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# BUDGET • 1976-1977

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CITY OF DANBURY

DANBURY, CONNECTICUT

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DANBURY PUBLIC LIBRARY  
REFERENCE ONLY

CITY OF DANBURY  
OFFICE OF THE MAYOR  
DANBURY, CONNECTICUT 06810

CHARLES A. DUCIBELLA  
MAYOR

March 26, 1976

Honorable Members of the Common Council  
City of Danbury  
Connecticut

Dear Council Members:

I submit to your honorable body, as required by Sections 73 and 74 of the City Charter, the Mayor's Annual Budget for fiscal 1976-77.

In a time of slowly improving conditions, it was my purpose to permit only the most essential increases in the budget without affecting the quality of the City services. Most increases once again reflect our negotiating City contracts and increases mandated by inflation in most of our necessary services which has affected our City and our citizens.

The total amount of the General Budget is \$32,117,438. This amount plus Federal Revenue Sharing Funds of \$396,075 totals \$32,513,513 of planned expenditures.

Thus, the proposed mill rate (using the current tax formula) is as follows:

|             |       |
|-------------|-------|
| Basic Rate: | 60.28 |
| Urban I:    | 70.27 |
| Urban II:   | 83.17 |

These rates considering our inflationary period are modest and demonstrate my determination in holding down spending. I believe this budget can continue the progress in our City and not add a heavy burden on our taxpayers. I have postponed some needed capital expenditures, hopefully anticipating the Federal Government will supply us with more Revenue Sharing (\$396,000) and other Federal projects that will help our community.

I wish to thank the members of the Common Council and the department heads for their dedication to our City, and I know you will give this budget careful scrutiny.

Respectfully submitted,

*Charles A. Ducibella*  
Mayor of the City of Danbury

D.P.L. APR 15 1976

DANBURY PUBLIC LIBRARY

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CITY OF DANBURY, CONNECTICUT  
BUDGET INDEX

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CITY OF DANBURY, CONNECTICUT  
GENERAL FUND BUDGET  
SUMMARY 1976-1977

|                                      | <u>AGENCY<br/>REQUESTS</u> | <u>PROPOSED<br/>BY MAYOR</u> |
|--------------------------------------|----------------------------|------------------------------|
| GENERAL GOVERNMENT                   | 994,880                    | 927,003                      |
| PUBLIC SAFETY                        | 4,158,680                  | 3,840,468                    |
| PUBLIC WORKS                         | 2,141,459                  | 1,727,149                    |
| SEWER UTILITIES                      | 328,630                    | 310,230                      |
| HEALTH DEPARTMENT                    | 380,625                    | 304,925                      |
| PUBLIC WELFARE                       | 163,002                    | 151,502                      |
| SCHOOLS-GENERAL                      | 17,213,784                 | 16,700,000                   |
| LIBRARIES                            | 360,196                    | 349,926                      |
| RECREATION, PARKS & CELEBRATIONS     | 345,647                    | 313,143                      |
| MISCELLANEOUS CHARGES                | 3,016,603                  | 2,940,603                    |
| AIRPORT ACCOUNT                      | 101,289                    | 95,364                       |
| DEBT SERVICE                         | 2,744,353                  | 2,744,353                    |
| CAPITAL PROGRAM                      | 2,459,129                  | 197,260                      |
| STATE & FEDERAL SCHOOL PROJECTS-CETA | 1,515,512                  | 1,515,512                    |
|                                      | <u>\$ 35,923,789</u>       | <u>\$ 32,117,438</u>         |

|                                   |                      |
|-----------------------------------|----------------------|
| LESS INDIRECT REVENUE-REGULAR     | 8,327,740            |
| LESS OTHER RESOURCES              |                      |
| State Dist. of Rev. Sharing Funds | 104,569              |
| Reserve-Earnings Sewer Interest   | 542,484              |
| BUDGET LESS RESOURCES             | <u>\$ 23,142,645</u> |
| ADD RESERVE UNCOLLECTIBLES 2.99%  | 691,965              |
| REQUIRED TAXES                    | <u>\$ 23,834,610</u> |

|                | BASIC RATE    | URBAN #1      | URBAN #2      |
|----------------|---------------|---------------|---------------|
| REQUIRED RATES | 60.28 mills   | 70.27 mills   | 83.17 mills   |
| TAXABLE LISTS  | \$336,087,030 | \$178,913,850 | \$138,552,220 |

| CITY OF DANBURY, CONNECTICUT 1976-1977 BUDGET |                   | PAGE 1                         |                            |           |
|-----------------------------------------------|-------------------|--------------------------------|----------------------------|-----------|
| DEPARTMENT OR EXPENSE CODE                    | INDIRECT REVENUE  |                                | PROPOSED BY                |           |
|                                               | ACTUAL<br>1974-75 | APPROPRIATION<br>AS OF 12/1/75 | DEPT 1976-77 MAYOR 1976-77 |           |
| REVENUE                                       |                   |                                |                            |           |
| 0000 CURRENT PROPERTY TAX LEVY                | 284,164-          | -                              | -                          | -         |
| 0000 PROPERTY TAXES-AREAS                     |                   | 340,000                        | 500,000                    | 500,000   |
| 0002 INTEREST & LIEN FEES                     | 105,227-          | 110,000                        | 115,000                    | 115,000   |
| 0000 PARKING METERS                           | 21,258-           | 27,500                         | 27,500                     | 27,500    |
| 0000 PARKING METER VIOLATIONS                 | 13,458-           | 12,500                         | 15,000                     | 15,000    |
| 0000 POLICE LIC. & PERMITS                    | 3,576-            | 2,800                          | 3,500                      | 3,500     |
| 0000 BUILDING DEPARTMENT                      | 50,088-           | 63,000                         | 61,000                     | 61,000    |
| 0000 CONVEYANCE TAX                           | 56,792-           | 56,000                         | 56,000                     | 56,000    |
| 0000 LICENSE & PERMITS-OTHER                  | 3,960-            | 5,000                          | 4,000                      | 4,000     |
| 0000 CIRCUIT COURT                            | 13,298-           | 14,000                         | 14,000                     | 14,000    |
| 0000 TOWN DEPOSIT FUND                        |                   | 476                            | 522                        | 522       |
| 0000 BONDS & SPECIAL FUNDS                    | 2,079-            | 1,500                          |                            |           |
| 0000 GORHAM SCHOOL FUND                       | 1,243-            | 1,211                          | 1,243                      | 1,243     |
| 0000 GENERAL FUND INVESTMENTS                 | 156,028-          | 175,000                        | 90,000                     | 90,000    |
| 0000 HIGHWAY-STATE AID                        |                   | 6,000                          | 6,500                      | 6,500     |
| 0000 WELFARE                                  | 48,425-           | 38,000                         | 48,000                     | 48,000    |
| 0000 BOAT PATROL                              | 1,278-            | 500                            | 500                        | 500       |
| 0000 PUBLIC SCHOOL-ADM                        | 2,712,356-        | 2,738,800                      | 2,760,000                  | 2,760,000 |
| 0001 STATE LOTTERY                            |                   |                                | 137,339                    | 137,339   |
| 0000 HANDICAPPED CHILDREN                     | 657,238-          | 636,542                        | 624,245                    | 624,245   |
| 0000 ADULT EDUCATION                          | 21,147-           | 10,500                         | 4,200                      | 4,200     |
| 0001 VOCATIONAL SCHOOL TRANS                  |                   | 800                            | 1,400                      | 1,400     |
| 0002 ELEM-HIGH SCHOOL TRANS                   | 168,395-          | 197,680                        | 158,000                    | 168,000   |
| 0000 DRIVER EDUCATION                         | 5,600-            | 6,000                          |                            |           |
| 0000 SCHOOL LIBRARY BOOKS                     | 3,000-            | 3,000                          | 3,000                      | 3,000     |
| 0005 TRANSP-NON PUBLIC                        | 26,740-           | 30,000                         | 27,500                     | 27,500    |
| 0001 HAYESTOWN                                | 25,862-           | 25,862                         | 25,862                     | 25,862    |
| 0004 SOUTH STREET-ADDITION                    | 3,922-            | 3,922                          | 3,922                      | 3,922     |
| 0005 PARK AVENUE-ADDITION                     | 1,309-            | 1,309                          | 1,309                      | 1,309     |
| 0006 MILL RIDGE                               | 32,436-           | 32,436                         | 32,436                     | 32,436    |
| 0007 MILL RIDGE-ADDITION                      | 2,333-            | 2,333                          | 2,333                      | 2,333     |
| 0008 GREAT PLAIN                              | 18,057-           | 18,057                         | 18,057                     | 18,057    |
| 0009 KING STREET                              | 25,331-           | 25,331                         | 25,331                     | 25,331    |
| 0010 MORRIS STREET                            | 16,624-           | 16,624                         | 16,624                     | 16,624    |
| 0011 SHELTER ROCK                             | 17,519-           | 17,519                         | 17,519                     | 17,519    |
| 0012 HIGH SCHOOL                              | 149,992-          | 149,992                        | 149,992                    | 149,992   |
| 0014 NEW JUNIOR HIGH                          | 75,887-           | 75,887                         | 75,887                     | 75,887    |
| 0015 GREAT PLAIN-ADDITION                     | 6,749-            | 6,749                          | 6,749                      | 6,749     |
| 0018 OSBORNE STREET BUILDING                  | 3,425-            |                                |                            |           |
| 0019 MILL RIDGE GYM & LIBRARY                 | 6,999-            |                                |                            |           |
| 0020 PEMBROKE ELEM SCHOOL                     | 11,845-           | 11,845                         |                            |           |
| 0000 LIBRARY                                  | 6,817-            | 7,457                          | 6,818                      | 6,818     |
| 0000 POLLUTION ABATEMENT GRANT                | 2,702-            |                                |                            |           |
| 0001 INTRST-SUBSIDY SCH BONDS                 | 65,626-           | 75,970                         | 82,353                     | 82,353    |
| 0000 PUBLIC HOUSING-LIEU TAXES                | 154,373-          | 162,000                        | 170,000                    | 170,000   |
| 0001 TAXES-STATE PROP-PA 737                  | 109,311-          | 110,000                        | 116,000                    | 116,000   |
| 0001 ELDERLY-LIEU OF TAXES                    | 134,254-          | 151,890                        | 168,000                    | 168,000   |
| 0002 ELDERLY CIR BRKR-PA#74-55                | 43,488-           | 45,000                         | 65,000                     | 65,000    |
| 0000 PERS PROPERTY-PA 74-334                  |                   | 412,065                        |                            |           |
| 0000 ST GRANT-MUNIC-PA-792                    | 72,667-           | 72,667                         | 72,667                     | 72,667    |
| 0000 CIVIL DEFENSE                            | 16,193-           | 13,135                         | 14,329                     | 14,328    |
| 0000 R O I C                                  | 11,451-           | 12,002                         | 12,250                     | 12,250    |



## INDIRECT REVENUE

CITY OF DANBURY, CONNECTICUT 1976-1977 BUDGET

PAGE 2

DEPARTMENT OR EXPENSE CODE

ACTUAL

APPROPRIATION

PROPOSED BY

1974-75

AS OF 12/1/75

DFPI

1976-77 MAYOR 1976-77

|        |                           |              |              |              |              |
|--------|---------------------------|--------------|--------------|--------------|--------------|
| 539000 | VOCATIONAL GRANT          | 2,771-       | 34,500       |              |              |
| 540100 | HOUSING AUTHORITY         | 16,513-      | 14,000       | 16,513       | 16,513       |
| 540400 | MOBILE HOMES              | 2,301-       | 2,000        | 1,500        | 1,500        |
| 551002 | MFGS INV GRANT PA-461     | 293,888-     | 335,873      | 377,857      | 377,857      |
| 551003 | MERCHANTS INV GRNT PA-657 | 86,576-      | 115,423      | 144,408      | 144,408      |
| 612000 | PLANNING COMMISSION       | 1,548-       | 2,000        | 2,500        | 2,500        |
| 613000 | ZONING BOARD              | 1,929-       | 2,500        | 2,000        | 2,000        |
| 614000 | ZONING BOARD OF APPEALS   | 9,160-       | 7,500        | 8,000        | 8,000        |
| 614100 | RENTAL OF LAND            | 7,582-       | 8,300        | 8,300        | 8,300        |
| 617000 | VEIS ADVISORY CENTER      | 1,504-       | 1,100        | 800          | 800          |
| 619000 | MISC CHARGES-SERVICES     | 71,331-      | 50,000       | 70,000       | 70,000       |
| 621000 | POLICE REPORTS            | 4,079-       | 3,300        | 4,000        | 4,000        |
| 621100 | HOUSING AUTHORITY POLICE  | 7,276-       | 8,190        | 8,190        | 8,190        |
| 621200 | PARKING AUTHORITY POLICE  | 15,111-      | 15,122       |              |              |
| 621300 | POLICE SPECIAL SERVICES   | 178,029-     | 160,000      | 180,000      | 190,000      |
| 621400 | FIRE SPECIAL SERVICES     | 9,889-       | 11,000       | 13,000       | 13,000       |
| 629900 | CITY SCALES               |              | 50           |              |              |
| 632100 | SEWER ASSESSMENTS         |              | 300,000      | 100,000      | 100,000      |
| 632200 | SEWER CONNECTION CHARGES  | 4,250-       | 3,000        | 3,000        | 3,000        |
| 632300 | SEWER RENTALS             | 1,100-       | 1,200        | 1,200        | 1,200        |
| 632400 | BROOKFIELD SEWER          |              | 1,000        | 1,000        | 1,000        |
| 649000 | AMBULANCE SERVICES        | 5,167-       | 3,500        | 5,000        | 5,000        |
| 652100 | WELFARE REIMBURSEMENT     | 16,589-      | 8,500        | 11,500       | 11,500       |
| 660000 | MISC SCHOOL REVENUE       | 651-         |              | 500          | 500          |
| 661000 | ADULT EDUCATION           | 16,308-      | 5,700        | 5,700        | 5,700        |
| 662100 | TUITION-HIGH SCHOOL       | 119,467-     |              |              |              |
| 662103 | VOCATIONAL SC-OUT OF TOWN |              | 2,772        | 4,000        | 4,000        |
| 662104 | VOCATIONAL SC-IN TOWN     | 345-         | 400          | 400          | 400          |
| 669100 | RENTAL SCHOOL FACILITIES  | 13,588-      | 12,000       | 12,000       | 12,000       |
| 669901 | PHONE BOOTHS              | 393-         | 600          | 400          | 400          |
| 671000 | LIBRARY RECEIPTS          | 14,408-      | 16,152       | 16,575       | 16,575       |
| 683100 | RECREATION                | 26,905-      | 20,850       | 25,000       | 25,000       |
| 690000 | MISC OFFSET & ADJUSTMENTS | 9,239-       | 10,000       | 10,000       | 10,000       |
| 699900 | AIRPORT CHARGES           | 26,473-      | 40,000       | 27,000       | 27,000       |
| 790000 | ST & FED SCHOOL PROJECTS  | 1,301,969-   | 2,062,844    | 1,515,512    | 1,515,512    |
| 800000 | MISC REVENUE ADJUSTMENT   | 10,900-      |              |              |              |
|        |                           | 7,646,781-*  | 9,186,237 *  | 8,327,740 *  | 8,327,740 *  |
|        | FINAL TOTALS              | 7,646,781-** | 9,186,237 ** | 8,327,740 ** | 8,327,740 ** |

