 ST & FED AIRPORT PROJECTS

	386,818	1,473,278	588,783		
	386,818 *	1,473,278 *	588,783 *	*	*
	1,928,714 **	3,344,619 **	1,445,671 **	1,706,772 **	1,706,772 **

000000 MISC APPROPRIATION ADJ

	30,295-		12,141-		
	30,295-*	*	12,141-*	*	*
	30,295-**	**	12,141-**	**	**

20-000 GRANTS-HUMAN & SOCIAL WLF

072901 WCAHR	18,000	21,000	15,750	29,000	25,000
072902 DANBURY YOUTH SERVICES	110,000	110,000	82,500	156,373	110,000
072903 SPANISH LEARNING CENTER	7,500			Budget submitted late	
072904 MIDWEST COUNCIL-ALCOHOLISM	12,000	16,000	12,000	16,800	16,000
072905 ARC-COMMUNITY CAREGIVERS	6,440	7,084	5,313	7,490	7,490
072906 GERIATRIC CLINIC	15,000	20,000	15,000	20,000	20,000
072907 DANBURY HOSPITAL	123,000	110,000	82,500	123,000	110,000
072908 NORTHWEST REG MENTAL HLTH	5,700	5,700	5,700	5,700	5,700

1986-87 OFFICIAL BUDGET

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DEPARTMENT OR EXPENSE CODE

CITY OF DANBURY, CONNECTICUT
 ACTUAL APPROPRIATION EXPENDITURES
 1984-85 AS OF 11/30/85 AS OF 2/28/86 DEPT 1986-87 MAYOR 1986-87

072909 REGIONAL COMM CHILD CARE	30,000	35,000	26,250	45,000	35,000
072910 ELDERLY HEALTH SCREENING	5,401	5,852	4,389	5,852	5,852
072911 DANBURY COMM ENDOWMENT	10,000	10,000	7,500	20,000	10,000
072912 VISITING NURSES	125,000	125,000	93,750	131,000	125,000
072913 VET GRAVES-MEMRL DAY PRDE	8,538	10,855	1,150	12,285	12,285
072914 COMMUNITY ACTION	200,000	130,000	93,750	361,057	137,000
072915 SCOTT FANTON MUSEUM	15,000	18,000	13,500	18,000	18,000
072916 WOMEN'S CENTER	50,000	54,000	40,500	60,000	60,000
072917 ANIMAL WELFARE	7,000	8,000	6,000	9,120	8,000
072918 DATAHR	65,000	45,600	45,600	60,000	50,000
072919 GRANT CEMETERIES	8,205	8,770	8,770	10,360	8,770
072921 TRICENTENNIAL COMMISSION	75,000	75,000	75,000		
072922 CONN LEGAL SERVICES	10,000	12,000	12,000	14,000	13,000
072923 LITERACY VOLUNTEERS	1,000	1,500	1,500	6,000	1,500
072924 DOWNTOWN COUNCIL		16,000	13,500	88,740	50,000
072926 REGIONAL HOSPICE		25,000	18,750	50,000	30,000
072928 COMM ON STATUS OF WOMEN				2,715	1,500
072929 DANBURY SAFE RICES, INC		5,000		No budget submitted	
072930 HOMELESS SHELTER			6,572		15,000
072931 CLOTHING PLUS BANK				5,000	
072933 DANBURY WAR MEMORIAL					75,000
	907,784 *	875,361 *	687,244 *	1,257,492 *	950,097 *
	907,784 **	875,361 **	687,244 **	1,257,492 **	950,097 **
FINAL TOTALS	62,908,216	FT70,845,160	FT41,827,757	FT96,141,512	FT77,094,526

CITY OF DANBURY 1986-1987 BUDGET
SEWER OPERATIONS BUDGET

EXPENSES, REPAIRS, OPERATIONS, CAPITAL		\$ 1,704,042
LESS INDIRECT REVENUE		(370,000)
LESS SURPLUS		(54,042)
PLUS RESERVE - UNCOLLECTABLES		-0-
SEWER USER CHARGES REQUIRED	TOTAL	\$ <u>1,280,000</u>

TOTAL UNITS	20,000
PROJECTED SEWER USE CHARGE 86-87	
PRESENT RATE	\$42.50
PROPOSED RATE	\$64.00

INDIRECT REVENUE

CITY OF DANBURY, CONNECTICUT 1986-87 BUDGET

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DEPARTMENT OR EXPENSE CODE

 ACTUAL 1984-85 AS OF 11/30/85
 APPROPRIATION AS OF 11/30/85
 RECEIPTS AS OF 2/28/86
 PROPOSED BY MAYOR 1986-87

130000 INTEREST & LIFE FEES	38,860-	46,000	17,323-	40,000
	38,860-*	46,000 *	17,323-*	40,000 *
412200 GENERAL FUND INVESTMENTS	115,953-	115,000	55,145-	85,000
	115,953-*	115,000 *	55,145-*	85,000 *
619000 MISC CHARGES-SERVICES	16,238-	5,000	214-	5,000
619500 SEPTIC WASTE-DUMP	52,991-	60,000	37,278-	60,000
632200 SEWER CONNECTION CHARGES	157,915-	140,000	147,944-	160,000
632400 BROOKFIELD SEWER	14,297-	16,000	14,543-	20,000
	241,443-*	221,000 *	199,980-*	245,000 *
800000 MISC REVENUE ADJUSTMENT	59,620-			
	59,620-*	*	*	*
FINAL TOTALS	455,877-*	382,000 **	272,449-*	370,000 **

03-140 SEWAGE TREATMENT					
010100 REGULAR SALARIES	275,310	328,814	211,318	391,049	368,252
010500 OVERTIME SERVICES	9,550	12,000	9,377	15,000	12,000
011001 PART TIME SERVICES	901	3,000	2,327	3,000	3,000
020100 PROFESSIONAL SER-FEES	44,769	70,000	959	70,000	70,000
020300 COMMUNICATION SERVICES	2,071	3,500	1,411	3,500	3,000
020500 SHIPPING CHARGES	36	150		150	100
021001 TRAINING COURSES	70	220	65	220	150
021002 CONFERENCES	259	200		200	200
021500 SUBSCRIPTIONS-MEMBERSHIPS	246	350	183	350	300
022000 PRINTING & BINDING	126	450	292	450	400
023000 UTILITY SERVICE	80,958	80,000	42,266	90,000	90,000
024501 LEASED EQUIPMENT		1,000	345	1,000	1,000
029500 OUTSIDE SERVICES	3,795	5,000	946	5,000	4,000
031000 MAINTAIN BLDGS-STRUCTURES	61,126	77,000	33,284	80,000	70,000
035100 MAINTAIN AUTOMOTIVE EQ	9,172	6,000	5,912	10,000	9,000
035500 MAINTAIN TOOLS-INSTRUMENT		1,000	157	1,200	1,000
038500 MAINTAIN SEWAGE SYSTEM		2,000	5	2,000	1,000
039500 MAINTENANCE NOT LISTED	990	4,000	1,168	6,000	4,000
040100 OFFICE SUPPLIES	615	100	54	200	150
040500 CUSTODIAL SUPPLIES	787	1,400	489	1,400	1,200
041000 CLOTHING-DRY GOODS-LINENS	644	3,000	326	3,000	2,000
042000 HEATING FUEL	9,145	10,657	1,936	11,000	10,500
042500 MOTOR FUEL	5,409	6,500	2,490	7,000	6,000
042501 LUBRICATION MATERIALS	2,829	2,400	1,563	2,400	2,400
042502 TIRES	1,171	1,000	178	1,000	1,000
043000 MINOR SUPPLIES-HAND TOOLS	3,494	2,400	2,326	5,000	4,000
043500 MEDICAL-CHEMICAL SUPPLIES	724			3,500	2,000
043501 INDUSTRIAL CHEMICAL-SUPLS	56,261	97,000	31,500	120,000	97,000
047500 AGRICULTURAL MTL-SUPPLIES		1,000	340	1,000	1,000
049500 MTL-SUPPLIES NOT LISTED	3,093	3,100	721	3,100	3,100
060500 OFFICE EQUIPMENT	164	1,000		1,000	
061000 AGRICULTURAL EQ	1,038	500		500	
061300 LABORATORY EQUIPMENT	11,562	5,000	780	5,000	3,000
061700 GARAGE & SHOP EQ	4,793	9,000	8,629	12,000	9,000
062000 COMMUNICATION EQ		1,000		1,000	
062400 SEWER EQUIPMENT	1,901	10,000	1,148	10,000	5,000
062500 PUBLIC SAFETY EQ	3,691	9,000	3,423	10,000	5,000
	596,716 *	758,741 *	365,929 *	877,219 *	789,752 *
03-141 SEWAGE COLLECTION & MAINT					
010100 REGULAR SALARIES	77,227	100,686	65,280	106,250	106,250
010500 OVERTIME SERVICES	3,734	6,000	2,270	6,000	5,000
020100 PROFESSIONAL SER-FEES		50,000	3,176	50,000	
020300 COMMUNICATION SERVICES	480	600	280	600	600
020500 SHIPPING CHARGES		100		100	50
021001 TRAINING COURSES		100		100	100
022000 PRINTING & BINDING		100		100	100
023000 UTILITY SERVICE	17,606	30,000	10,156	35,000	25,000
024500 RENTAL REAL ESTATE	250	350	250	400	350
031000 MAINTAIN BLDGS-STRUCTURES		1,000		1,200	1,000
033000 MAINTAIN PUMPING STATION	2,381	15,000	3,501	15,000	10,000
035100 MAINTAIN AUTOMOTIVE EQ	1,719	2,100	887	2,500	2,100
038500 MAINTAIN SEWAGE SYSTEM	19,731	30,000	2,786	35,000	25,000
039500 MAINTENANCE NOT LISTED	52	100		100	100
040100 OFFICE SUPPLIES		50	15	75	50
041000 CLOTHING-DRY GOODS-LINENS		400		400	300
042500 MOTOR FUEL	1,507	3,500	739	3,500	2,500
042501 LUBRICATION MATERIALS	337	200		200	200
042502 TIRES	1,226	700	102	700	700
043000 MINOR SUPPLIES-HAND TOOLS	1,182	800	597	1,000	800
043501 INDUSTRIAL CHEMICAL-SUPLS		500		500	500
047500 AGRICULTURAL MTL-SUPPLIES		400		400	400
061500 AUTOMOTIVE EQUIPMENT		20,000		11,000	
061700 GARAGE & SHOP EQ	1,236	2,100		2,100	2,100
062400 SEWER EQUIPMENT	9,468	12,000	1,765	12,000	10,000
062500 PUBLIC SAFETY EQ	347	2,000	214	2,000	1,500
	138,490 *	278,786 *	92,024 *	286,225 *	194,700 *
03-143 SEWER ADMINISTRATION					
010100 REGULAR SALARIES	27,340				
020100 PROFESSIONAL SER-FEES	17,500	20,992	20,780	23,651	23,651
020101 INDEPENDENT ACCTG-AUDIT	2,500	2,800	2,800	2,950	2,950
020501 POSTAGE	3,448	4,026	1,970	3,520	3,520

DEPARTMENT OR EXPENSE CODE

1986-87 OFFICIAL BUDGET
CITY OF DANBURY, CONNECTICUT
ACTUAL APPROPRIATION EXPENDITURES
1984-85 AS OF 11/30/85 AS OF 2/28/86 DEPT 1986-87 MAYOR 1986-87

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PROPOSED BY

021002 CONFERENCES					
021500 SUBSCRIPTIONS-MEMBERSHIPS		200		200	200
022000 PRINTING & BINDING		100		100	100
024501 LEASED EQUIPMENT	272	400		400	400
035400 MAINTAIN OFFICE EQ-FRNTUR	10,029	10,029	2,750		
040100 OFFICE SUPPLIES	38	75		75	75
070100 FICA	170	604	393	618	618
071001 EMP LIFE INSURANCE	28,691	31,700	19,999	34,374	34,374
071002 UNION WELFARE-CONTRIB	125	159	84	143	143
071100 CONT TO EMP GROUP INS CST	41,893	52,146	34,131	66,560	66,560
072801 PENSION EXPENSE	2,955	3,675	2,529	4,475	4,475
075000 LIEU OF TAXES-ASSESSMENTS	45,892	78,820	78,820	88,991	88,991
076100 AUTOMOBILE INSURANCE		14,000		14,000	14,000
076400 PUBLIC LIABILITY	3,029	4,336	4,536	6,680	6,680
076500 FIRE INSURANCE	10,067	14,352	17,936	31,086	31,086
076600 WORKER'S COMP	2,332	2,156	6,429	11,398	11,398
076601 UNEMPLOYMENT INSURANCE	7,360	13,466	11,110	12,316	12,316
	138	4,000		4,000	4,000
	203,784 *	258,036 *	204,270 *	305,537 *	305,537 *
03-144 CONTINGENCY					
072001 CONTINGENCY		65,800		70,000	50,000
	*	65,800 *	*	70,000 *	50,000 *
03-145 SEWER DEBT					
080500 INTEREST ON BONDS	125,342	110,675	61,760	96,141	96,141
081500 REDEMPTION OF BONDS	272,911	272,912	272,911	267,912	267,912
	398,254 *	383,587 *	334,671 *	364,053 *	364,053 *
03-155 SEWER CAPITAL PROJ&EQUIP					
860112 GARAGE		50,000	36,089		
870111 ODOR CONTROL SYSTEM				100,000	
870112 SEWER LINE REPLACEMENT				200,000	
	*	50,000 *	36,089 *	300,000 *	*
03-156 CONTINUED APPROPRIATIONS					
800101 STORM DRAIN FACILITIES					
800105 REFURB TRICK FILTER SEWER					
	*	*	*	*	*
	1,337,245 **	1,794,950 **	1,032,985 **	2,203,034 **	1,704,042 **
FINAL TOTALS	1,337,245 FT	1,794,950 FT	1,032,985 FT	2,203,034 FT	1,704,042 FT