1976-77 OFFICIAL BUDGET  
CITY OF DANBURY, CONNECTICUT

PAGE 1

DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION  
1974-75 AS OF 12/1/75

PROPOSED BY

DEPT 1976-77 MAYOR 1976-77

|                                   |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|
| 01-100 COMMON COUNCIL             |          |          |          |          |
| 011001 PART TIME SERVICES         | 189      | 150      | 100      | 100      |
| 029500 CONTRACTUAL SER NOT LISTED | 1,595    | 900      | 850      | 800      |
| 040100 OFFICE SUPPLIES            | 211      | 200      | 200      | 200      |
|                                   | 1,996 *  | 1,250 *  | 1,150 *  | 1,100 *  |
| 01-110 MAYORS OFFICE              |          |          |          |          |
| 010100 REGULAR SALARIES           | 35,210   | 35,969   | 36,779   | 36,779   |
| 011001 PART TIME SERVICES         |          | 52       | 50       | 50       |
| 020500 SHIPPING CHARGES           | 249      | 200      | 200      | 200      |
| 021000 MILEAGE & TRAINING-CONFERN | 2,300    | 3,500    | 3,000    | 3,000    |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS  | 130      | 100      | 100      | 100      |
| 029500 CONTRACTUAL SER NOT LISTED | 1,371    | 1,000    | 1,000    | 900      |
| 040100 OFFICE SUPPLIES            | 302      | 225      | 225      | 225      |
|                                   | 39,565 * | 41,047 * | 41,354 * | 41,254 * |
| 01-111 CITY CLERKS OFFICE         |          |          |          |          |
| 010100 REGULAR SALARIES           | 23,609   | 24,292   | 24,864   | 24,864   |
| 010500 OVERTIME SERVICES          | 1,000    | 1,000    | 1,000    | 1,000    |
| 020500 SHIPPING CHARGES           | 76       | 100      | 100      | 100      |
| 021000 MILEAGE & TRAINING-CONFERN | 2,000    | 3,000    | 2,800    | 2,800    |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS  | 102      | 75       | 75       | 75       |
| 024500 RENTAL-EQ-LAND-STRUCTURES  | 1,333    | 544      | 545      | 545      |
| 029500 CONTRACTUAL SER NOT LISTED | 192      | 105      | 105      | 105      |
| 040100 OFFICE SUPPLIES            | 283      | 200      | 200      | 200      |
|                                   | 28,597 * | 29,317 * | 29,689 * | 29,689 * |
| 01-112 ORDINANCES                 |          |          |          |          |
| 022000 PRINTING & BINDING         | 1,012    | 900      | 900      | 900      |
| 022500 LEGAL & PUBLIC NOTICES     | 3,654    | 1,900    | 1,900    | 1,800    |
|                                   | 4,667 *  | 2,800 *  | 2,800 *  | 2,700 *  |
| 01-122 PROBATE COURT              |          |          |          |          |
| 020500 SHIPPING CHARGES           | 453      | 250      | 250      | 250      |
| 022000 PRINTING & BINDING         | 1,022    | 900      | 900      | 800      |
| 024000 OFFICE SERVICES            | 158      | 175      | 175      | 175      |
| 029500 CONTRACTUAL SER NOT LISTED | 32       | 175      | 175      | 175      |
| 040100 OFFICE SUPPLIES            | 595      | 800      | 800      | 700      |
| 060500 OFFICE EQUIPMENT           |          | 100      | 100      | 100      |
|                                   | 2,261 *  | 2,400 *  | 2,400 *  | 2,200 *  |
| 01-123 JURY COMMITTEE             |          |          |          |          |
| 010100 REGULAR SALARIES           | 900      | 900      | 1,200    | 1,050    |
|                                   | 900 *    | 900 *    | 1,200 *  | 1,050 *  |
| 01-130 BOARD OF SELECTMEN         |          |          |          |          |
| 010100 REGULAR SALARIES           | 3,003    | 3,003    | 3,003    | 3,003    |
| 029500 CONTRACTUAL SER NOT LISTED | 300      | 200      | 200      | 100      |
|                                   | 3,303 *  | 3,203 *  | 3,203 *  | 3,103 *  |
| 01-131 REGISTRARS & ELECTIONS     |          |          |          |          |
| 010100 REGULAR SALARIES           | 31,916   | 32,250   | 32,870   | 32,870   |
| 010500 OVERTIME SERVICES          | 1,527    | 1,400    | 1,900    | 1,500    |

**1976-77 OFFICIAL BUDGET  
CITY OF DANBURY, CONNECTICUT**

PAGE 2

| DEPARTMENT OR EXPENSE CODE       | ACTUAL<br>1974-75 | APPROPRIATION<br>AS OF 12/1/75 | DEPT 1976-77 | PROPOSED BY<br>MAYOR 1976-77 |
|----------------------------------|-------------------|--------------------------------|--------------|------------------------------|
| 011001 PART TIME SERVICES        | 10,526            | 6,400                          | 7,050        | 6,400                        |
| 020500 SHIPPING CHARGES          | 152               | 300                            | 150          | 150                          |
| 021000 MILEAGE & TRAINING-CONFRN | 42                | 75                             | 75           | 75                           |
| 022000 PRINTING & BINDING        | 1,772             | 1,900                          | 2,500        | 2,200                        |
| 022500 LEGAL & PUBLIC NOTICES    | 438               | 500                            | 750          | 650                          |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 985               | 985                            | 985          | 900                          |
| 029500 CONTRACTUAL SER NOT LISTD | 5,362             | 2,315                          | 2,825        | 2,400                        |
| 040100 OFFICE SUPPLIES           | 467               | 500                            | 500          | 500                          |
| 063000 VOTING MACHINES           | 169               | 400                            | 300          | 300                          |
|                                  | 53,361 *          | 47,025 *                       | 49,905 *     | 47,945 *                     |
| 01-140 CITY TREASURER            |                   |                                |              |                              |
| 010100 REGULAR SALARIES          | 12,000            | 12,000                         | 12,231       | 12,231                       |
| 011001 PART TIME SERVICES        |                   | 100                            |              |                              |
| 020500 SHIPPING CHARGES          | 21                | 50                             | 50           | 50                           |
| 021000 MILEAGE & TRAINING-CONFRN | 1,800             | 2,800                          | 2,600        | 2,600                        |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 101               | 150                            | 200          | 200                          |
| 040100 OFFICE SUPPLIES           | 152               | 100                            | 100          | 100                          |
|                                  | 14,075 *          | 15,200 *                       | 15,181 *     | 15,181 *                     |
| 01-141 COMPTROLLERS OFFICE       |                   |                                |              |                              |
| 010100 REGULAR SALARIES          | 72,203            | 84,587                         | 86,977       | 86,977                       |
| 010500 OVERTIME SERVICES         | 496               | 300                            | 400          | 300                          |
| 011001 PART TIME SERVICES        | 2,191             | 100                            | 100          | 100                          |
| 020500 SHIPPING CHARGES          | 943               | 700                            | 910          | 800                          |
| 021000 MILEAGE & TRAINING-CONFRN | 246               | 200                            | 250          | 250                          |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 355               | 350                            | 360          | 360                          |
| 022000 PRINTING & BINDING        | 1,194             | 1,500                          | 1,400        | 1,400                        |
| 022500 LEGAL & PUBLIC NOTICES    |                   | 250                            |              |                              |
| 024000 OFFICE SERVICES           | 271               | 250                            | 280          | 280                          |
| 029500 CONTRACTUAL SER NOT LISTD | 350               |                                |              |                              |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 797               | 700                            | 800          | 800                          |
| 040100 OFFICE SUPPLIES           | 1,337             | 1,120                          | 1,400        | 1,400                        |
| 060500 OFFICE EQUIPMENT          | 947               | 100                            |              |                              |
|                                  | 81,235 *          | 90,157 *                       | 92,877 *     | 92,667 *                     |
| 01-142 DATA PROCESSING           |                   |                                |              |                              |
| 010100 REGULAR SALARIES          | 33,893            | 36,652                         | 37,725       | 37,725                       |
| 010500 OVERTIME SERVICES         | 35                | 300                            | 300          | 300                          |
| 011001 PART TIME SERVICES        |                   | 300                            | 300          | 300                          |
| 020500 SHIPPING CHARGES          | 266               |                                |              |                              |
| 021000 MILEAGE & TRAINING-CONFRN | 510               | 500                            | 500          | 500                          |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 67                | 100                            | 100          | 100                          |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 20,784            | 36,144                         | 32,000       | 32,000                       |
| 029500 CONTRACTUAL SER NOT LISTD | 263               | 200                            | 300          | 300                          |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 379               | 200                            | 300          | 300                          |
| 040100 OFFICE SUPPLIES           | 8,143             | 9,500                          | 9,500        | 9,500                        |
| 060500 OFFICE EQUIPMENT          | 14,551            | 250                            | 250          | 250                          |
| 062020 SECURITY EQUIPMENT        | 563               | 54                             | 54           | 54                           |
|                                  | 79,458 *          | 84,200 *                       | 81,329 *     | 81,329 *                     |
| 01-143 INDEPENDENT AUDIT         |                   |                                |              |                              |
| 020101 INDEPENDENT ACCTG-AUDIT   | 16,000            | 16,960                         | 17,760       | 17,760                       |
|                                  | 16,000 *          | 16,960 *                       | 17,760 *     | 17,760 *                     |

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|----------------------------------|-------------------|--------------------------------|--------------|------------------------------|
| 01-145 BUREAU OF ASSESSMENTS     |                   |                                |              |                              |
| 010100 REGULAR SALARIES          | 66,658            | 70,808                         | 72,725       | 72,725                       |
| 010500 OVERTIME SERVICES         | 401               | 400                            | 300          | 300                          |
| 020100 PROFESSIONAL SER-FEES     | 962               | 590                            | 750          | 650                          |
| 020500 SHIPPING CHARGES          | 573               | 500                            | 550          | 550                          |
| 021000 MILEAGE & TRAINING-CONFRN | 415               | 300                            | 300          | 300                          |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 391               | 200                            | 350          | 200                          |
| 022000 PRINTING & BINDING        | 543               | 600                            | 650          | 600                          |
| 022500 LEGAL & PUBLIC NOTICES    | 119               | 160                            | 160          | 160                          |
| 024000 OFFICE SERVICES           | 204               | 200                            | 220          | 220                          |
| 035100 MAINTAIN AUTOMOTIVE EQ    |                   | 100                            | 150          | 100                          |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 225               | 100                            | 200          | 100                          |
| 040100 OFFICE SUPPLIES           | 389               | 400                            | 400          | 400                          |
| 042500 GASOLINE-MOTOR OIL-LUB    |                   | 250                            | 250          | 250                          |
| 060500 OFFICE EQUIPMENT          | 143               | 100                            | 200          | 100                          |
|                                  | 71,029 *          | 74,708 *                       | 77,205 *     | 76,655 *                     |
| 01-146 BOARD OF TAX REVIEW       |                   |                                |              |                              |
| 010100 REGULAR SALARIES          | 1,800             | 1,800                          | 1,800        | 1,800                        |
| 029500 CONTRACTUAL SER NOT LISTD | 85                |                                |              |                              |
| 049500 MILS-SUPPLIES NOT LISTED  |                   | 100                            | 100          | 100                          |
|                                  | 1,885 *           | 1,900 *                        | 1,900 *      | 1,900 *                      |
| 01-147 TAX COLLECTOR             |                   |                                |              |                              |
| 010100 REGULAR SALARIES          | 47,153            | 49,399                         | 50,595       | 50,595                       |
| 010500 OVERTIME SERVICES         | 2,273             | 2,800                          | 2,800        | 2,000                        |
| 011001 PART TIME SERVICES        | 5,169             | 4,900                          | 4,900        | 2,000                        |
| 020100 PROFESSIONAL SER-FEES     |                   | 300                            | 300          | 300                          |
| 020500 SHIPPING CHARGES          | 8,063             | 6,500                          | 8,700        | 7,500                        |
| 021000 MILEAGE & TRAINING-CONFRN | 260               | 200                            | 320          | 200                          |
| 022000 PRINTING & BINDING        | 1,886             | 500                            | 1,000        | 800                          |
| 022500 LEGAL & PUBLIC NOTICES    | 244               | 200                            | 350          | 300                          |
| 024000 OFFICE SERVICES           | 308               | 250                            | 250          | 250                          |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 1,032             | 500                            | 1,000        | 600                          |
| 040100 OFFICE SUPPLIES           | 727               | 500                            | 500          | 500                          |
| 060500 OFFICE EQUIPMENT          | 250               | 250                            | 250          | 250                          |
|                                  | 67,371 *          | 66,299 *                       | 70,965 *     | 65,295 *                     |
| 01-148 PURCHASING                |                   |                                |              |                              |
| 010100 REGULAR SALARIES          | 72,690            | 27,848                         | 28,680       | 28,680                       |
| 011001 PART TIME SERVICES        | 1,234             | 400                            | 400          | 400                          |
| 020500 SHIPPING CHARGES          | 539               | 400                            | 400          | 400                          |
| 021000 MILEAGE & TRAINING-CONFRN | 192               | 100                            | 100          | 100                          |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 152               | 200                            | 200          | 200                          |
| 022000 PRINTING & BINDING        | 1,162             | 800                            | 800          | 800                          |
| 022500 LEGAL & PUBLIC NOTICES    | 1,467             | 1,000                          | 1,000        | 1,000                        |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 659               | 800                            | 800          | 800                          |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 54                | 75                             | 75           | 75                           |
| 040100 OFFICE SUPPLIES           | 373               | 400                            | 400          | 400                          |
|                                  | 28,528 *          | 32,023 *                       | 32,855 *     | 32,855 *                     |
| 01-150 CORPORATION COUNSEL       |                   |                                |              |                              |
| 020100 PROFESSIONAL SER-FEES     | 14,000            | 14,840                         | 14,840       | 14,840                       |