CITY OF DANBURY 1986-87 BUDGET
LANDFILL OPERATIONS BUDGET

BUDGET EXPENSES

REPAIRS, OPERATION, CAPITAL	\$ 1,082,010
TOTAL TO BE RAISED BY FEES	\$ 1,082,010

REVENUE

FEES TONNAGE	\$ 864,000
OTHER REVENUE	132,200
TOTAL	\$ 996,200

SURPLUS

TOTAL	\$ 85,810
	\$ 1,082,010

LANDFILL USER FEE BASED ON
72,000 TONS OF GARBAGE

CURRENT 85-86 FEE	\$12.00 PER TON
PROPOSED 86-87 FEE	\$12.00 PER TON

CITY OF DANBURY, CONNECTICUT		1986-87 BUDGET		PAGE 1	
DEPARTMENT OR EXPENSE CODE		ACTUAL	APPROPRIATION	RECEIPTS	PROPOSED BY
		1984-85 AS OF 11/30/85	AS OF 11/30/85	AS OF 2/28/86	MAYOR 1986-87
INDIRECT REVENUE					
412200 GENERAL FUND INVESTMENTS		65,320-	48,000	48,713-	65,000
		65,320-*	48,000 *	48,713-*	65,000 *
619000 MISC CHARGES-SERVICES		4,367-	5,000	4,124-	5,000
691000 TOPICS		230-			
		4,597-*	5,000 *	4,124-*	5,000 *
700000 FEES-CARS		14,786-	14,000	9,467-	14,000
700002 FEES-CAPACITY-TONNAGE		848,643-	764,000	550,117-	864,000
700003 CITY-CONTRIBUTION		17,757-			
700004 PERMITS-HAULERS		21,712-	22,000	24,655-	25,000
700005 PERMITS-TRUCKS		17,070-	17,000	17,705-	17,000
700006 PERMITS-CARS		4,934-	5,500	5,390-	6,200
		924,903-*	822,500 *	607,335-*	926,200 *
800000 MISC REVENUE ADJUSTMENT		31,000-			
		31,000-*	*	*	*
FINAL TOTALS		1,025,820-**	875,500 **	660,172-**	996,200 **

DEPARTMENT OR EXPENSE CODE

03-126 LANDFILL-SOLID WASTE MNGT

010100 REGULAR SALARIES	85,983	98,038	64,181	104,270	104,279
010500 OVERTIME SERVICES	11,026	10,000	8,001	11,700	11,700
011001 PART TIME SERVICES	624	4,990	1,680	4,990	4,990
020100 PROFESSIONAL SER-FEES	28,900	43,966	43,602	49,833	49,833
020101 INDEPENDENT ACCTG-AUDIT	2,000	2,100	2,100	2,200	2,200
020300 COMMUNICATION SERVICES	370	700	216	700	700
020501 POSTAGE	4,152	3,960	1,560	3,960	3,960
022000 PRINTING & BINDING	2,472	3,000	257	3,000	3,000
023000 UTILITY SERVICE	6,028	4,500	3,875	6,500	6,500
023500 CLEANING SERVICES	634	800	477	1,150	1,150
024501 LEASED EQUIPMENT	79,010	85,000	34,188	52,000	52,000
024600 RECAP & SEAL HIGHWAYS	17,325	10,000		12,000	5,000
031000 MAINTAIN BLDGS-STRUCTURES	3,207	5,000	38	5,000	5,000
035100 MAINTAIN AUTOMOTIVE EQ	39,821	50,000	33,872	65,000	55,000
035400 MAINTAIN OFFICE EQ-FRNTUR	7,645	10,000	1,607	10,000	10,000
039100 MAINTAIN SPREADERS&PLOW		400		400	400
040100 OFFICE SUPPLIES	835	745	519	745	745
040500 CUSTODIAL SUPPLIES	181	350	201	375	350
042500 MOTOR FUEL	17,900	23,000	18,238	24,150	23,000
042501 LUBRICATION MATERIALS	4,328	3,000	2,874	5,000	5,000
042502 TIRES		5,000	210	1,000	1,000
043000 MINOR SUPPLIES-HAND TOOLS	193	500	22	500	500
043501 INDUSTRIAL CHEMICAL-SUPL	63	300		300	300
047005 FILL	293,770	320,000	268,712	400,000	400,000
061000 AGRICULTURAL EQ	2,486	300		3,000	3,000
061800 BLADES AND CHAINS		300		300	300
062500 PUBLIC SAFETY EQ	278	750	150	750	750
069500 EQUIPMENT NOT CLASSIFIED	156				
070100 FICA	6,626	8,224	5,117	7,644	7,644
071002 UNION WELFARE-CCNTRIB	9,251	11,336	8,365	15,184	15,184
072801 PENSION EXPENSE	12,314	19,510	19,510	20,614	20,681
076100 AUTOMOBILE INSURANCE	210	504	504	765	765
076400 PUBLIC LIABILITY	7,660	10,920	13,647	23,652	23,652
076500 FIRE INSURANCE	172	227	303	542	542
076600 WORKER'S COMP	5,071	6,688	6,521	7,885	7,885
	650,699 *	744,108 *	540,558 *	845,109 *	827,010 *

03-128 CONTINGENCY

072001 CONTINGENCY		9,200		10,000	15,000
	*	9,200 *	*	10,000 *	15,000 *

03-129 CAPITAL

850101 LANDFILL CLOSURE	14,282				
860101 LANDFILL CLOSURE		150,000			
860102 CLOSURE-METAL HYDROXIDE		35,000	6,139		
870101 LANDFILL CLOSURE				195,000	195,000
870102 CLOSURE-METAL HYDROXIDE				45,000	45,000
	14,282 *	185,000 *	6,139 *	240,000 *	240,000 *

03-160 CONTINUED APPR-LANDFILL

840101 LANDFILL ENCLOSURE					
840102 CLOSURE-METAL HYDROXIDE					
850101 LANDFILL CLOSURE					
	*	*	*	*	*
	664,981 **	938,308 **	546,697 **	1,095,109 **	1,082,010 **

FINAL TOTALS

664,981 FT	938,308 FT	546,697 FT	1,095,109 FT	1,082,010 FT
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CITY OF DANBURY 1986-87 BUDGET
WATER FUND

	<u>ACTUAL</u> <u>1984-85</u>	<u>CURRENT</u> <u>1985-86</u>	<u>ESTIMATE</u> <u>1986-87</u>
<u>REVENUES</u>			
<u>SALE OF WATER</u>			
CHARGES TO USERS	\$ 3,093,147	\$ 3,300,000	\$ 3,495,000*
<u>SERVICES & RENTALS</u> <u>TO CITY</u>	75,000	75,000	75,000
<u>OTHER INCOME</u>			
INTEREST & MISC.	214,775	225,000	250,000
<u>OTHER RESOURCES</u>			
SURPLUS	<u>412,248</u>	<u>600,321</u>	<u>-0-</u>
TOTAL	\$ 3,795,170	\$ 4,200,321	\$ 3,820,000
<u>EXPENDITURES</u>			
OPERATING & CAPITAL	\$ 3,795,170	\$ 4,200,321	\$ 3,820,000

* RATE CHANGE REQUIRED. 86-87 PROJECTED COLLECTIONS \$ 3,100,000
AT CURRENT RATE STRUCTURE.

WATER DEPT

C I T Y OF DANBURY, C O N N E C T I C U T
1986-87 OFFICIAL BUDGET

DEPARTMENT OR EXPENSE CODE	ACTUAL 1984-85	APPROPRIATION AS OF 11/30/85	EXPENDITURES AS OF 2/28/86	PROPOSED BY DEPT 1986-87	MAYOR 1986-87
00-221 LONG TERM DEBT-BONDS					
221-00 LONG TERM DEBT-BONDS	600,000	600,000	600,000	600,000	600,000
SUB TOTAL	600,000	600,000	600,000	600,000	600,000
01-000 UTILITY PLANT					
312-00 RESERVOIR DAM IMPROVEMTS	6,830	40,340	5,606	50,000	40,000
313-00 IMPOUNDING RESERVOIR	193,176	11,000	226		
314-00 EXPLORATION FOR WELLS				15,000	15,000
316-00 SUPPLY MAINS	33,867	5,000		6,000	5,000
321-00 STRUCTURES & IMPR		108,300	52,600	110,000	100,000
325-00 ELECTRIC PUMPING EQ	1,460	20,000	14,093	50,000	25,000
331-00 ENG FOR FILTER PLANT IMP	20,500	10,000	313	15,000	10,000
332-00 WATER TREATMENT EQ		36,300	9,819	40,000	30,000
342-00 DIST RESVR & STAND PIPES		5,000		6,000	5,000
343-00 TRANS & DIST MAINS	505,607	813,260	204,700	1,100,000	400,000
345-00 SERVICES-T & R MAINS	3,968	7,000	2,490	8,000	7,000
346-00 METERS	4,317	5,000	4,854	7,000	5,000
347-00 METER INSTALLATIONS		1,000		5,000	1,000
348-00 HYDRANTS	17,421	28,000	27,910	20,000	20,000
391-00 OFFICE FURNITURE & EQ	5,887	1,000	737	1,000	1,000
392-00 TRANSPORTATION EQ	78,952	60,000	32,500	30,000	
393-00 STORES EQ	480	500		500	500
394-00 TOOLS SHOP GARAGE EQ	11,177	19,800	17,784	20,000	15,000
395-00 LABORATORY EQ	6,000	2,000	949	2,000	2,000
396-00 POWER OPERATED EQUIPMENT		2,000	1,700	2,000	2,000
397-00 COMMUNICATION EQ	3,451	5,800	5,055	6,000	6,000
398-00 MISCELLANEOUS EQUIPMENT	295			400	
SUB TOTAL	693,395	1,181,300	381,339	1,493,900	689,500
02-000 UTILITY PLANT-OPERATION					
408-00 TAXES OTHER THAN INCOME	8,428	9,000	8,499	9,200	9,000
427-00 INTEREST-LONG TERM DEBT	881,400	813,900	813,900	746,400	746,400
SUB TOTAL	889,828	822,900	822,399	755,600	755,400
10-000 SOURCE OF SUPPLY					
611-00 MAINT STRUCTURES & IMPR	15,821	7,000	8,938	7,000	7,000
SUB TOTAL	15,821	7,000	8,938	7,000	7,000
20-000 PUMPING OPERATION					
621-00 FUEL FOR POWER PRODUCTION				10,000	10,000
623-00 POWER PUR FOR PUMPING	188,931	140,000	119,881	200,000	200,000
624-00 PUMPING EXPENSES		200		200	200
631-00 MAINTENANCE OF STRUCTURES	182	1,000		1,500	1,000
633-00 MAINT OF PUMPING EQ	14,876	15,000	7,433	20,000	15,000
SUB TOTAL	203,990	156,200	127,315	231,700	226,200
30-000 WATER TREATMENT OPERATION					
641-00 CHEMICALS	99,047	150,000	75,654	150,000	150,000
642-01 OPERATION LABOR	297,014	318,987	210,039	383,878	341,398
642-02 OPERATION EXPENSES	49,164	35,000	26,827	40,000	40,000
643-00 MISC EXPENSE	8,243	10,000	6,252	11,000	10,000
651-00 MAINT STRUCTURES & IMP	10,611	20,000	4,457	20,000	15,000
652-00 MAINT WATER TREATMENT EQ	17,706	20,000	17,275	20,000	19,000
SUB TOTAL	481,786	553,987	340,505	624,878	575,398
40-000 TRANS & DIST OPERATION					
662-01 T & D LINES EXPENSE-LABOR	192,489	204,091	107,329	191,086	176,086
662-02 T & D LINES EXP-MATERIALS	18,086	13,900	8,132	15,000	14,000
663-01 METER-LABOR	66,693	84,784	46,207	76,233	75,233
663-02 METER-MATERIALS	6,892	4,500	9,124	4,500	4,500
664-00 CUSTOMER INSTALLATION EXP		1,000		1,000	565
665-00 MISCELLANEOUS EXPENSE	9,068	6,000	4,427	6,500	6,000
671-00 MAINTENANCE OF STRUCTURES	3,796	4,000	663	4,000	4,000
672-00 MAINTENANCE DISTRB TANKS		8,000		10,000	8,000

WATER DEPT

C I T Y O F D A N B U R Y , C O N N E C T I C U T
1986-87 OFFICIAL BUDGET

DEPARTMENT OR EXPENSE CODE	ACTUAL 1984-85 AS OF 11/30/85	APPROPRIATION AS OF 2/28/86	EXPENDITURES DEPT 1986-87	PROPOSED BY MAYOR 1986-87	
676-00 MAINTENANCE OF METERS		500		600	500
677-00 MAINTENANCE-HYDRANTS	4,959	5,000	1,764	5,000	5,000
SUB TOTAL	301,987	331,775	177,649	313,919	293,884
50-000 CUSTOMER ACCTS OPERATION					
903-01 RECORDS & COLL EXP-LABOR	36,000	28,465	28,465	31,525	31,525
905-00 MISC CUST ACCT EXPENSES	20,847	20,519	7,602	13,455	13,455
SUB TOTAL	56,847	48,984	36,067	44,980	44,980
70-000 ADM & GENERAL OPERATION					
920-00 ADM & GENERAL SALARIES	69,779	105,274	71,015	159,348	154,853
921-00 OFFICE SUPPLIES	9,817	14,000	11,175	14,000	14,000
923-01 OUTSIDE SERV-INCNT AUDIT	2,500	2,600	2,800	2,950	2,950
924-00 PROPERTY INSURANCE	29,172	44,664	54,657	93,447	93,447
925-00 INJURIES & DAMAGES-INS	26,935	37,848	29,216	37,848	37,848
926-01 PENSION FUND	69,438	124,474	124,474	129,309	129,309
926-03 HEALTH INSURANCE	10,489	13,054	8,877	20,376	20,376
926-04 UNION WELFARE	48,226	63,482	35,754	79,040	79,040
926-05 SOCIAL SECURITY & MEDICAR	41,703	48,379	29,826	51,415	51,415
930-00 MISC GENERAL EXPENSE	5,851	4,200	454	4,400	4,400
930-01 TRANSPORTATION	35,600	40,000	21,317	50,000	40,000
SUB TOTAL	351,513	498,175	389,607	642,133	627,638
FINAL TOTAL	3,795,170	4,200,321	2,883,823	4,714,110	3,820,000

CITY OF DANBURY 1986-87 BUDGET
DOG LICENSE FUND

<u>DOG LICENSE FUND</u>	<u>Actual 1984-85</u>	<u>Budget 1985-86</u>	<u>Expenses To 1/31/86 1985-86</u>	<u>Request 1986-87</u>	<u>Approved 1986-87</u>
Salaries	\$ 53,340	\$ 68,500	\$ 30,943	\$ 79,442	\$ 71,925
Expenses, Truck, Dog Food, etc.	6,448	8,400	3,476	21,300	20,000
State of Connecticut	6,387	8,500	-0-	8,500	8,500
Advertising	595	800	260	800	700
Supplies	580	1,100	-0-	1,100	700
Dog Pound Maintenance	6,413	8,000	2,081	8,000	7,000
Other	4,979	5,000	2,551	5,000	5,000
TOTAL	\$ 78,742	\$100,300	\$ 39,311	\$124,142	\$113,825