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|-----------------------------------|-------------------|--------------------------------|--------------|------------------------------|
| 020108 LITIGATION SPECIAL         | 3,333             | 5,000                          | 5,000        | 5,000                        |
| 029500 CONTRACTUAL SER NOT LISTED | 794               | 500                            | 500          | 500                          |
| 040100 OFFICE SUPPLIES            | 179               | 200                            | 200          | 200                          |
|                                   | 18,307 *          | 20,540 *                       | 20,540 *     | 20,540 *                     |
| 01-151 ASSISTANT CORP COUNSEL     |                   |                                |              |                              |
| 010100 REGULAR SALARIES           | 2,999             | 3,000                          | 3,000        | 3,000                        |
| 020100 PROFESSIONAL SER-FEES      | 16,386            | 17,369                         | 17,369       | 17,369                       |
| 020300 COMMUNICATION SERVICES     | 49                | 100                            | 100          | 100                          |
| 029500 CONTRACTUAL SER NOT LISTED | 783               | 500                            | 500          | 500                          |
| 049500 MILS-SUPPLIES NOT LISTED   | 53                | 110                            | 110          | 110                          |
|                                   | 20,272 *          | 21,079 *                       | 21,079 *     | 21,079 *                     |
| 01-161 TOWN CLERK                 |                   |                                |              |                              |
| 020105 RESEARCH & SURVEYS         | 8,317             | 7,500                          | 10,000       | 9,000                        |
| 020500 SHIPPING CHARGES           | 722               | 500                            | 800          | 600                          |
| 022000 PRINTING & BINDING         | 7,417             | 6,500                          | 8,000        | 7,000                        |
| 022500 LEGAL & PUBLIC NOTICES     | 258               | 500                            | 500          | 400                          |
| 024000 OFFICE SERVICES            | 210               | 100                            | 250          | 250                          |
| 024500 RENTAL-EQ-LAND-STRUCTURES  | 1,338             | 1,600                          | 2,000        | 1,600                        |
| 029500 CONTRACTUAL SER NOT LISTED |                   | 50                             |              |                              |
| 035400 MAINTAIN OFFICE EQ-FRNTUR  | 28                | 50                             | 100          | 100                          |
| 040100 OFFICE SUPPLIES            | 2,152             | 2,400                          | 2,500        | 2,300                        |
| 060500 OFFICE EQUIPMENT           |                   | 100                            | 100          | 100                          |
|                                   | 20,444 *          | 19,300 *                       | 24,250 *     | 21,350 *                     |
| 01-162 ANNUAL REPORT              |                   |                                |              |                              |
| 029500 CONTRACTUAL SER NOT LISTED | 2,588             | 3,000                          | 3,000        | 3,000                        |
|                                   | 2,588 *           | 3,000 *                        | 3,000 *      | 3,000 *                      |
| 01-180 PLANNING                   |                   |                                |              |                              |
| 010100 REGULAR SALARIES           | 8,798             | 21,257                         | 25,488       | 25,488                       |
| 010500 OVERTIME SERVICES          | 670               | 500                            | 500          | 500                          |
| 020100 PROFESSIONAL SER-FEES      | 1,602             | 2,300                          | 3,000        | 2,000                        |
| 020500 SHIPPING CHARGES           | 278               | 200                            | 200          | 200                          |
| 021000 MILEAGE & TRAINING-CONFRN  | 135               | 100                            | 100          | 100                          |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS  | 154               | 150                            | 150          | 150                          |
| 022000 PRINTING & BINDING         | 694               | 500                            | 500          | 500                          |
| 022500 LEGAL & PUBLIC NOTICES     | 913               | 1,200                          | 600          | 600                          |
| 024000 OFFICE SERVICES            | 147               | 215                            | 115          | 115                          |
| 040100 OFFICE SUPPLIES            | 242               | 250                            | 250          | 500                          |
|                                   | 13,638 *          | 26,672 *                       | 30,903 *     | 30,153 *                     |
| 01-181 ZONING COMMISSION          |                   |                                |              |                              |
| 022000 PRINTING & BINDING         | 953               | 800                            | 800          | 800                          |
| 029500 CONTRACTUAL SER NOT LISTED | 1,492             | 900                            | 900          | 800                          |
|                                   | 2,446 *           | 1,700 *                        | 1,700 *      | 1,600 *                      |
| 01-182 ZONING BOARD OF APPEALS    |                   |                                |              |                              |
| 020100 PROFESSIONAL SER-FEES      | 3,440             | 2,872                          | 3,000        | 1,000                        |
| 020500 SHIPPING CHARGES           | 90                | 117                            | 200          | 150                          |
| 021000 MILEAGE & TRAINING-CONFRN  | 156               | 70                             | 200          | 100                          |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS  | 76                | 50                             | 200          | 100                          |

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|----------------------------------|-------------------|--------------------------------|--------------|------------------------------|
| 022000 PRINTING & BINDING        | 122               | 190                            | 200          | 200                          |
| 022500 LEGAL & PUBLIC NOTICES    | 3,136             | 2,500                          | 2,500        | 2,500                        |
| 040100 OFFICE SUPPLIES           | 157               | 150                            | 200          | 150                          |
|                                  | 7,179 *           | 5,950 *                        | 6,500 *      | 6,200 *                      |
| 01-183 CIVIL SERVICE COMMISSION  |                   |                                |              |                              |
| 010100 REGULAR SALARIES          | 10,450            | 11,193                         | 11,522       | 11,522                       |
| 020100 PROFESSIONAL SER-FEES     | 3,020             | 1,000                          | 1,500        | 1,000                        |
| 020500 SHIPPING CHARGES          | 99                | 100                            | 150          | 100                          |
| 021000 MILEAGE & TRAINING-CONFRN | 3                 | 100                            | 100          | 50                           |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 200               | 100                            | 100          | 50                           |
| 022000 PRINTING & BINDING        | 30                | 200                            | 200          | 150                          |
| 022500 LEGAL & PUBLIC NOTICES    | 385               | 400                            | 400          | 400                          |
| 024000 OFFICE SERVICES           |                   | 50                             | 50           | 50                           |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 503               | 400                            | 400          | 400                          |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 5                 | 50                             | 50           | 50                           |
| 040100 OFFICE SUPPLIES           | 345               | 200                            | 300          | 200                          |
|                                  | 15,045 *          | 13,793 *                       | 14,772 *     | 13,972 *                     |
| 01-184 DANBURY CONSERVATION COMM |                   |                                |              |                              |
| 011001 PART TIME SERVICES        | 1,175             | 1,200                          | 1,350        | 1,350                        |
| 020105 RESEARCH & SURVEYS        |                   | 25                             |              |                              |
| 020106 FEES-STENO WITNESS JURORS | 40                | 100                            | 100          | 100                          |
| 020300 COMMUNICATION SERVICES    | 56                | 95                             | 75           | 75                           |
| 020500 SHIPPING CHARGES          | 24                | 25                             | 25           | 25                           |
| 021000 MILEAGE & TRAINING-CCNFRN |                   | 50                             | 50           | 50                           |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 30                | 65                             | 65           | 65                           |
| 029500 CONTRACTUAL SER NOT LISTO | 522               | 500                            | 500          | 400                          |
| 030100 MAINTAIN LAND-GROUNDS     | 709               | 500                            | 400          | 400                          |
| 042000 HEATING FUEL              | 88                | 400                            | 385          | 385                          |
|                                  | 2,646 *           | 2,950 *                        | 2,950 *      | 2,850 *                      |
| 01-185 ECONOMIC DEVELOPMENT COMM |                   |                                |              |                              |
| 029500 CONTRACTUAL SER NOT LISTO |                   | 100                            |              |                              |
|                                  | *                 | 100 *                          | *            | *                            |
| 01-186 COMM EQUAL RIGHTS & OPPOR |                   |                                |              |                              |
| 010100 REGULAR SALARIES          | 10,628            | 15,814                         | 22,314       | 16,202                       |
| 010500 OVERTIME SERVICES         | 158               | 400                            |              |                              |
| 020100 PROFESSIONAL SER-FEES     | 263               | 100                            | 250          | 150                          |
| 020300 COMMUNICATION SERVICES    | 822               | 400                            | 500          | 400                          |
| 020500 SHIPPING CHARGES          | 149               | 100                            | 250          | 100                          |
| 021000 MILEAGE & TRAINING-CONFRN | 64                | 50                             | 200          | 100                          |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 49                | 50                             | 300          | 100                          |
| 022000 PRINTING & BINDING        | 295               | 200                            | 300          | 200                          |
| 022500 LEGAL & PUBLIC NOTICES    | 64                | 75                             | 75           | 75                           |
| 026000 PUBLIC WELFARE            | 50                |                                |              |                              |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 2                 | 100                            | 100          | 100                          |
| 040100 OFFICE SUPPLIES           | 302               | 275                            | 350          | 300                          |
| 042600 REPAIR MATERIALS & PARTS  |                   | 75                             |              |                              |
| 060500 OFFICE EQUIPMENT          | 361               | 100                            | 100          | 100                          |
|                                  | 13,214 *          | 17,739 *                       | 24,739 *     | 17,827 *                     |
| 01-187 CULTURAL COMMISSION       |                   |                                |              |                              |

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|----------------------------------|-------------------|--------------------------------|--------------|------------------------------|
| 029500 CONTRACTUAL SER NOT LISTD | 4,649             | 6,500                          | 7,500        | 7,000                        |
|                                  | 4,649 *           | 6,500 *                        | 7,500 *      | 7,000 *                      |
| 01-188 CITIZEN'S COMMISSIONS     |                   |                                |              |                              |
| 029500 CONTRACTUAL SER NOT LISTD | 911               | 1,000                          | 1,500        | 1,500                        |
|                                  | 911 *             | 1,000 *                        | 1,500 *      | 1,500 *                      |
| 01-189 CHARTER REVISION COMM     |                   |                                |              |                              |
| 029500 CONTRACTUAL SER NOT LISTD | 1,411             |                                |              |                              |
|                                  | 1,411 *           | *                              | *            | *                            |
| 01-190 FAIR RENT COMMISSION      |                   |                                |              |                              |
| 010500 OVERTIME SERVICES         |                   | 1,800                          | 1,200        | 1,200                        |
| 011001 PART TIME SERVICES        | 4,056             | 2,000                          | 2,000        | 2,000                        |
| 020100 PROFESSIONAL SER-FEES     | 582               | 1,000                          | 1,000        | 1,000                        |
| 020300 COMMUNICATION SERVICES    | 612               | 600                            | 600          | 600                          |
| 020500 SHIPPING CHARGES          | 203               | 200                            | 200          | 200                          |
| 021000 MILEAGE & TRAINING-CONFRN | 285               | 200                            | 800          | 300                          |
| 022000 PRINTING & BINDING        | 255               | 200                            | 200          | 200                          |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 143               | 100                            | 100          | 100                          |
| 040100 OFFICE SUPPLIES           | 408               | 300                            | 300          | 300                          |
| 060500 OFFICE EQUIPMENT          | 72                | 100                            | 100          | 100                          |
|                                  | 6,619 *           | 6,500 *                        | 6,500 *      | 6,000 *                      |
| 01-191 CNCL ELCT OFF&CNF OF MAYR |                   |                                |              |                              |
| 072803 CNCL ELCT OFF&CNF OF MAYR | 11,079            | 13,000                         | 13,000       | 13,000                       |
|                                  | 11,079 *          | 13,000 *                       | 13,000 *     | 13,000 *                     |
| 01-192 LAKE AUTHORITY            |                   |                                |              |                              |
| 072807 LAKE AUTHORITY            | 4,400             | 5,232                          | 8,126        | 6,000                        |
|                                  | 4,400 *           | 5,232 *                        | 8,126 *      | 6,000 *                      |
| 01-193 BICENTENNIAL COMMITTEE    |                   |                                |              |                              |
| 072809 BICENTENNIAL COMMITTEE    | 2,000             | 1,000                          | 2,000        | 1,500                        |
|                                  | 2,000 *           | 1,000 *                        | 2,000 *      | 1,500 *                      |
| 01-200 RETIREMENT ADMINISTRATION |                   |                                |              |                              |
| 020100 PROFESSIONAL SER-FEES     | 3,553             | 3,800                          | 5,000        | 4,500                        |
|                                  | 3,553 *           | 3,800 *                        | 5,000 *      | 4,500 *                      |
| 01-201 LABOR NEGOTIATIONS        |                   |                                |              |                              |
| 029500 CONTRACTUAL SER NOT LISTD | 6,400             | 7,000                          | 10,000       | 8,000                        |
|                                  | 6,400 *           | 7,000 *                        | 10,000 *     | 8,000 *                      |
| 01-222 PUBLIC BUILDINGS          |                   |                                |              |                              |
| 023000 UTILITY SERVICE           | 489               | 1,000                          | 1,000        | 1,000                        |
| 023500 CLEANING SERVICES         | 900               | 1,000                          | 1,200        | 1,100                        |
| 029500 CONTRACTUAL SER NOT LISTD | 545               | 1,000                          | 2,300        | 1,200                        |
| 031000 MAINTAIN BLDGS-STRUCTURES | 2,045             | 3,000                          | 5,000        | 3,500                        |
| 040500 CUSTODIAL SUPPLIES        | 4,296             | 3,500                          | 6,000        | 4,000                        |
| 042000 HEATING FUEL              | 3,789             | 2,800                          | 4,500        | 3,500                        |
| 046000 BUILDING-EQ REPAIR MILS   | 659               | 500                            | 1,200        | 700                          |
| 049500 MILS-SUPPLIES NOT LISTED  | 977               | 500                            | 1,500        | 800                          |