RESOURCES

License	\$ 12,773	\$ 15,000	\$ 4,751	\$ 15,000	\$ 14,000
Shelter Fees	4,678	5,000	2,617	5,000	5,000
State Refund	964	-0-	-0-	-0-	-0-
City Subsidy	75,293	80,000	30,000	103,742	94,025
Retained Earnings Used	(15,825)	-0-	-0-	-0-	-0-
Other - Interest	859	300	447	400	800
TOTAL	\$ 78,742	\$100,300	\$ 37,815	\$124,142	\$113,825

CITY OF DANBURY 1986-87
FEDERAL REVENUE SHARING BUDGET
AVAILABLE FUNDS (CASH BASIS)

	<u>ENT. #16</u>	<u>ENT. #17</u>	<u>TOTAL</u>
<u>GENERAL GOVERNMENT</u>			
Inter/Dept. P/T Support Staff	30,000	15,000	45,000
City Hall Renovations Maint. & Eq.		25,000	25,000
Fixed Assets Appraisals		9,600	9,600
<u>PUBLIC SAFETY</u>			
Police - Vehicles		138,310	138,310
<u>PUBLIC TRANSPORTATION</u>			
Street Lights		87,086	87,086
<u>FINANCIAL ADMINISTRATION</u>			
Finance Dept. Expenses & Eq.	15,000		15,000
TOTAL	45,000	274,996	319,996

SOURCE OF FUNDING

Balance due Ent. #17	274,996
Interest earned on Investments - Ent. #16	<u>45,000</u>
TOTAL	319,996

TRANSFER OF UNUSED FUNDS ENT. #17

<u>FROM</u>		<u>TO</u>	
Police - Center Line Marking	11,690	Police Vehicles	11,690

NOTE: \$113,463.00 of Ent. #17 is pending Federal Government approval.

1986-1987

PROPOSED INFRASTRUCTURE \$310,122.00

Rebuild and Repave Highways	\$165,122.00
*Firehouse - Osborne Street	<u>\$145,000.00</u>
	\$310,122.00

*Note: Infrastructure funds to be approved in March, 1987 by Common Council resolution per state law. Revenue and appropriation to be established after Common Council resolution and state approval. (Subject to change.)

PROPOSED HIGHWAY STATE AID \$370,694.00

Rebuild and Repave Highways	\$205,694.00
Ice Control Materials	<u>\$165,000.00</u>
	\$370,694.00

CITY OF DANBURY SALARY SCHEDULE
FOR 1986-87 BUDGET YEAR

TITLE	NUMBER OF POSITIONS			PRESENT	PROPOSED	PROPOSED
	PRESENT	CHANGE	FINAL	RATES	DEPARTMENT	MAYOR
		(+OR-)				
<u>MAYOR'S OFFICE</u>					*** BY COUNCIL ACTION 5/85	
MAYOR	1		1	46,000	50,000	*** 50,000
SECRETARY	1		1	20,520	20,520	21,752
ADMINISTRATIVE ASST.	1		1	35,000	35,000	37,100
SECRETARY-RECEPTIONIST	1		1	15,750	15,750	16,695
<u>CITY CLERK</u>					*** BY COUNCIL ACTION 5/85	
CITY CLERK	1		1	25,000	27,000	*** 27,000
ASSISTANT CITY CLERK	1		1	23,000	23,000	24,380
<u>JURY COMMITTEE</u>						
COMMITTEE MEMBER	3		3	300	650-700	500
<u>REGISTRARS</u>						
REGISTRAR	2		2	26,024	26,024	27,586
ASSISTANT REGISTRAR	4		4	2,700	2,700	2,700
DEPUTY REGISTRAR	2		2	2,800	2,800	2,800
<u>FINANCE</u>						
DIRECTOR OF FINANCE	1		1	-0-	-0-	-0-
<u>CITY TREASURER</u>						
CITY TREASURER	1		1	17,000	17,000	17,000
SECRETARY **	1		1	19,642	19,642	-0-
<u>COMPTROLLER</u>						
COMPTROLLER	1		1	48,000	48,000	50,880
ASSISTANT COMPTROLLER	1		1	32,500	32,500	34,450
ACCOUNTANT	1		1	26,703	26,703	28,306
ACCOUNT CLERK III (PAYROLL)	1		1	* 20,285	* 20,285	* 20,285
ACCOUNT CLERK III	1		1	* 20,776	* 20,776	* 20,776
ACCOUNT CLERK II	6		6	*14,876-16,239	*14,876-16,339	*14,876-16,239
<u>DATA PROCESSING</u>						
DATA PROC. MANAGER	1		1	44,480	44,480	47,149
ASSISTANT DP MANAGER	1		1	30,000	30,000	31,800
PROGRAMMER/OPERATOR	1		1	* 27,979	* 27,979	* 27,979
COMPUTER OPERATOR	1		1	* 21,663	* 21,663	* 21,663
DATA PROCESSING CLERK	1		1	* 18,536	* 18,536	* 18,536
DATA ENTRY CLERK (B)	3		3	*16,579-17,076	*16,579-17,076	*16,579-17,076

** CHARGES TO TREASURER, CORPORATION COUNSEL BUDGET
 *** PER COMMON COUNCIL APPROVAL 5/85
 (B) SALARY OF ONE DATA ENTRY CLERK NOT INCLUDED

CITY OF DANBURY SALARY SCHEDULE
FOR 1986-87 BUDGET YEAR

TITLE	NUMBER OF POSITIONS			PRESENT	PROPOSED	PROPOSED
	PRESENT	CHANGE	FINAL	RATES	DEPARTMENT	MAYOR
		(+OR-)				
<u>BUREAU OF ASSESSMENTS</u>						
ASSESSOR	1		1	36,000	36,000	38,160
ASSISTANT ASSESSOR	1		1	* 24,868	* 24,868	* 24,868
REAL ESTATE TRANSFER CLERK	2		2	*17,434-19,324	*17,434-19,324	*17,434-19,324
PERSONAL PROPERTY CLERK	1		1	*16,813-17,700	*17,700-18,633	*17,700-18,633
FIELD PERSON	1		1	*16,813-17,700	*17,700-18,633	*17,700-18,633
CLERK TYPIST II	2		2	*12,306-13,673	*12,306-13,673	*12,306-13,673
SENIOR FIELD PERSON	1		1	* 20,898	* 20,898	* 20,898
<u>BOARD OF TAX REVIEW</u>						
COMMISSION MEMBER	3		3	850	850	850
<u>TAX COLLECTOR</u>						
TAX COLLECTOR	1		1	30,495	30,495	32,325
ASSISTANT TAX COLLECTOR	1		1	* 22,479	* 23,665	* 23,665
ACCOUNT CLERK II	5		5	*13,389-14,876	* 14,876	* 14,876
CASHIER	3		3	*14,876-15,757	*14,876-15,757	*14,876-15,757
COLLECTION CORRESPONDENT	1		1	*14,103-14,845	* 15,627	* 15,627
<u>PURCHASING</u>						
PURCHASING AGENT	1		1	31,565	31,565	33,459
JUNIOR BUYER	1		1	*18,986-19,984	*19,984-21,036	*19,984-21,036
BUYER	1		1	* 23,667	* 23,667	* 23,667
CLERK TYPIST II	1		1	* 13,673	* 13,673	* 13,673
PURCHASING CLERK	1		1	* 16,747	* 16,747	* 16,747
<u>CORPORATION COUNSEL</u>						
ASSISTANT FULL TIME	2		2	30,000-39,382	26,000-41,351	32,500-41,745
PARALEGAL EXEC. STAFF ASST.	-0-	+1	1	-0-	21,606	21,606
SECRETARY	-0-	+1	-0-	-0-	15,627	-0-
<u>TOWN CLERK</u>						
TOWN CLERK	1		1	28,000	*** BY COUNCIL ACTION 5/85 33,000	*** 33,000
ASSISTANT TOWN CLERK	3		3	*15,627-17,076	*15,627-17,076	*15,627-17,076
ASST. REGISTRAR VITAL STAT.	3		3	*12,847-14,995	*12,847-14,995	*12,847-14,995
<u>PLANNING</u>						
DIRECTOR OF PLANNING, POLICY & IMPL.	1		1	45,000	45,000	47,700
ASST. STAFF DIRECTOR	1		1	26,000	26,000	27,560
ASST. PLANNING DIRECTOR	1		1	28,500	28,500	30,210
ZONING ENFORCE OFFICER	1		1	28,182	28,182	29,873
EXECUTIVE SECRETARY	1		1	17,998	17,998	19,078
ASST.ZONING OFFICER	1		1	* 24,626	* 24,626	* 24,626
ASSOCIATE PLANNER	2		2	*21,353-22,472	*22,479-23,665	*22,479-23,665
SECRETARY	2		2	*14,845-16,256	*15,627-16,256	*15,627-16,256

*** PER COMMON COUNCIL APPROVAL 5/85

CITY OF DANBURY SALARY SCHEDULE
FOR 1986-87 BUDGET YEAR

TITLE	NUMBER OF POSITIONS PRESENT CHANGE FINAL (+OR-)	PRESENT RATES	PROPOSED DEPARTMENT	PROPOSED MAYOR
<u>CIVIL SERVICE COMMISSION</u>				
CHIEF EXAMINER	1	27,500	27,500	29,150
SECRETARY	1	* 15,627	* 15,627	* 15,627
<u>PERSONNEL DEPT.</u>				
DIRECTOR OF PERSONNEL	1	36,808	36,808	39,017
AFFIRM. ACTION/COMP. OFFICER	1	25,000	25,000	26,500
SECRETARY - EXECUTIVE	1	17,998	17,998	19,078
SECRETARY	1	* 16,622	* 16,622	* 16,622
<u>PUBLIC BUILDINGS</u>				
SUPT. PUBLIC BUILDINGS	1	30,000	30,000	31,800
FOREMAN	1	* 10.92	* 11.59	* 11.59
MAINT. MECH. III	6 +1	* 9.59-10.44	* 10.61-11.11	* 10.61-11.11
MAINT. MECH. II	2	* 9.73	* 10.40	* 10.40
MAINT. MECH. I	2 +2	* 8.28-8.63	* 8.80-9.30	* 8.80-9.30
CUSTODIAN	1	*14,103-14,845	*14,845-15,627	*14,845-15,627
CLERK TYPIST II	1	* 13,673	* 13,673	* 13,673
<u>CITY HALL BLDG.</u>				
CUSTODIAN	2 +1	*16,407-16,571	*16,407-16,571	*16,407-16,571
SWITCHBOARD OPERATOR	1	* 12,306	* 13,673	* 13,673
HEAD CUSTODIAN	1	* 18,604	* 18,604	* 18,604
<u>LIBRARY BUILDING</u>				
CUSTODIAN	2 1/2	2 1/2 *15,627-17,576	*15,627-17,576	*15,627-17,576
<u>POLICE STAT. BLDG.</u>				
CUSTODIAN	2 1/2	2 1/2 *15,627-16,245	*15,627-16,245	*15,627-16,245
<u>POLICE DEPARTMENT</u>				
CHIEF OF POLICE	1	41,000	41,000	43,460
DEPUTY CHIEF	1	34,830	34,830	36,920
CAPTAIN	3	*31,375-33,909	*31,375-33,909	*31,375-33,909
DETECTIVE CAPTAIN	1	*32,503-35,098	*32,503-35,098	*32,503-35,098
LIEUTENANT	10	*29,077-31,104	*29,077-31,104	*29,077-31,104
DETECTIVE LIEUTENANT	3	*30,179-32,254	*30,179-32,254	*30,179-32,254
SERGEANT	11	*26,961-28,415	*26,961-28,415	*26,961-28,415
DETECTIVE SERGEANT	5	*27,865-29,344	*27,865-29,344	*27,865-29,344
PATROL OFFICER	72 +8 (A)	*18,234-25,410	*18,234-25,410	*18,234-25,410
PATROL OFFICER (MAINT.)	1	*29,077-31,104	*29,077-31,104	*29,077-31,104
DET. PATROL OFFICER	16	*21,728-26,310	*21,728-26,310	*21,728-26,310
MECHANIC HELPER	1	* 19,420	* 19,420	* 19,420
EXECUTIVE SECRETARY	1	17,998	17,998	19,078
CLERK TYPISTS II	5 +1	*13,673-14,652	*13,673-14,652	*13,673-14,652