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|----------------------------------|-------------------|--------------------------------|-------------------|------------------------------|
| 069500 EQUIPMENT NOT CLASSIFIED  | 912<br>14,614 *   | 800<br>14,100 *                | 1,800<br>24,500 * | 900<br>16,700 *              |
| 01-224 CITY HALL BUILDING        |                   |                                |                   |                              |
| 010100 REGULAR SALARIES          | 38,947            | 54,157                         | 42,434            | 42,434                       |
| 010500 OVERTIME SERVICES         | 3,280             | 1,500                          | 4,000             | 2,500                        |
| 011001 PART TIME SERVICES        | 7,964             | 2,000                          | 8,500             | 7,000                        |
| 020300 COMMUNICATION SERVICES    | 21,415            | 20,000                         | 25,000            | 22,000                       |
| 021000 UTILITY SERVICE           | 28,997            | 23,000                         | 30,000            | 28,000                       |
| 029502 CONTR SERV-BUILDING RENOV | 1,138             |                                | 2,500             | 2,000                        |
| 031000 MAINTAIN BLDGS-STRUCTURES | 2,518             | 2,025                          | 10,000            | 4,000                        |
| 042000 HEATING FUEL              | 8,574             | 6,000                          | 9,000             | 7,500                        |
|                                  | 112,836 *         | 108,682 *                      | 131,434 *         | 115,434 *                    |
| 01-225 LIBRARY BUILDING          |                   |                                |                   |                              |
| 010100 REGULAR SALARIES          | 16,406            | 17,432                         | 18,765            | 17,766                       |
| 010500 OVERTIME SERVICES         | 1,362             | 1,000                          | 1,500             | 1,300                        |
| 011001 PART TIME SERVICES        | 2,381             | 2,700                          | 1,000             | 1,000                        |
| 021000 UTILITY SERVICE           | 17,426            | 14,000                         | 20,000            | 16,000                       |
| 031000 MAINTAIN BLDGS-STRUCTURES | 1,771             | 1,500                          | 7,000             | 2,000                        |
| 042000 HEATING FUEL              | 5,241             | 5,000                          | 6,000             | 6,000                        |
|                                  | 44,590 *          | 41,632 *                       | 54,265 *          | 44,066 *                     |
| 01-226 POLICE STATION BUILDING   |                   |                                |                   |                              |
| 010100 REGULAR SALARIES          | 8,174             | 17,098                         | 17,599            | 17,599                       |
| 010500 OVERTIME SERVICES         | 461               | 300                            | 500               | 400                          |
| 011001 PART TIME SERVICES        | 2,700             | 1,000                          | 1,200             | 1,100                        |
| 021000 UTILITY SERVICE           | 10,964            | 9,000                          | 12,000            | 10,000                       |
| 031000 MAINTAIN BLDGS-STRUCTURES | 4,099             | 1,500                          | 5,000             | 3,000                        |
| 042000 HEATING FUEL              | 4,602             | 4,500                          | 5,500             | 4,500                        |
|                                  | 31,002 *          | 33,398 *                       | 41,799 *          | 36,599 *                     |
| 01-228 OLD LIBRARY BUILDING      |                   |                                |                   |                              |
| 010100 REGULAR SALARIES          | 7,981             | 8,549                          | 8,800             | 8,800                        |
| 010500 OVERTIME SERVICES         |                   | 150                            | 150               | 150                          |
| 011001 PART TIME SERVICES        | 200               | 300                            | 500               | 400                          |
| 021000 UTILITY SERVICE           | 4,846             | 3,500                          | 5,000             | 4,500                        |
| 031000 MAINTAIN BLDGS-STRUCTURES | 2,197             | 1,000                          | 2,000             | 1,000                        |
|                                  | 15,227 *          | 13,499 *                       | 17,050 *          | 15,450 *                     |
|                                  | 869,317 **        | 897,555 **                     | 994,880 **        | 927,003 **                   |
| 02-100 POLICE DEPARTMENT         |                   |                                |                   |                              |
| 010100 REGULAR SALARIES          | 1,139,793         | 1,145,454                      | 1,398,872         | 1,298,872                    |
| 010500 OVERTIME SERVICES         | 87,228            | 79,917                         | 85,000            | 80,000                       |
| 011001 PART TIME SERVICES        |                   | 21,145                         | 23,088            | 22,088                       |
| 011006 SPECIAL DUTY POLICE       | 37,818            | 31,452                         | 40,000            | 38,000                       |
| 011009 HOLIDAY-POLICE-FIRE       | 47,906            | 50,000                         | 55,737            | 55,737                       |
| 011010 PARKING AUTHORITY         |                   | 16,421                         | 18,051            |                              |
| 011011 SPECIAL SERVICES          | 170,543           | 160,000                        | 180,000           | 170,000                      |
| 011012 EDUCATIONAL CREDITS       | 4,100             | 5,100                          | 6,100             | 6,000                        |
| 011014 SCHOOL CROSSING GUARDS    | 89,107            | 90,000                         | 90,000            | 95,000                       |
| 011015 HOUSING AUTHORITY         | 7,236             | 7,316                          | 8,644             | 8,644                        |

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| DEPARTMENT OR EXPENSE CODE       | ACTUAL<br>1974-75 | APPROPRIATION<br>AS OF 12/1/75 | DEPT 1976-77 | PROPOSED BY<br>MAYOR 1976-77 |
|----------------------------------|-------------------|--------------------------------|--------------|------------------------------|
| 020100 PROFESSIONAL SER-FEES     | 270               | 250                            | 250          | 250                          |
| 020300 COMMUNICATION SERVICES    | 25,697            | 19,000                         | 26,000       | 24,000                       |
| 020500 SHIPPING CHARGES          | 293               | 500                            | 500          | 500                          |
| 021000 MILEAGE & TRAINING-CONFRN | 3,935             | 1,400                          | 3,000        | 2,500                        |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 279               | 1,535                          | 1,900        | 1,500                        |
| 022000 PRINTING & BINDING        | 2,819             | 3,000                          | 5,000        | 3,500                        |
| 023000 UTILITY SERVICE           | 9,650             | 9,500                          | 18,000       | 14,000                       |
| 024000 OFFICE SERVICES           | 699               | 3,800                          | 4,000        | 3,500                        |
| 029500 CONTRACTUAL SER NOT LISTD | 6,768             | 3,000                          | 5,000        | 4,000                        |
| 029501 POLICE DEPT-EVIDENCE      | 1,755             | 2,000                          | 2,000        | 2,000                        |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 362               | 500                            | 500          | 500                          |
| 035500 MAINTAIN TOOLS-INSTRUMENT | 255               | 300                            | 500          | 300                          |
| 035700 MAINTAIN METERS           | 525               | 1,000                          | 4,000        | 2,000                        |
| 040100 OFFICE SUPPLIES           | 3,577             | 3,000                          | 4,500        | 4,000                        |
| 041000 CLOTHING-DRY GOODS-LINENS | 42,421            | 42,840                         | 45,000       | 44,000                       |
| 042500 GASOLINE-MOTOR OIL-LUB    | 37,248            | 28,000                         | 42,000       | 39,000                       |
| 042600 REPAIR MATERIALS & PARTS  | 29,704            | 11,556                         | 15,000       | 12,000                       |
| 043000 MINOR SUPPLIES-HAND TOOLS | 291               | 400                            | 600          | 400                          |
| 043500 MEDICAL-CHEMICAL SUPPLIES | 2,047             | 1,500                          | 3,000        | 2,000                        |
| 047000 HIGHWAY-CURBS-WALK-MTLS   | 9,011             | 10,000                         | 20,000       | 14,000                       |
| 060500 OFFICE EQUIPMENT          | 424               | 500                            | 1,500        | 1,000                        |
| 061500 AUTOMOTIVE EQUIPMENT      |                   | 48,444                         | 55,000       | 50,000                       |
| 062500 PUBLIC SAFETY EQ          | 727               | 500                            | 3,000        | 1,500                        |
| 069500 EQUIPMENT NOT CLASSIFIED  |                   | 500                            | 11,000       | 5,000                        |
| 072000 APPRO CITY DEPTS-CONTING  | 6,000             | 5,000                          | 6,500        | 5,500                        |
| 091000 BUILDINGS                 | 955               |                                |              |                              |
|                                  | 1,769,457 *       | 1,804,832 *                    | 2,183,242 *  | 2,011,291 *                  |
| 02-102 DOG WARDEN                |                   |                                |              |                              |
| 072800 CONTRIBUTIONS-GRANTS      |                   | 20,205                         | 36,286       | 33,000                       |
|                                  |                   | 20,205 *                       | 36,286 *     | 33,000 *                     |
| 02-110 FIRE DEPARTMENT           |                   |                                |              |                              |
| 010100 REGULAR SALARIES          | 1,132,636         | 1,151,560                      | 1,384,225    | 1,307,150                    |
| 010500 OVERTIME SERVICES         | 41,699            | 22,546                         | 70,000       | 45,000                       |
| 011001 PART TIME SERVICES        | 4,690             |                                |              |                              |
| 011009 HOLIDAY-POLICE-FIRE       | 70,527            | 78,571                         | 79,317       | 79,317                       |
| 011011 SPECIAL SERVICES          | 9,016             | 12,240                         | 13,000       | 12,000                       |
| 011012 EDUCATIONAL CREDITS       | 4,700             | 7,900                          | 8,500        | 8,000                        |
| 011013 SECOND AMBULANCE SERVICE  |                   | 100                            | 500          | 300                          |
| 020100 PROFESSIONAL SER-FEES     | 14                | 500                            | 500          | 400                          |
| 020300 COMMUNICATION SERVICES    | 6,621             | 4,000                          | 8,000        | 5,000                        |
| 020500 SHIPPING CHARGES          | 102               | 100                            | 400          | 200                          |
| 021000 MILEAGE & TRAINING-CONFRN | 376               | 250                            | 500          | 300                          |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 155               | 200                            | 400          | 300                          |
| 023000 UTILITY SERVICE           | 15,183            | 12,000                         | 14,000       | 13,000                       |
| 023500 CLEANING SERVICES         | 1,947             | 1,944                          | 2,000        | 2,000                        |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 10,582            | 8,000                          | 10,850       | 9,850                        |
| 026000 PUBLIC WELFARE            | 346               | 400                            | 600          | 500                          |
| 031000 MAINTAIN BLDGS-STRUCTURES | 6,031             | 6,500                          | 12,000       | 7,000                        |
| 035100 MAINTAIN AUTOMOTIVE EQ    | 6,652             | 4,000                          | 8,000        | 6,000                        |
| 040100 OFFICE SUPPLIES           | 818               | 800                            | 900          | 800                          |
| 040500 CUSTODIAL SUPPLIES        | 2,447             | 1,336                          | 5,000        | 2,000                        |



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|                                  |             |             |             |             |
|----------------------------------|-------------|-------------|-------------|-------------|
| 041000 CLOTHING-DRY GOODS-LINENS | 29,978      | 27,777      | 33,000      | 30,000      |
| 042000 HEATING FUEL              | 14,708      | 7,000       | 18,000      | 14,000      |
| 042500 GASOLINE-MOTOR OIL-LUB    | 6,697       | 6,000       | 8,000       | 7,000       |
| 042600 REPAIR MATERIALS & PARTS  | 5,725       | 6,000       | 12,000      | 7,000       |
| 042900 FIRE ALARM                | 4,482       | 4,000       | 6,000       | 5,000       |
| 043500 MEDICAL-CHEMICAL SUPPLIES | 69          | 250         | 500         | 300         |
| 046000 BUILDING-EQ REPAIR MILS   | 975         | 1,000       | 3,000       | 1,000       |
| 060500 OFFICE EQUIPMENT          | 1,045       | 100         | 500         | 100         |
| 061100 EDUCATIONAL-RECREATION EQ | 754         | 500         | 1,000       | 800         |
| 061700 GARAGE & SHOP EQ          | 581         | 600         | 4,000       | 1,000       |
| 062500 PUBLIC SAFETY EQ          | 3,526       | 5,300       | 5,000       | 5,000       |
| 069500 EQUIPMENT NOT CLASSIFIED  | 4,345       | 2,000       | 3,000       | 3,000       |
| 071500 CONT & TR OTHER TOWN FNDS | 80,500      | 80,500      | 80,500      | 90,500      |
| 072800 CONTRIBUTIONS-GRANTS      | 37          | 100         | 3,000       | 500         |
|                                  | 1,467,977 * | 1,454,071 * | 1,796,192 * | 1,654,317 * |

|                                  |          |          |          |          |
|----------------------------------|----------|----------|----------|----------|
| 02-115 HYDRANT & CITY WATER USE  |          |          |          |          |
| 071500 CONT & TR OTHER TOWN FNDS | 30,000   | 30,000   | 30,000   | 30,000   |
|                                  | 30,000 * | 30,000 * | 30,000 * | 30,000 * |

|                                   |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|
| 02-122 BUILDING INSPECTOR         |          |          |          |          |
| 010100 REGULAR SALARIES           | 54,253   | 59,705   | 61,682   | 61,682   |
| 010500 OVERTIME SERVICES          | 46       | 319      | 200      | 200      |
| 011001 PART TIME SERVICES         | 1,315    | 1,400    | 1,500    | 1,400    |
| 020500 SHIPPING CHARGES           | 60       | 200      | 200      | 200      |
| 021000 MILEAGE & TRAINING-CONFRN  | 156      | 150      | 200      | 200      |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS  | 103      | 400      | 300      | 300      |
| 022000 PRINTING & BINDING         | 364      | 600      | 600      | 500      |
| 024000 OFFICE SERVICES            |          | 50       | 50       | 50       |
| 029500 CONTRACTUAL SER NOT LISTED | 190      |          |          |          |
| 035100 MAINTAIN AUTOMOTIVE EQ     | 678      | 500      | 700      | 600      |
| 035400 MAINTAIN OFFICE EQ-FRNTUR  |          | 50       | 75       | 75       |
| 040100 OFFICE SUPPLIES            | 152      | 400      | 400      | 400      |
| 041000 CLOTHING-DRY GOODS-LINENS  |          | 75       | 75       | 75       |
| 042500 GASOLINE-MOTOR OIL-LUB     | 1,090    | 750      | 750      | 750      |
| 043000 MINOR SUPPLIES-HAND TOOLS  | 16       | 75       | 75       | 75       |
| 060500 OFFICE EQUIPMENT           | 363      | 150      | 150      | 150      |
| 061500 AUTOMOTIVE EQUIPMENT       | 4,277    |          | 2,950    | 2,950    |
|                                   | 63,070 * | 64,824 * | 69,907 * | 69,607 * |

|                                   |         |         |          |          |
|-----------------------------------|---------|---------|----------|----------|
| 02-123 WEIGHTS & MEASURES         |         |         |          |          |
| 010100 REGULAR SALARIES           | 9,972   | 9,274   | 9,546    | 9,546    |
| 021000 MILEAGE & TRAINING-CONFRN  | 205     | 150     | 250      | 200      |
| 023000 UTILITY SERVICE            | 348     | 300     | 200      | 200      |
| 029500 CONTRACTUAL SER NOT LISTED | 12      | 50      | 50       | 50       |
| 035500 MAINTAIN TOOLS-INSTRUMENT  |         | 50      | 50       | 50       |
| 049500 MILS-SUPPLIES NOT LISTED   | 205     | 100     | 100      | 50       |
|                                   | 9,743 * | 9,924 * | 10,196 * | 10,096 * |

|                                  |        |        |        |        |
|----------------------------------|--------|--------|--------|--------|
| 02-134 OFFICE CIVIL PREPAREDNESS |        |        |        |        |
| 010100 REGULAR SALARIES          | 18,760 | 20,052 | 20,682 | 20,682 |
| 010500 OVERTIME SERVICES         |        | 40     |        |        |
| 011001 PART TIME SERVICES        |        | 100    | 100    | 100    |