(A) 5 NEW POLICE FOR 6 MONTHS

CITY OF DANBURY SALARY SCHEDULE
FOR 1986-87 BUDGET YEAR

TITLE	NUMBER OF POSITIONS			PRESENT	PROPOSED	PROPOSED
	PRESENT	CHANGE	FINAL	RATES	DEPARTMENT	MAYOR
		(+OR-)				
<u>DOG WARDEN</u>						
DOG WARDEN	1		1	* 20,361	* 21,583	* 21,583
ASST. DOG WARDEN	1		1	* 19,210	* 20,363	* 20,363
<u>FIRE DEPARTMENT</u>						
FIRE CHIEF	1		1	41,000	41,000	43,460
DEPUTY CHIEF	1		1	34,830	34,830	36,920
FIREFIGHTER	68	+4	68	*19,033-23,486	*19,033-23,486	*19,083-23,486
SHIFT COMMANDER	4		4	* 32,129	* 32,129	* 32,129
CAPTAIN	4		4	*28,372-29,033	*28,372-29,033	*28,372-29,033
DISPATCHER	4		4	*24,499-26,669	*24,499-26,669	*24,499-26,669
LIEUTENANT	20		20	*24,499-26,669	*24,499-26,669	*24,449-26,669
FIRE MARSHALL	1		1	*30,846-32,168	*30,846-32,168	*30,846-32,168
DRILLMASTER	1		1	*30,846-32,168	*30,846-32,168	*30,846-32,168
MECHANIC	1		1	*28,372-29,033	*28,372-29,033	*28,372-29,033
FIRE INSPECTOR	6		6	*25,097-27,266	*25,097-27,266	*25,096-27,266
AMB. SUPERVISOR	1		1	* 29,033	* 29,033	* 29,033
SUPERVISING DISPATCHER	1		1	* 29,033	* 29,033	* 29,033
MECHANIC'S HELPER	1		1	* 18,000	* 18,000	* 18,000
ACCT. CLERK I	1		1	* 15,122	* 15,122	* 15,122
SECRETARY	1		1	* 16,457	* 16,457	* 16,457
CLERK TYPIST II	1		1	*12,306-13,673	* 13,673	* 13,673
<u>BUILDING INSPECTOR</u>						
BLDG. INSPECTOR	1		1	32,000	32,000	33,920
ASST. BLDG. INSP.	3		3	*24,411-27,047	*25,694-27,047	*25,694-27,047
PLUM. & HEAT. INSP.	1		1	* 24,382	* 24,382	* 24,382
ELECTRICAL INSP.	1		1	*21,353-22,479	*22,479-23,665	*22,479-23,665
SECRETARY	1		1	* 17,115	* 17,115	* 17,115
CLERK TYPIST II	1		1	* 13,673	* 13,673	* 13,673
<u>WEIGHTS & MEASURES</u>						
INSPECTOR	1		1	14,040	14,040	14,040
<u>OFFICE OF CIVIL PREPAREDNESS</u>						
DIRECTOR OF OPERATIONS	1		1	21,879	21,879	23,192
SECRETARY	1		1	* 16,459	* 16,459	* 16,459
<u>PUBLIC WORKS</u>						
DIRECTOR OF PUBLIC WORKS	1		1	41,800	41,800	41,800
CLERK TYPIST II	1		1	* 14,083	* 14,083	* 14,083

CITY OF DANBURY SALARY SCHEDULE
FOR 1986-87 BUDGET YEAR

TITLE	NUMBER OF POSITIONS			PRESENT	PROPOSED	PROPOSED
	PRESENT	CHANGE	FINAL	RATES	DEPARTMENT	MAYOR
		(+OR-)				
<u>HIGHWAY DEPARTMENT</u>						
SUPERINTENDENT	1		1	37,450	37,450	37,450
GENERAL FOREMAN	1		1	27,693	27,693	29,355
FOREMAN	3		3 *	9.70-9.43	* 10.23-10.87	* 10.23-10.87
DRIVER (1 TENWHEEL DRIVER)	20		20 *	9.19-9.43	* 9.70-9.95	* 9.70-9.95
AUTO EQUIP. OPER. III	4		4	* 9.70	* 10.23	* 10.23
AUTO EQUIP. OPER. II	7		7	* 9.46	* 9.98	* 9.98
AUTO EQUIP. OPER. I	3		3	* 8.81	* 9.29	* 9.29
LABORER I	15		15	* 8.66	* 9.14	* 9.14
LABORER II	3		3	* 8.98	* 9.47	* 9.47
LABORER II/MASON	1		1	* 9.55	* 10.08	* 10.08
SECRETARY DISPATCHER	1		1	* 9.19	* 9.70	* 9.70
PERMIT INSPECTOR	1		1	* 9.82	* 10.36	* 10.36
CLERK TYPIST/DISPATCHER	1		1	* 8.12	* 8.57	* 8.57
<u>EQUIPMENT MAINTENANCE</u>						
SUPER. OF EQUIP. MAINT.	1		1	29,097	29,097	30,843
MECHANIC	7		7 *	9.73-10.95	* 10.27-11.49	* 10.27-11.49
PARTS PERSON	1		1	* 9.05	* 9.55	* 9.55
SECRETARY/DISPATCHER	1		1	* 9.19	* 9.70	* 9.70
COURIER/LABORER	1		1	* 8.66	* 9.14	* 9.14
<u>ENGINEERING DEPARTMENT</u>						
CITY ENGINEER	1		1	42,000	42,000	44,520
ENGINEER I	1		1	30,714	30,714	32,557
ENGINEER I	1		1	29,960	29,960	31,758
ENGINEER I	1		1	23,096	23,096	24,482
ENGINEER I	1		1	21,400	21,400	22,000
ENGINEER III	1		1	32,493	32,493	34,443
TRAFFIC ENGINEER	1		1	27,000	27,000	27,000
ENGINEER ASST. I	1		1	*14,782-15,560	*15,560-16,378	*15,560-16,378
ENGINEER ASST. II	1		1	*15,462-16,273	*16,273-17,129	*16,273-17,129
ENGINEER ASST. IV	1		1	* 21,246	* 21,246	* 21,246
ENGINEER ASST. V	1		1	* 21,036	* 21,036	* 21,036
SECRETARY	1		1	* 16,954	* 16,954	* 16,954
CLERK TYPIST II	1		1	*12,306-13,673	* 13,673	* 13,673
CONSTRUCTION SUPERVISOR	0	+1	0	-0-	25,000	-0-
ENGINEER I	0	+1	0	-0-	26,000	-0-
ENGINEER ASST. V	0	+1	0	-0-	20,000	-0-

CITY OF DANBURY SALARY SCHEDULE
FOR 1986-87 BUDGET YEAR

TITLE	NUMBER OF POSITIONS			PRESENT	PROPOSED	PROPOSED
	PRESENT	CHANGE	FINAL	RATES	DEPARTMENT	MAYOR
(+OR-)						
<u>HEALTH & HOUSING DEPT.</u>						
DIRECTOR OF HEALTH	1		1	41,000	41,000	43,460
ASSOC. HEALTH DIRECTOR	1		1	25,674	25,674	27,215
SENIOR SANITARIAN	1		1	27,578	27,578	29,233
COORD. ENV. HEALTH SERVICES	1		1	30,048	30,048	31,851
COMMUNITY HEALTH COORD.	1		1	20,923	20,923	22,179
ASSOCIATE DIR. OF HOUSING	1		1	34,000	34,000	36,040
PUB. HEALTH INSPECTORS	3		3	*19,970-20,165	*19,970-20,165	*19,970-20,165
HEALTH SERVICES SEC'Y	1		1	* 18,717	* 18,717	* 18,717
CLERK TYPIST II	1		1	* 13,673	* 13,673	* 13,673
SANITARIAN	1		1	* 22,655	* 22,655	* 22,655
HOUSING INSPECTOR	1		1	*17,490-18,414	*18,414-19,384	*18,414-19,384
ENVIRONMENTAL INSPECTOR	1		1	* 19,774	* 19,774	* 19,774
SENIOR HOUSING INSPECTOR	1		1	* 23,665	* 23,665	* 23,665
FAIR HOUSING OFFICER	1		1	*17,490-18,414	*18,414-19,384	*18,414-19,384
H. B. PRESSURE SPECIALIST	1		1	* 19,384	* 19,384	* 19,384
<u>WELFARE</u>						
WELFARE SUPERVISOR	1		1	30,000	30,000	31,800
ASST. SUPERVISOR	1		1	* 23,665	* 23,665	* 23,665
CASE WORKER	3		3	* 17,300	* 17,300	* 17,300
ACCT. CLERK II WELFARE	1		1	* 16,378	* 16,378	* 16,378
MEDICAL/CASEWORKER	0	+1	0	-0-	19,384	-0-
ACCOUNT CLERK II	0	+1	0	-0-	13,389-14,876	-0-
HOUSING SERVICES COORD.	0	+1	0	-0-	14,782-15,560	-0-
<u>VETERANS ADVISORY</u>						
DIRECTOR	1		1	* 24,268	* 25,543	* 25,543
<u>COMMISSION ON AGING</u>						
DIRECTOR	1		1	30,000	30,000	31,800
PROGRAM COORDINATOR	1		1	* 17,040	* 17,040	* 17,040
COORD. DAY CARE	1		1	*16,813-17,700	*17,700-18,633	*17,700-18,633
SECRETARY	1		1	*14,103-14,845	*14,845-15,627	*14,845-15,627
ACT. SPECIALIST	1		1	*11,089-12,321	* 12,321	* 12,321