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|-----------------------------------|-------------------|--------------------------------|--------------|------------------------------|
| 020300 COMMUNICATION SERVICES     | 2,645             | 3,000                          | 3,200        | 3,000                        |
| 021000 MILEAGE & TRAINING-CONFRN  | 187               | 200                            | 400          | 300                          |
| 022000 PRINTING & BINDING         | 295               | 240                            | 300          | 300                          |
| 023000 UTILITY SERVICE            | 842               | 1,000                          | 1,100        | 1,100                        |
| 031000 MAINTAIN BLDGS-STRUCTURES  | 148               | 300                            | 300          | 300                          |
| 035100 MAINTAIN AUTOMOTIVE EQ     | 397               | 300                            | 400          | 400                          |
| 035500 MAINTAIN TOOLS-INSTRUMENT  | 200               | 300                            | 300          | 300                          |
| 040100 OFFICE SUPPLIES            | 386               | 300                            | 300          | 300                          |
| 040500 CUSTODIAL SUPPLIES         | 44                | 50                             | 50           | 50                           |
| 041000 CLOTHING-DRY GOODS-LINENS  | 95                | 200                            | 200          | 200                          |
| 042000 HEATING FUEL               | 1,295             | 1,000                          | 1,100        | 1,100                        |
| 042500 GASOLINE-MOTOR OIL-LUB     | 302               | 400                            | 475          | 475                          |
| 042600 REPAIR MATERIALS & PARTS   | 78                | 200                            | 400          | 300                          |
| 046000 BUILDING-EQ REPAIR MILS    | 239               | 400                            | 500          | 400                          |
| 049500 MILS-SUPPLIES NOT LISTED   | 171               | 250                            | 250          | 250                          |
| 062000 COMMUNICATION EQ           | 2,303             | 1,500                          | 1,500        | 1,500                        |
| 062500 PUBLIC SAFETY EQ           | 366               | 500                            | 600          | 500                          |
| 069500 EQUIPMENT NOT CLASSIFIED   | 646               | 500                            | 700          | 600                          |
|                                   | 29,407 *          | 30,833 *                       | 32,857 *     | 32,157 *                     |
|                                   | 3,369,656 **      | 3,414,689 **                   | 4,158,680 ** | 3,840,468 **                 |
| 03-110 HIGHWAYS                   |                   |                                |              |                              |
| 010100 REGULAR SALARIES           | 727,894           | 755,043                        | 900,799      | 850,000                      |
| 010500 OVERTIME SERVICES          | 12,684            | 14,963                         | 15,000       | 15,000                       |
| 011001 PART TIME SERVICES         | 7,672             | 8,000                          | 12,000       | 8,000                        |
| 020300 COMMUNICATION SERVICES     | 4,356             | 4,000                          | 7,000        | 5,000                        |
| 020500 SHIPPING CHARGES           | 20                | 50                             | 50           | 50                           |
| 021000 MILEAGE & TRAINING-CONFRN  | 6                 | 100                            | 200          | 100                          |
| 021001 TRAINING COURSES           |                   | 200                            | 500          | 200                          |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS  | 91                | 100                            | 150          | 100                          |
| 022000 PRINTING & BINDING         | 381               | 250                            | 500          | 300                          |
| 023000 UTILITY SERVICE            | 14,875            | 9,000                          | 17,000       | 14,000                       |
| 023500 CLEANING SERVICES          | 1,053             | 1,500                          | 2,500        | 1,500                        |
| 024500 RENTAL-EQ-LAND-STRUCTURES  | 1,366             | 1,345                          | 1,500        | 1,500                        |
| 024600 RECAP & SEAL HIGHWAYS      | 29,987            | 76,800                         | 50,000       | 50,000                       |
| 029500 CONTRACTUAL SER NOT LISTED | 640               | 500                            | 1,000        | 600                          |
| 031000 MAINTAIN BLDGS-STRUCTURES  | 7,225             | 5,000                          | 8,000        | 5,500                        |
| 040100 OFFICE SUPPLIES            | 830               | 500                            | 1,000        | 700                          |
| 040500 CUSTODIAL SUPPLIES         | 978               | 800                            | 1,500        | 900                          |
| 042500 GASOLINE-MOTOR OIL-LUB     | 42,797            | 40,000                         | 55,000       | 49,000                       |
| 042600 REPAIR MATERIALS & PARTS   | 81,213            | 60,000                         | 90,000       | 80,000                       |
| 043000 MINOR SUPPLIES-HAND TOOLS  | 2,521             | 2,000                          | 4,000        | 2,500                        |
| 043500 MEDICAL-CHEMICAL SUPPLIES  | 900               | 500                            | 1,200        | 900                          |
| 046000 BUILDING-EQ REPAIR MILS    | 439               | 500                            | 1,000        | 500                          |
| 047000 HIGHWAY-CURBS-WALK-MILS    | 34,740            | 38,000                         | 40,000       | 35,000                       |
| 060500 OFFICE EQUIPMENT           | 495               | 250                            | 500          | 300                          |
| 061700 GARAGE & SHOP EQ           | 1,986             | 1,000                          | 2,000        | 1,400                        |
| 069500 EQUIPMENT NOT CLASSIFIED   | 679               | 500                            | 1,000        | 600                          |
|                                   | 975,839 *         | 1,020,902 *                    | 1,213,399 *  | 1,123,650 *                  |
| 03-111 STATE AID-HIGHWAY PROJECT  |                   |                                |              |                              |
| 029500 CONTRACTUAL SER NOT LISTED |                   | 6,000                          | 6,500        | 6,500                        |
|                                   |                   | 6,000 *                        | 6,500 *      | 6,500 *                      |

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|                                   |           |           |           |           |
|-----------------------------------|-----------|-----------|-----------|-----------|
| 03-112 SNOW & ICE                 |           |           |           |           |
| 010500 OVERTIME SERVICES          | 61,211    | 60,000    | 85,000    | 70,000    |
| 010001 PART TIME SERVICES         | 7,945     | 7,000     | 10,000    | 7,500     |
| 021000 MILEAGE & TRAINING-CONFRN  | 3,197     | 4,000     | 6,000     | 4,000     |
| 024500 RENTAL-EQ-LAND-STRUCTURES  | 1,769     | 10,000    | 15,000    | 10,000    |
| 042601 BLADES & CHAINS            | 6,914     | 6,000     | 15,000    | 8,000     |
| 042602 MAIN SPREADERS & PLOWS     | 8,172     | 6,000     | 15,000    | 9,000     |
| 047000 HIGHWAY-CURBS-WALK-MILS    | 61,009    | 60,000    | 80,000    | 65,000    |
|                                   | 150,219 * | 153,000 * | 226,000 * | 173,500 * |
| 03-113 STREET LIGHTING            |           |           |           |           |
| 023000 UTILITY SERVICE            |           |           | 200,000   |           |
|                                   | *         | *         | 200,000 * | *         |
| 03-114 SIDEWALKS                  |           |           |           |           |
| 010100 REGULAR SALARIES           | 8,984     | 9,659     | 9,942     | 9,942     |
| 021000 MILEAGE & TRAINING-CONFRN  | 130       |           | 150       | 100       |
| 022000 PRINTING & BINDING         |           | 50        | 100       | 100       |
| 032000 MAINTAIN RDS PRDGS WALKS   | 37        | 200       | 700       | 300       |
| 035100 MAINTAIN AUTOMOTIVE EQ     | 66        | 150       | 250       | 250       |
| 042500 GASOLINE-MOTOR OIL-LUB     |           | 150       | 300       | 300       |
|                                   | 9,219 *   | 10,209 *  | 11,442 *  | 10,992 *  |
| 03-115 BRIDGES & RIVERS           |           |           |           |           |
| 029500 CONTRACTUAL SER NOT LISTED | 5,510     | 5,000     | 10,000    | 6,000     |
| 049500 MILS-SUPPLIES NOT LISTED   | 996       | 500       | 1,000     | 1,000     |
|                                   | 6,507 *   | 5,500 *   | 11,000 *  | 7,000 *   |
| 03-116 SCHOOL MAINT & REPAIR      |           |           |           |           |
| 010100 REGULAR SALARIES           | 77,498    | 94,076    | 96,811    | 95,000    |
| 010500 OVERTIME SERVICES          | 1,465     | 29        | 3,000     | 1,000     |
| 011001 PART TIME SERVICES         | 1,977     | 1,000     | 2,500     | 1,500     |
| 011002 SEASONAL SERVICES          | 4,522     | 4,000     | 6,000     | 5,000     |
| 021000 MILEAGE & TRAINING-CONFRN  | 615       | 200       | 400       | 300       |
| 022000 PRINTING & BINDING         | 198       | 200       | 200       | 200       |
| 024500 RENTAL-EQ-LAND-STRUCTURES  | 7,893     | 5,000     | 17,000    | 8,000     |
| 029500 CONTRACTUAL SER NOT LISTED | 5,922     | 6,000     | 16,000    | 7,000     |
| 030100 MAINTAIN LAND-GROUNDS      | 2,359     | 3,000     | 5,000     | 3,500     |
| 031000 MAINTAIN BLDGS-STRUCTURES  | 10,149    | 9,000     | 15,000    | 9,000     |
| 035100 MAINTAIN AUTOMOTIVE EQ     | 884       | 300       | 1,200     | 600       |
| 039500 MAINTENANCE NOT LISTED     | 17,531    | 16,185    | 22,000    | 17,000    |
| 042500 GASOLINE-MOTOR OIL-LUB     | 1,616     | 1,500     | 2,000     | 1,800     |
| 042600 REPAIR MATERIALS & PARTS   | 1,519     | 2,100     | 2,200     | 2,000     |
| 043000 MINOR SUPPLIES-HAND TOOLS  | 804       | 1,000     | 1,500     | 1,000     |
| 046000 BUILDING-EQ REPAIR MILS    | 16,713    | 12,000    | 22,000    | 14,000    |
| 061000 AGRICULTURAL EQ            | 2,000     | 2,000     | 5,000     | 3,000     |
| 061500 AUTOMOTIVE EQUIPMENT       | 2,845     |           | 4,000     | 2,500     |
| 062100 HEALTH-SANITATION EQ       | 1,181     |           | 4,500     | 2,000     |
| 090800 LAND IMPROVEMENTS          |           | 2,000     | 5,000     | 2,500     |
| 091000 BUILDINGS                  | 8,324     | 1,215     | 8,000     | 3,000     |
|                                   | 166,021 * | 160,806 * | 239,311 * | 179,700 * |
| 03-124 STORM WATER DRAINS         |           |           |           |           |
| 047000 HIGHWAY-CURBS-WALK-MILS    | 24,981    | 15,000    | 20,000    | 20,000    |
|                                   | 24,981 *  | 15,000 *  | 20,000 *  | 20,000 *  |

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|                                  |          |          |          |          |
|----------------------------------|----------|----------|----------|----------|
| 03-126 REFUSE DISPOSAL           |          |          |          |          |
| 010100 REGULAR SALARIES          | 24,849   | 39,416   | 29,977   | 29,977   |
| 010500 OVERTIME SERVICES         | 3,672    | 2,000    | 3,000    | 2,500    |
| 011001 PART TIME SERVICES        | 5,134    | 750      | 1,000    | 1,000    |
| 024500 RENTAL-EQ-LAND-STRUCTURES | 4,261    | 6,000    | 10,000   | 6,000    |
| 031000 MAINTAIN BLDGS-STRUCTURES | 46       | 200      | 800      | 500      |
| 042500 GASOLINE-MOTOR OIL-LUB    | 4,830    | 3,000    | 5,500    | 5,000    |
| 042600 REPAIR MATERIALS & PARTS  | 20,745   | 19,000   | 20,000   | 20,000   |
| 049500 MTLs-SUPPLIES NOT LISTED  | 582      | 300      | 1,000    | 600      |
|                                  | 64,122 * | 70,666 * | 71,277 * | 65,577 * |

|                                  |           |           |           |           |
|----------------------------------|-----------|-----------|-----------|-----------|
| 03-130 ENGINEERING DEPARTMENT    |           |           |           |           |
| 010100 REGULAR SALARIES          | 107,610   | 117,865   | 121,355   | 121,355   |
| 010500 OVERTIME SERVICES         |           | 200       | 200       | 200       |
| 011001 PART TIME SERVICES        | 4,823     | 7,000     | 6,000     | 5,000     |
| 020100 PROFESSIONAL SER-FEES     | 8,500     | 4,000     | 4,000     | 3,500     |
| 020500 SHIPPING CHARGES          | 48        | 100       | 100       | 100       |
| 021000 MILEAGE & TRAINING-CONFRN | 8         | 100       | 100       | 100       |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 143       | 200       | 200       | 200       |
| 022000 PRINTING & BINDING        | 393       | 200       | 350       | 350       |
| 024000 OFFICE SERVICES           | 173       | 150       | 200       | 200       |
| 035100 MAINTAIN AUTOMOTIVE EQ    | 510       | 600       | 900       | 500       |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 508       | 400       | 400       | 400       |
| 035500 MAINTAIN TOOLS-INSTRUMENT | 33        | 200       | 200       | 200       |
| 040100 OFFICE SUPPLIES           | 1,498     | 1,500     | 1,700     | 1,500     |
| 040500 CUSTODIAL SUPPLIES        |           | 25        | 25        | 25        |
| 042500 GASOLINE-MOTOR OIL-LUB    | 709       | 700       | 1,000     | 800       |
| 043000 MINOR SUPPLIES-HAND ICOLS | 137       | 200       | 200       | 200       |
| 060500 OFFICE EQUIPMENT          | 80        | 100       | 100       | 100       |
| 061600 ROAD EQUIPMENT            |           |           | 5,000     | 5,000     |
| 069500 EQUIPMENT NOT CLASSIFIED  | 100       | 500       | 500       | 500       |
|                                  | 125,279 * | 134,040 * | 142,530 * | 140,230 * |

|                                   |         |         |         |         |
|-----------------------------------|---------|---------|---------|---------|
| 03-140 SEWAGE TREATMENT           |         |         |         |         |
| 010100 REGULAR SALARIES           | 164,596 | 182,822 | 184,950 | 184,850 |
| 010500 OVERTIME SERVICES          | 5,178   | 3,000   | 5,000   | 3,500   |
| 011001 PART TIME SERVICES         | 2,000   | 2,000   | 2,000   | 1,500   |
| 020100 PROFESSIONAL SER-FEES      |         | 200     | 200     | 200     |
| 020300 COMMUNICATION SERVICES     | 946     | 500     | 1,500   | 800     |
| 020500 SHIPPING CHARGES           | 42      | 50      | 50      | 50      |
| 021000 MILEAGE & TRAINING-CONFRN  | 38      | 200     | 200     | 200     |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS  | 198     | 100     | 150     | 150     |
| 022000 PRINTING & BINDING         | 203     | 200     | 300     | 200     |
| 023000 UTILITY SERVICE            | 31,098  | 28,000  | 32,000  | 29,000  |
| 029500 CONTRACTUAL SER NOT LISTED | 9,532   | 800     | 1,600   | 1,000   |
| 035100 MAINTAIN AUTOMOTIVE EQ     | 1,343   | 700     | 1,500   | 1,000   |
| 035500 MAINTAIN TOOLS-INSTRUMENT  |         | 200     | 200     | 200     |
| 039500 MAINTENANCE NOT LISTED     | 995     | 800     | 1,000   | 800     |
| 040100 OFFICE SUPPLIES            | 139     | 200     | 200     | 200     |
| 040500 CUSTODIAL SUPPLIES         | 396     | 300     | 500     | 300     |
| 041000 CLOTHING-DRY GOODS-LINENS  | 739     | 700     | 700     | 700     |
| 042000 HEATING FUEL               | 9,603   | 7,000   | 7,000   | 7,000   |
| 042500 GASOLINE-MOTOR OIL-LUB     | 1,692   | 2,000   | 2,000   | 2,000   |

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|                                  |           |           |           |           |
|----------------------------------|-----------|-----------|-----------|-----------|
| 042600 REPAIR MATERIALS & PARTS  | 9,638     | 4,000     | 10,000    | 6,000     |
| 043000 MINOR SUPPLIES-HAND TOOLS | 995       | 500       | 900       | 900       |
| 043500 MEDICAL-CHEMICAL SUPPLIES | 22,256    | 29,900    | 35,000    | 31,000    |
| 046000 BUILDING-EQ REPAIR MILS   | 989       | 800       | 1,000     | 800       |
| 047000 HIGHWAY-CURBS-WALK-MILS   |           | 500       | 900       | 500       |
| 047500 AGRICULTURAL MIL-SUPPLIES | 40        | 500       | 500       | 500       |
| 048500 SEWAGE SYSTEM SUPPLIES    | 112       | 500       | 500       | 500       |
| 049500 MILS-SUPPLIES NOT LISTED  | 1,198     | 1,000     | 1,000     | 1,000     |
| 060500 OFFICE EQUIPMENT          | 270       | 200       | 200       | 200       |
| 060700 KITCHEN EQUIPMENT         | 795       | 200       | 200       | 200       |
| 061000 AGRICULTURAL EQ           | 800       | 500       | 500       | 500       |
| 061300 MEDICAL-DENTAL-LAB EQ     | 186       | 300       | 2,000     | 1,000     |
| 061700 GARAGE & SHOP EQ          | 1,440     | 500       | 1,500     | 1,000     |
| 062400 SEWER EQUIPMENT           | 662       | 500       | 500       | 500       |
| 062500 PUBLIC SAFETY EQ          | 1,307     | 500       | 1,000     | 900       |
| 069500 EQUIPMENT NOT CLASSIFIED  |           | 500       | 500       | 400       |
|                                  | 269,440 * | 270,672 * | 296,750 * | 279,550 * |

|                                  |          |          |          |          |
|----------------------------------|----------|----------|----------|----------|
| 03-141 SEWAGE COLLECTION & MAINT |          |          |          |          |
| 010100 REGULAR SALARIES          | 21,967   | 23,442   | 24,105   | 24,105   |
| 010500 OVERTIME SERVICES         | 861      | 800      | 1,000    | 800      |
| 011001 PART TIME SERVICES        | 56       |          |          |          |
| 020500 SHIPPING CHARGES          | 3        | 25       | 25       | 25       |
| 021000 MILEAGE & TRAINING-CONFRN |          | 25       | 25       | 25       |
| 023000 UTILITY SERVICE           | 1,778    | 1,300    | 1,500    | 1,500    |
| 032000 MAINTAIN RDS BROGS WALKS  |          | 100      | 100      | 100      |
| 033000 MAINTAIN PUMPING STATION  | 371      | 400      | 400      | 400      |
| 035100 MAINTAIN AUTOMOTIVE EQ    | 582      | 200      | 400      | 300      |
| 038600 MAINTAIN SEWERS-CONNECTNS | 514      | 500      | 500      | 500      |
| 040100 OFFICE SUPPLIES           | 5        | 25       | 25       | 25       |
| 042600 REPAIR MATERIALS & PARTS  | 291      | 300      | 400      | 300      |
| 043000 MINOR SUPPLIES-HAND TOOLS | 234      | 300      | 1,400    | 800      |
| 048500 SEWAGE SYSTEM SUPPLIES    | 1,782    | 1,800    | 2,000    | 1,800    |
|                                  | 28,450 * | 29,217 * | 31,880 * | 30,680 * |

1,820,080 \*\* 1,876,012 \*\* 2,470,089 \*\* 2,037,379 \*\*

|                                   |        |        |         |        |
|-----------------------------------|--------|--------|---------|--------|
| 04-101 HEALTH DEPARTMENT          |        |        |         |        |
| 010100 REGULAR SALARIES           | 70,413 | 74,181 | 88,208  | 88,208 |
| 010500 OVERTIME SERVICES          | 2,319  | 2,257  | 3,900   | 3,400  |
| 011001 PART TIME SERVICES         | 8,855  | 7,905  | 8,340   | 8,340  |
| 020100 PROFESSIONAL SER-FEES      | 54     | 50     | 300     | 100    |
| 020107 PUBLIC HEALTH NURSING SER  | 75,000 | 75,000 | 105,000 | 80,000 |
| 020300 COMMUNICATION SERVICES     |        | 300    | 300     | 300    |
| 020500 SHIPPING CHARGES           | 174    | 300    | 300     | 300    |
| 021000 MILEAGE & TRAINING-CONFRN  | 2,316  | 500    | 500     | 500    |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS  | 131    | 200    | 200     | 200    |
| 022000 PRINTING & BINDING         | 341    | 400    | 400     | 400    |
| 024000 OFFICE SERVICES            | 260    | 200    | 200     | 200    |
| 029500 CONTRACTUAL SER NOT LISTED | 1,953  | 800    | 1,800   | 1,500  |
| 035400 MAINTAIN OFFICE EQ-FRNTUR  | 110    | 100    | 100     | 100    |
| 040100 OFFICE SUPPLIES            | 972    | 800    | 800     | 700    |
| 042500 GASOLINE-MOTOR OIL-LUB     | 807    | 600    | 950     | 850    |



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| DEPARTMENT OR EXPENSE CODE       | ACTUAL<br>1974-75 | APPROPRIATION<br>AS OF 12/1/75 | DEPT 1976-77 | PROPOSED BY<br>MAYOR 1976-77 |
|----------------------------------|-------------------|--------------------------------|--------------|------------------------------|
| 042600 REPAIR MATERIALS & PARTS  | 718               | 300                            | 950          | 850                          |
| 043500 MEDICAL-CHEMICAL SUPPLIES | 477               | 550                            | 1,000        | 700                          |
| 060500 OFFICE EQUIPMENT          | 837               | 300                            | 600          | 500                          |
| 061500 AUTOMOTIVE EQUIPMENT      | 2,671             |                                |              |                              |
| 072804 DAUSS DRUG PROGRAM-GRANT  | 30,000            | 30,000                         | 30,000       | 30,000                       |
| 072805 MENTAL HEALTH GRANT       | 5,260             | 5,000                          | 5,000        | 5,000                        |
| 072808 COUNCIL ON ALCOHOLISM     | 3,300             | 2,777                          | 2,777        | 2,777                        |
|                                  | 206,976 *         | 202,521 *                      | 251,625 *    | 224,925 *                    |
| 04-110 DANBURY HOSPITAL          |                   |                                |              |                              |
| 072800 CONTRIBUTIONS-GRANTS      | 76,000            | 76,000                         | 129,000      | 80,000                       |
|                                  | 76,000 *          | 76,000 *                       | 129,000 *    | 90,000 *                     |
|                                  | 282,976 **        | 278,521 **                     | 380,625 **   | 304,925 **                   |
| 05-100 WELFARE                   |                   |                                |              |                              |
| 010100 REGULAR SALARIES          | 30,845            | 32,937                         | 32,902       | 32,902                       |
| 011001 PART TIME SERVICES        | 1,113             | 1,360                          | 1,360        | 1,360                        |
| 020500 SHIPPING CHARGES          | 31                | 50                             | 50           | 50                           |
| 021000 MILEAGE & TRAINING-CONFRN | 163               | 100                            | 200          | 200                          |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 66                | 50                             | 50           | 50                           |
| 022000 PRINTING & BINDING        | 307               | 300                            | 300          | 300                          |
| 026000 PUBLIC WELFARE            | 70,375            | 55,000                         | 70,000       | 65,000                       |
| 026001 WELFARE-MOTEL EXPENSES    | 33                |                                |              |                              |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 27                | 50                             | 50           | 50                           |
| 040100 OFFICE SUPPLIES           | 412               | 300                            | 300          | 300                          |
| 042500 GASOLINE-MOTOR OIL-LUB    | 155               | 150                            | 150          | 150                          |
| 042600 REPAIR MATERIALS & PARTS  | 104               | 100                            | 150          | 150                          |
| 060500 OFFICE EQUIPMENT          |                   | 50                             | 50           | 50                           |
|                                  | 103,639 *         | 90,447 *                       | 106,562 *    | 101,562 *                    |
| 05-160 VETERANS ADVISORY CENTER  |                   |                                |              |                              |
| 010100 REGULAR SALARIES          | 12,747            | 12,956                         | 13,205       | 13,205                       |
| 020500 SHIPPING CHARGES          | 243               | 150                            | 150          | 150                          |
| 021000 MILEAGE & TRAINING-CONFRN | 119               | 200                            | 200          | 200                          |
| 040100 OFFICE SUPPLIES           | 272               | 200                            | 200          | 200                          |
|                                  | 13,382 *          | 13,506 *                       | 13,755 *     | 13,755 *                     |
| 05-162 VETERANS GRAVES           |                   |                                |              |                              |
| 072800 CONTRIBUTIONS-GRANTS      | 4,576             | 4,885                          | 4,885        | 4,885                        |
|                                  | 4,576 *           | 4,885 *                        | 4,885 *      | 4,885 *                      |
| 05-163 COMMUNITY ACTION          |                   |                                |              |                              |
| 072800 CONTRIBUTIONS-GRANTS      | 20,175            | 20,000                         | 25,000       | 20,000                       |
|                                  | 20,175 *          | 20,000 *                       | 25,000 *     | 20,000 *                     |
| 05-164 SCOTT FANTON MUSEUM       |                   |                                |              |                              |
| 072800 CONTRIBUTIONS-GRANTS      | 5,700             | 6,000                          | 8,000        | 6,500                        |
|                                  | 5,700 *           | 6,000 *                        | 8,000 *      | 6,500 *                      |
| 05-165 LEGAL SERVICES O.E.O.     |                   |                                |              |                              |
| 020103 LEGAL                     | 4,800             | 4,800                          | 4,800        | 4,800                        |
|                                  | 4,800 *           | 4,800 *                        | 4,800 *      | 4,800 *                      |
|                                  | 152,273 **        | 139,638 **                     | 163,002 **   | 151,502 **                   |