CITY OF DANBURY SALARY SCHEDULE
FOR 1986-87 BUDGET YEAR

TITLE	NUMBER OF POSITIONS			PRESENT	PROPOSED	PROPOSED
	PRESENT	CHANGE	FINAL	RATES	DEPARTMENT	MAYOR
		(+OR-)				
<u>LIBRARY</u>						
LIBRARY DIRECTOR	1		1	37,000	37,000	39,220
ASST. LIB. DIRECTOR	1		1	28,320	28,320	30,020
REFERENCE LIBRARIAN	1		1	*18,301-19,271	*19,271-20,285	*19,271-20,285
LIB. ADULT & CHILDREN	2		2	*19,984-22,387	*21,036-22,387	*21,036-22,387
SECRETARY-BOOKKEEPER	1		1	* 18,633	* 18,633	* 18,633
TECHNICAL ASST. III ADULT	1		1	* 17,881	* 17,881	* 17,881
TECHNICAL ASST. I	4		4	*14,782-18,184	*15,560-18,184	*15,560-18,184
CLERK TYPIST II	9		9	*13,673-14,368	*13,673-14,368	*13,673-14,368
COMMUNITY SER. LIBRARIAN	1		1	* 19,007	* 19,007	* 19,007
CHILDRENS PROGRAMMER	1		1	* 15,326	* 15,326	* 15,326
TECH. SERVICES LIBRARIAN	1		1	*19,984-21,036	*21,036-22,165	*21,036-22,165
LIBRARIAN I	1		1	*16,813-17,700	*17,700-18,633	*17,700-18,633
CATALOG LIBRARIAN I	1		1	*16,813-17,700	*17,700-18,633	*17,700-18,633
<u>PARKS & RECREATION</u>						
DIRECTOR OF RECREATION	1		1	30,240	30,240	32,055
COORDINATOR OF MAINTENANCE	1		1	22,000	22,000	23,320
SUPT. OF PARKS	1		1	22,255	22,255	23,591
SECRETARY	1		1	* 17,116	* 17,116	* 17,116
PARK MAINTAINER	21		21	* 9.19	* 9.70	* 9.70
MECHANIC	1		1	* 9.73	* 10.27	* 10.27
RECREATIONAL PROGRAMMER	0	+1	0	-0-	18,000	-0-
<u>TREE WARDEN</u>						
CITY FORESTER	1		1	26,000	26,000	27,560
FOREMAN	1		1	* 10.30	* 10.87	* 10.87
TREE WORKER-CLIMBER	1		1	* 9.19	* 9.70	* 9.70
TREE WORKER	1		1	* 8.81	* 9.29	* 9.29
AUTO EQUIP. OPERATOR III	1		1	* 9.70	* 10.23	* 10.23
TREE WORKER-GROUNDS PERSON	1		1	* 8.66	* 9.14	* 9.14
TREE WORKER-BUCKET OPR.	1		1	* 9.19	* 9.70	* 9.70
<u>INSURANCE</u>						
RISK MANAGER	1		1	30,500	30,500	32,330
SECRETARY	1		1	* 16,459	* 16,459	* 16,459
CLERK TYPIST II	1		1	*12,306-13,673	* 13,673	* 13,673

CITY OF DANBURY SALARY SCHEDULE
FOR 1986-87 BUDGET YEAR

TITLE	NUMBER OF POSITIONS			PRESENT	PROPOSED	PROPOSED
	PRESENT	CHANGE	FINAL	RATES	DEPARTMENT	MAYOR
		(+OR-)				
<u>AIRPORT</u>						
AIRPORT ADMINISTRATOR	1		1	31,750	31,750	33,655
AIRPORT MAINTAINER	1		1	* 9.19	* 9.70	* 9.70
FOREMAN	1		1	* 10.30	* 10.87	* 10.87
AIRPORT SECURITY GUARD	1		1	* 8.59	* 9.06	* 9.06
EQUIPMENT OPERATOR	1		1	* 9.46	* 9.98	* 9.98
CLERK TYPIST II	1		1	* 13,673	* 13,673	* 13,673
<u>WATER UTILITY</u>						
DIRECTOR PUB. UTILITY	1		1	41,736	41,736	44,241
CHIEF OF WATER QUALITY	1		1	23,065	23,065	24,449
GENERAL FOREMAN	1		1	26,000	28,000	28,000
ADMINISTRATIVE AIDE	1		1	* 10.66	* 11.25	* 11.25
FOREMAN OPERATION	1		1	* 11.43	* 12.06	* 12.06
MAINTENANCE FOREMAN	1		1	* 11.43	* 12.06	* 12.06
FOREMAN	1		1	* 11.43	* 12.06	* 12.06
OPERATOR I	10	+1	10	* 8.88	* 9.37	* 9.37
OPERATOR II	1		1	* 9.05	* 9.55	* 9.55
OPERATOR REPAIRMAN	1		1	* 9.05	* 9.55	* 9.55
PIPE INSTALLER II	4		4	* 9.97	* 10.52	* 10.52
METER READER/INSTALLER	3		3	* 8.88	* 9.37	* 9.37
LABORER II	2		2	* 8.77	* 9.25	* 9.25
CROSS CONNECTOR	1		1	* 8.46	* 8.93	* 8.93
WATER INSPECTOR	1		1	* 21,314	* 21,314	* 21,314
CLERK TYPIST II	2	-1	1	* 13,673-14,364	* 13,673-14,364	* -0-
SECRETARY	0	+1	1	-0-	* 14,845	* 14,845
<u>SEWAGE - TREATMENT, COLLECTION & ADMINISTRATION</u>						
CHIEF OPERATOR	1		1	26,064	26,064	27,628
OPERATOR I	7		7	* 8.88	* 9.37	* 9.37
UTILITY MECHANIC	2	+1	2	* 9.73	* 10.27	* 10.27
LAB. TECHNICIAN	1		1	* 9.74	* 10.28	* 10.28
PIPE INSTALLER II	1		1	* 9.97	* 10.52	* 10.52
LABORER II	7		7	* 8.77	* 9.25	* 9.25
LABORER II/MASON	1		1	* 9.55	* 10.08	* 10.08
EQUIPMENT MECHANIC	1		1	* 9.73	* 10.27	* 10.27
LEAD OPERATOR I	1		1	* 9.38	* 9.87	* 9.87
LEAD INSTALLER II	1		1	* 10.47	* 11.02	* 11.02
<u>LANDFILL</u>						
AUTO EQ. OPERATOR III	2		2	* 9.70	* 10.23	* 10.23
WEIGHMASTER	2		2	* 8.91	* 9.40	* 9.40
FOREMAN	1		1	* 10.30	* 10.87	* 10.87

* UNION NEGOTIATED SALARY