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| DEPARTMENT OR EXPENSE CODE       | ACTUAL<br>1974-75 | APPROPRIATION<br>AS OF 12/1/75 | DEPT 1976-77  | PROPOSED BY<br>MAYOR 1976-77 |
|----------------------------------|-------------------|--------------------------------|---------------|------------------------------|
| 000000 SCHOOLS-REGULAR           | 13,916,859        | 15,139,055                     | 17,213,784    | 16,700,000                   |
|                                  | 13,916,859 *      | 15,139,055 *                   | 17,213,784 *  | 16,700,000 *                 |
|                                  | 13,916,859 **     | 15,139,055 **                  | 17,213,784 ** | 16,700,000 **                |
| 07-101 DANBURY PUBLIC LIBRARY    |                   |                                |               |                              |
| 010100 REGULAR SALARIES          | 187,887           | 215,686                        | 221,750       | 221,750                      |
| 011001 PART TIME SERVICES        | 47,646            | 45,500                         | 53,500        | 52,500                       |
| 020300 COMMUNICATION SERVICES    | 3,474             | 2,000                          | 3,300         | 2,500                        |
| 020500 SHIPPING CHARGES          | 2,375             | 2,000                          | 2,500         | 2,000                        |
| 021000 MILEAGE & TRAINING-CONFRN | 838               | 300                            | 900           | 500                          |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 70                | 175                            | 70            | 70                           |
| 022000 PRINTING & BINDING        | 1,114             | 1,000                          | 1,000         | 1,000                        |
| 029500 CONTRACTUAL SER NOT LISTD | 3,600             | 3,923                          | 3,426         | 3,426                        |
| 035400 MAINTAIN OFFICE EQ-FRNTUR | 1,958             | 1,000                          | 1,000         | 1,000                        |
| 040100 OFFICE SUPPLIES           | 11,096            | 7,000                          | 9,350         | 8,000                        |
| 060500 OFFICE EQUIPMENT          | 9,987             | 2,000                          | 4,000         | 3,000                        |
| 061200 BOOKS-CHILDREN DEPT       | 7,940             | 10,437                         | 11,900        | 10,000                       |
| 061201 BOOKS                     | 29,791            | 29,000                         | 33,320        | 30,000                       |
| 061202 MAGAZINES                 | 3,797             | 3,800                          | 3,800         | 3,800                        |
| 061203 RECORDINGS                | 2,483             | 2,076                          |               |                              |
| 061204 FILMS                     | 6,057             | 4,000                          | 4,500         | 4,500                        |
| 061205 MICRO FILMS               | 2,978             | 2,000                          | 2,000         | 2,000                        |
| 061206 REPLACE LOST BOOKS        | 2,499             | 2,000                          | 2,380         | 2,380                        |
|                                  | 325,598 *         | 333,898 *                      | 358,696 *     | 348,426 *                    |
| 07-102 LONG RIDGE LIBRARY        |                   |                                |               |                              |
| 072800 CONTRIBUTIONS-GRANTS      | 1,500             | 1,500                          | 1,500         | 1,500                        |
|                                  | 1,500 *           | 1,500 *                        | 1,500 *       | 1,500 *                      |
|                                  | 327,098 **        | 335,398 **                     | 360,196 **    | 349,926 **                   |
| 08-121 CHRISTMAS LIGHTS          |                   |                                |               |                              |
| 072800 CONTRIBUTIONS-GRANTS      | 5,000             | 5,000                          | 5,500         | 5,000                        |
|                                  | 5,000 *           | 5,000 *                        | 5,500 *       | 5,000 *                      |
| 08-130 PARKS & RECREATION        |                   |                                |               |                              |
| 010100 REGULAR SALARIES          | 77,354            | 86,956                         | 79,172        | 79,172                       |
| 010500 OVERTIME SERVICES         | 315               | 500                            | 1,000         | 500                          |
| 011001 PART TIME SERVICES        | 69,315            | 74,400                         | 70,400        | 70,000                       |
| 020300 COMMUNICATION SERVICES    | 481               | 300                            | 700           | 500                          |
| 020500 SHIPPING CHARGES          |                   | 50                             | 50            | 50                           |
| 021000 MILEAGE & TRAINING-CONFRN | 1,068             | 1,400                          | 1,400         | 1,200                        |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS | 61                | 100                            | 100           | 50                           |
| 022000 PRINTING & BINDING        | 1,295             | 500                            | 700           | 500                          |
| 023000 UTILITY SERVICE           | 3,973             | 3,000                          | 3,000         | 2,500                        |
| 023500 CLEANING SERVICES         | 560               | 500                            | 700           | 600                          |
| 029500 CONTRACTUAL SER NOT LISTD | 5,765             | 4,000                          | 4,000         | 3,000                        |
| 031000 MAINTAIN BLDGS-STRUCTURES | 2,936             | 2,500                          | 2,500         | 2,500                        |
| 034000 MAINTAIN MOORING DOCKS FL | 944               | 750                            | 750           | 750                          |
| 035100 MAINTAIN AUTOMOTIVE EQ    | 1,725             | 1,500                          | 1,800         | 1,500                        |
| 040100 OFFICE SUPPLIES           | 224               | 250                            | 250           | 250                          |
| 040500 CUSTODIAL SUPPLIES        | 837               | 650                            | 750           | 650                          |

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| DEPARTMENT OR EXPENSE CODE        | ACTUAL<br>1974-75 | APPROPRIATION<br>AS OF 12/1/75 | DEPT 1976-77 | PROPOSED BY<br>MAYOR 1976-77 |
|-----------------------------------|-------------------|--------------------------------|--------------|------------------------------|
| 042500 GASOLINE-MOTOR OIL-LUB     | 1,870             | 1,700                          | 2,000        | 1,800                        |
| 042600 REPAIR MATERIALS & PARTS   | 745               | 500                            | 700          | 600                          |
| 043000 MINOR SUPPLIES-HAND TOOLS  | 685               | 500                            | 500          | 400                          |
| 043500 MEDICAL-CHEMICAL SUPPLIES  | 719               | 1,000                          | 1,000        | 900                          |
| 045000 RECREATIONAL SUPPLIES      | 2,910             | 2,550                          | 2,550        | 2,300                        |
| 046000 BUILDING-EQ REPAIR MILS    | 1,494             | 4,000                          | 4,000        | 3,000                        |
| 046500 MARINE SUPPLIES-PARTS      | 401               | 500                            | 500          | 500                          |
| 047000 HIGHWAY-CURBS-WALK-MILS    | 621               | 3,500                          | 3,000        | 2,000                        |
| 047500 AGRICULTURAL MIL-SUPPLIES  | 1,436             | 1,500                          | 1,500        | 1,000                        |
| 061000 AGRICULTURAL EQ            | 2,961             | 1,500                          | 2,800        | 2,100                        |
| 061100 EDUCATIONAL-RECREATION EQ  | 2,539             | 2,000                          | 2,000        | 2,000                        |
| 061500 AUTOMOTIVE EQUIPMENT       | 1,034             |                                |              |                              |
| 061600 ROAD EQUIPMENT             | 2,000             | 3,000                          | 3,000        | 2,000                        |
| 064000 TREES-SHRUBS-FLOWERS       | 3,153             | 4,000                          | 4,000        | 3,500                        |
| 072800 CONTRIBUTIONS-GRANTS       | 1,715             | 2,000                          | 2,000        | 1,500                        |
|                                   | 191,149 *         | 205,606 *                      | 196,822 *    | 187,322 *                    |
| 08-131 RICHER AUTHORITY           |                   |                                |              |                              |
| 029500 CONTRACTUAL SER NOT LISTED | 8,627             | 10,825                         |              |                              |
|                                   | 8,627 *           | 10,825 *                       | *            | *                            |
| 08-133 WAR MEMORIAL               |                   |                                |              |                              |
| 072800 CONTRIBUTIONS-GRANTS       | 55,000            | 58,810                         | 81,704       | 60,000                       |
| 072806 YOUTH CENTER               | 5,000             | 6,190                          | 5,540        | 5,540                        |
|                                   | 60,000 *          | 65,000 *                       | 87,244 *     | 65,540 *                     |
| 08-145 TREE WARDEN                |                   |                                |              |                              |
| 010100 REGULAR SALARIES           | 30,344            | 36,943                         | 40,906       | 40,906                       |
| 010500 OVERTIME SERVICES          | 1,945             | 950                            | 1,000        | 1,000                        |
| 011001 PART TIME SERVICES         | 4,079             | 2,900                          | 2,000        | 2,000                        |
| 020300 COMMUNICATION SERVICES     | 277               | 100                            | 400          | 200                          |
| 021000 MILEAGE & TRAINING-CONFERN | 927               | 750                            | 950          | 950                          |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS  |                   | 50                             | 50           | 50                           |
| 023000 UTILITY SERVICE            | 457               |                                |              |                              |
| 024500 RENTAL-EQ-LAND-STRUCTURES  | 1,384             | 600                            | 1,200        | 1,000                        |
| 029500 CONTRACTUAL SER NOT LISTED | 98                |                                | 400          | 200                          |
| 035100 MAINTAIN AUTOMOTIVE EQ     | 963               | 750                            | 750          | 750                          |
| 040100 OFFICE SUPPLIES            | 31                | 25                             | 25           | 25                           |
| 042500 GASOLINE-MOTOR OIL-LUB     | 1,231             | 1,400                          | 1,400        | 1,400                        |
| 042600 REPAIR MATERIALS & PARTS   | 1,948             | 2,200                          | 2,200        | 2,000                        |
| 043000 MINOR SUPPLIES-HAND TOOLS  | 1,731             | 900                            | 900          | 900                          |
| 047500 AGRICULTURAL MIL-SUPPLIES  | 1,168             | 900                            | 900          | 900                          |
| 061500 AUTOMOTIVE EQUIPMENT       |                   | 1,781                          |              |                              |
| 062000 COMMUNICATION EQ           |                   | 1,230                          |              |                              |
| 064000 TREES-SHRUBS-FLOWERS       | 3,001             | 1,500                          | 1,500        | 1,500                        |
| 069500 EQUIPMENT NOT CLASSIFIED   | 1,645             | 1,500                          | 1,500        | 1,500                        |
|                                   | 51,237 *          | 54,479 *                       | 56,081 *     | 55,281 *                     |
|                                   | 316,013 **        | 340,910 **                     | 345,847 **   | 313,143 **                   |
| 09-100 GRANT-CEMETERIES           |                   |                                |              |                              |
| 072800 CONTRIBUTIONS-GRANTS       | 2,860             | 2,970                          | 2,970        | 2,970                        |
|                                   | 2,860 *           | 2,970 *                        | 2,970 *      | 2,970 *                      |

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|----------------------------------|-------------------|--------------------------------|--------------|------------------------------|
| 09-110 CLAIMS                    |                   |                                |              |                              |
| 073500 SETTLEMENT OF CLAIMS      | 20,000            | 15,000                         | 20,000       | 15,000                       |
|                                  | 20,000 *          | 15,000 *                       | 20,000 *     | 15,000 *                     |
| 09-120 F I C A                   |                   |                                |              |                              |
| 070100 FICA                      | 152,651           | 177,840                        | 177,840      | 117,840                      |
|                                  | 152,651 *         | 177,840 *                      | 177,840 *    | 117,840 *                    |
| 09-121 PENSION EXPENSE           |                   |                                |              |                              |
| 072800 CONTRIBUTIONS-GRANTS      | 1,059,650         | 1,299,183                      | 1,336,125    | 1,336,125                    |
|                                  | 1,059,650 *       | 1,299,183 *                    | 1,336,125 *  | 1,336,125 *                  |
| 09-122 EMPLOYEE SERVICE BENEFITS |                   |                                |              |                              |
| 071003 EMPLOYEES SERVICE BENEFIT | 13,494            | 30,027                         | 27,068       | 27,068                       |
|                                  | 13,494 *          | 30,027 *                       | 27,068 *     | 27,068 *                     |
| 09-130 WORKMENS COMPENSATION     |                   |                                |              |                              |
| 073600 WORKMEN COMP CLAIMS-UNINS | 31,231            | 30,000                         | 60,000       | 50,000                       |
|                                  | 31,231 *          | 30,000 *                       | 60,000 *     | 50,000 *                     |
| 09-131 STATE UNEMPLOYMENT COMP   |                   |                                |              |                              |
| 071000 PAYMENTS-CIVIL DIVISIONS  | 29,579            | 16,000                         | 25,000       | 25,000                       |
|                                  | 29,579 *          | 16,000 *                       | 25,000 *     | 25,000 *                     |
| 09-140 UNINSURED LOSSES          |                   |                                |              |                              |
| 072000 APPRO CITY DEPTS-CONTING  | 5,811             | 5,000                          |              |                              |
|                                  | 5,811 *           | 5,000 *                        |              |                              |
| 09-150 EMP HEALTH & LIFE INS     |                   |                                |              |                              |
| 071001 EMP LIFE INSURANCE        | 23,271            | 40,000                         | 26,000       | 26,000                       |
| 071100 CONT TO EMP GROUP INS CSI | 144,666           | 140,000                        | 225,000      | 225,000                      |
|                                  | 167,938 *         | 180,000 *                      | 251,000 *    | 251,000 *                    |
| 09-151 UNION WELFARE             |                   |                                |              |                              |
| 071002 UNION WELFARE-CONTRIB     | 76,862            | 76,500                         | 76,500       | 76,500                       |
|                                  | 76,862 *          | 76,500 *                       | 76,500 *     | 76,500 *                     |
| 09-160 INS & OFFICIAL BOND PREM  |                   |                                |              |                              |
| 020100 PROFESSIONAL SER-FEES     | 1,000             | 1,000                          | 1,000        | 1,000                        |
| 076001 BOND PREMIUM-POSITION     | 1,658             | 1,650                          | 2,000        | 2,000                        |
| 076002 BOND PREMIUM-BLANKET      | 131               | 450                            | 600          | 600                          |
| 076100 AUTOMOBILE INSURANCE      | 57,233            | 45,000                         | 48,000       | 48,000                       |
| 076200 BOILER INSURANCE          | 2,828             | 3,000                          | 3,000        | 3,000                        |
| 076300 INLAND MARINE INS         |                   | 9,000                          | 9,000        | 9,000                        |
| 076400 PUBLIC LIABILITY          | 70,248            | 110,000                        | 115,000      | 115,000                      |
| 076500 FIRE INSURANCE            | 102,477           | 130,000                        | 130,000      | 130,000                      |
| 076600 WORKMEN COMP              | 135,439           | 130,000                        | 185,000      | 185,000                      |
| 076700 SAFETY ENGINEERING        | 7,840             |                                |              |                              |
| 076900 INSURANCE NOT CLASSIFIED  | 686               | 6,500                          | 6,500        | 6,500                        |
| 079500 FIXED CHARGES NOT LISTED  | 2,836             | 5,000                          | 5,000        | 5,000                        |
|                                  | 382,377 *         | 441,600 *                      | 505,100 *    | 505,100 *                    |
| 09-190 D A I A H R               |                   |                                |              |                              |
| 072800 CONTRIBUTIONS-GRANTS      | 20,000            | 20,000                         | 20,000       | 20,000                       |
|                                  | 20,000 *          | 20,000 *                       | 20,000 *     | 20,000 *                     |

**1976-77 OFFICIAL BUDGET  
CITY OF DANBURY, CONNECTICUT**

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DEPARTMENT OR EXPENSE CODE      ACTUAL      APPROPRIATION      PROPOSED BY  
1974-75      AS OF 12/1/75      DEPT 1976-77      MAYOR 1976-77

|                                 |   |           |           |           |
|---------------------------------|---|-----------|-----------|-----------|
| 09-191 CONTINGENCY FUND         |   |           |           |           |
| 012000 APPRO CITY DEPTS-CONTING |   | 194,563   | 500,000   | 500,000   |
|                                 | * | 194,563 * | 500,000 * | 500,000 * |

|                               |          |          |          |          |
|-------------------------------|----------|----------|----------|----------|
| 09-192 ELDERLY TRANSPORTATION |          |          |          |          |
| 012800 CONTRIBUTIONS-GRANTS   | 15,000   | 15,000   | 15,000   | 14,000   |
|                               | 15,000 * | 15,000 * | 15,000 * | 14,000 * |

|                                   |          |          |           |          |
|-----------------------------------|----------|----------|-----------|----------|
| 09-195 MUNICIPAL AIRPORT          |          |          |           |          |
| 010100 REGULAR SALARIES           | 53,365   | 57,510   | 59,039    | 59,039   |
| 010500 OVERTIME SERVICES          | 1,432    | 1,500    | 2,000     | 1,500    |
| 011001 PART TIME SERVICES         | 6,662    | 6,500    | 7,725     | 6,500    |
| 020102 APPRSRS-ARCHITECTS-ENGRS   | 431      | 750      | 750       | 500      |
| 020300 COMMUNICATION SERVICES     | 830      | 800      | 1,000     | 800      |
| 021000 MILEAGE & TRAINING-CONFRN  | 138      | 100      | 100       | 100      |
| 021500 SUBSCRIPTIONS-MEMBERSHIPS  | 28       | 50       | 150       | 100      |
| 022000 PRINTING & BINDING         | 91       | 100      | 100       | 100      |
| 023000 UTILITY SERVICE            | 7,146    | 6,500    | 7,150     | 7,000    |
| 029500 CONTRACTUAL SER NOT LISTED | 787      | 500      | 750       | 750      |
| 031000 MAINTAIN BLDGS-STRUCTURES  | 552      | 500      | 500       | 500      |
| 035100 MAINTAIN AUTOMOTIVE EQ     | 1,114    | 1,000    | 1,250     | 1,000    |
| 039000 MAINTAIN AIRPORT FIELD     | 3,767    | 5,000    | 7,000     | 5,000    |
| 039500 MAINTENANCE NOT LISTED     | 787      | 500      | 500       | 500      |
| 040100 OFFICE SUPPLIES            | 574      | 400      | 400       | 400      |
| 042000 HEATING FUEL               | 1,194    | 1,000    | 1,275     | 1,275    |
| 042500 GASOLINE-MOTOR OIL-LUB     | 1,628    | 1,500    | 2,000     | 1,700    |
| 042601 BLADES & CHAINS            | 793      | 1,000    | 1,000     | 1,000    |
| 043000 MINOR SUPPLIES-HAND TOOLS  | 243      | 200      | 200       | 200      |
| 047500 AGRICULTURAL MTL-SUPPLIES  | 883      | 300      | 300       | 300      |
| 049000 AIRPORT MATERIALS          | 4,507    | 4,000    | 4,500     | 4,000    |
| 049500 MTL-SUPPLIES NOT LISTED    | 793      | 500      | 500       | 500      |
| 060500 OFFICE EQUIPMENT           | 135      | 300      | 200       | 200      |
| 061500 AUTOMOTIVE EQUIPMENT       | 1,074    | 1,100    | 1,500     | 1,100    |
| 061700 GARAGE & SHOP EQ           | 219      | 150      | 250       | 250      |
| 062000 COMMUNICATION EQ           | 1,150    | 750      | 750       | 750      |
| 069500 EQUIPMENT NOT CLASSIFIED   | 279      | 400      | 400       | 300      |
|                                   | 90,614 * | 92,910 * | 101,289 * | 95,364 * |

2,068,070 \*\* 2,596,593 \*\* 3,117,892 \*\* 3,035,967 \*\*

|                          |           |           |             |             |
|--------------------------|-----------|-----------|-------------|-------------|
| 10-100 INTEREST ON DEBT  |           |           |             |             |
| 080500 INTEREST ON BONDS | 940,912   | 988,953   | 998,103     | 998,103     |
| 081000 INTEREST ON NOTES | 27,069    | 3,851     | 75,000      | 75,000      |
|                          | 967,982 * | 992,804 * | 1,073,103 * | 1,073,103 * |

|                            |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|
| 10-110 REDEMPTION OF DEBT  |              |              |              |              |
| 081500 REDEMPTION OF BONDS | 1,531,250    | 1,516,250    | 1,671,250    | 1,671,250    |
|                            | 1,531,250 *  | 1,516,250 *  | 1,671,250 *  | 1,671,250 *  |
|                            | 2,499,232 ** | 2,509,054 ** | 2,744,353 ** | 2,744,353 ** |

|                                  |       |  |  |  |
|----------------------------------|-------|--|--|--|
| 11-000 CAPITAL PROGRAM           |       |  |  |  |
| 150002 SCHOOL MAINT-INTERCOM R A | 3,893 |  |  |  |



1976-77 OFFICIAL BUDGET  
CITY OF DANBURY, CONNECTICUT

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PROPOSED BY

DEPARTMENT OR EXPENSE CODE

ACTUAL

APPROPRIATION

1974-75

AS OF 12/1/75 DEPT 1976-77 MAYOR 1976-77

|        |                           |              |              |              |              |  |
|--------|---------------------------|--------------|--------------|--------------|--------------|--|
| 750003 | MEDIA ROOM-HAYESTOWN SCH  | 3,130        |              |              |              |  |
| 750004 | SCHOOL MAINT-TRUCK        | 3,800        |              |              |              |  |
| 750005 | LAND ACQUISITION          | 125,000      |              |              |              |  |
| 750006 | TOPICS-CONST              | 55,000       |              |              |              |  |
| 750007 | INDEX TOWN CLERK          | 5,000        |              |              |              |  |
| 750008 | RIDGEBURY RD-CONSTRUCTION | 130,000      |              |              |              |  |
| 750009 | AUTOMOTIVE-UTILITIES      | 7,999        |              |              |              |  |
| 750010 | VOL FIRE HOUSE            | 10,000       |              |              |              |  |
| 760001 | ENG-TOPICS                |              | 20,000       |              |              |  |
| 760002 | ENG-PINE MNT BRIDGE       |              | 15,000       |              |              |  |
| 760003 | ENG-STORM SEWER           |              | 85,000       |              |              |  |
| 760005 | PW RESTORION OLD LIBRARY  |              | 10,000       |              |              |  |
| 760009 | FIN-REVALUATION           |              | 125,000      |              |              |  |
| 760010 | AIRPORT-GANG MOWER        |              | 4,500        |              |              |  |
| 760011 | RECREATION-LAKE KENOSTA   |              | 3,000        |              |              |  |
| 760012 | REC-PARKING ROGER PK      |              | 2,500        |              |              |  |
| 760013 | SEWER PLANT REPAIRS       |              | 10,000       |              |              |  |
| 760014 | SCHOOLS-STAD RGH PLYGRND  |              | 5,000        |              |              |  |
| 760015 | SCHOOLS-MEDIA CNTR-SO ST  |              | 3,500        |              |              |  |
| 760016 | LAND ACQUISITION          |              | 75,000       |              |              |  |
| 760017 | BOILER-SOUTH ST SCHOOL    |              | 14,000       |              |              |  |
| 760018 | TRUCK-SEWAGE DEPT         |              | 5,700        |              |              |  |
| 760019 | RENOVATION P.O. ENTRANCE  |              | 8,000        |              |              |  |
| 760020 | OLD RIDGEBURY ROAD SEWERS |              | 200,000      |              |              |  |
| 770000 | CAPITAL BUDGET            |              |              | 2,459,129    |              |  |
| 770001 | TOWN CLERKS-INDEXING      |              |              |              | 5,260        |  |
| 770002 | ASSES OFFICE REVALUATION  |              |              |              | 125,000      |  |
| 770003 | LAND ACQUISITION          |              |              |              | 20,000       |  |
| 770004 | OSHA SAFETY EQUIPMENT     |              |              |              | 5,000        |  |
| 770005 | 80 MAIN ST REPAIRS        |              |              |              | 5,000        |  |
| 770006 | BEAR MTN AREA IMPROVEMENT |              |              |              | 25,000       |  |
| 770007 | HIGHWAY EQUIPMENT         |              |              |              | 12,000       |  |
| 770008 | PEMBROKE SCHOOL REPAIRS   |              |              |              |              |  |
|        |                           | 343,822 *    | 586,200 *    | 2,459,129 *  | 197,260 *    |  |
|        |                           | 343,822 **   | 586,200 **   | 2,459,129 ** | 197,260 **   |  |
| 000000 | SI & FED SCHOOL PROJECTS  | 1,301,960    | 2,062,844    | 1,515,512    | 1,515,512    |  |
|        |                           | 1,301,960 *  | 2,062,844 *  | 1,515,512 *  | 1,515,512 *  |  |
|        |                           | 1,301,960 ** | 2,062,844 ** | 1,515,512 ** | 1,515,512 ** |  |
| 000000 | MISC APPROPRIATION ADJ    | 16,919-      |              |              |              |  |
|        |                           | 16,919-*     | *            | *            | *            |  |
|        |                           | 16,919-**    | **           | **           | **           |  |

FINAL TOTALS 27,250,440 F130,176,470 F135,923,789 F132,117,438 FT

REVENUE SHARING BUDGET  
1976-1977  
ENTITLEMENT #7

|                                                                                                         | <u>CAPITAL</u> | <u>OPERATION &amp;<br/>MAINTENANCE</u> |
|---------------------------------------------------------------------------------------------------------|----------------|----------------------------------------|
| <u>PUBLIC SAFETY</u>                                                                                    |                |                                        |
| Police Salaries                                                                                         |                | 100,000                                |
| Fire Salaries                                                                                           |                | 77,075                                 |
| <br><u>PUBLIC TRANSPORTATION</u>                                                                        |                |                                        |
| Street Lighting                                                                                         |                | 200,000                                |
| <br><u>SOCIAL SERVICES</u>                                                                              |                |                                        |
| Danbury Community Action<br>(Half of 32,000 request balance )<br>(pending extension of Revenue Sharing) |                | 16,000                                 |
| <br><u>FINANCIAL ADMINISTRATION</u>                                                                     |                |                                        |
| Advertising, Supplies & Equipment                                                                       |                | 3,000                                  |
| ENTITLEMENT #7                                                                                          | <u>0</u>       | <u>\$396,075</u>                       |

This represents an Entitlement period of 6 months  
from July 1, 1976 - December 31, 1976.

CITY OF DANBURY 1976-77 BUDGET  
DOG LICENSE FUND

|                               | <u>ACTUAL</u><br><u>1974-75</u> | <u>BUDGET</u><br><u>1975-76</u> | <u>PROPOSED</u><br><u>1976-77</u> |
|-------------------------------|---------------------------------|---------------------------------|-----------------------------------|
| <u>DOG LICENSE FUND</u>       |                                 |                                 |                                   |
| Salaries                      | 21,355                          | 26,130                          | 26,436                            |
| Expenses, Car, Dog Food, Etc. | 2,831                           | 5,500                           | 10,214*                           |
| State of Connecticut          | 7,238                           | 6,500                           | 6,500                             |
| Advertising                   | 488                             | 1,000                           | 1,000                             |
| Supplies                      | 507                             | 1,000                           | 1,500                             |
| Dog Pound Maintenance         | 2,084                           | 2,200                           | 3,200                             |
| Other                         | 1,655                           | 3,000                           | 3,000                             |
| TOTAL                         | <u>36,158</u>                   | <u>45,330</u>                   | <u>51,850</u>                     |

\*Includes New Truck

RESOURCES

|                      |               |               |               |
|----------------------|---------------|---------------|---------------|
| Licenses             | 18,138        | 12,500        | 12,000        |
| Shelter Fees         | -             | 4,000         | 4,000         |
| State Refund         | 2,479         | 2,850         | 2,850         |
| City Subsidy         | 17,784        | 20,205        | 33,000        |
| Surplus used; (Gain) | (2,243)       | 5,775         | 0             |
| TOTAL                | <u>36,158</u> | <u>45,330</u> | <u>51,850</u> |

CITY OF DANBURY 1976-77 BUDGET  
WATER DEPARTMENT BUDGET

|                                          | <u>ACTUAL</u><br><u>1974-75</u> | <u>CURRENT</u><br><u>1975-76</u> | <u>PROPOSED</u><br><u>1976-77</u> |
|------------------------------------------|---------------------------------|----------------------------------|-----------------------------------|
| REVENUES                                 |                                 |                                  |                                   |
| <u>SALE OF WATER</u>                     |                                 |                                  |                                   |
| Water Rents                              | 473,647                         | 472,745                          | 475,000                           |
| <u>SERVICE TO CITY</u>                   |                                 |                                  |                                   |
| Hydrant & Other Water Services           | 30,000                          | 30,000                           | 30,000                            |
| <u>OTHER REVENUE</u>                     |                                 |                                  |                                   |
| Interest & Miscellaneous                 | 57,985                          | 35,000                           | 60,000                            |
| <u>OTHER RESOURCES</u>                   |                                 |                                  |                                   |
| Retained Earnings (Gain)                 | (81,775)                        | 91,741                           | 77,136                            |
| TOTAL REV. & RESOURCES                   | <u>479,857</u>                  | <u>629,486</u>                   | <u>642,136</u>                    |
| <br><u>Appropriations &amp; Expenses</u> | <br><u>479,857</u>              | <br><u>629,486</u>               | <br><u>642,136</u>                |

CITY OF DANBURY 1976-77 BUDGET  
WATER DEPARTMENT APPENDIX  
1976-1977

|                                          | <u>CURRENT<br/>YEAR<br/>1975-76</u> | <u>PROPOSED<br/>1976-77</u> |
|------------------------------------------|-------------------------------------|-----------------------------|
| <u>01-000 UTILITY PLANT</u>              |                                     |                             |
| 310-00 Land & Land Rights                | 11,200                              | 11,000                      |
| 311-00 Structures & Improvements         | 8,000                               | 2,000                       |
| 313-00 Impounding Reservoir              | 1,500                               | 1,500                       |
| 314-00 Exploration-Wells                 | 2,000                               | 2,000                       |
| 325-00 Electric Pumping Equipment        | 6,000                               | 6,000                       |
| 331-00 Engineering-Filter Plant Imp.     | 26,000                              | 20,000                      |
| 332-00 Water Treatment Plant Eq.         | 5,000                               | 10,000                      |
| 341-00 Structures & Improvements         | 20,000                              | 5,000                       |
| 343-00 Trans. & Dist. Maintenance        | 23,894                              | 25,000                      |
| 345-00 Services - T & R Maintenance      | 4,000                               | 4,000                       |
| 346-00 Meters                            | 1,000                               | 1,000                       |
| 348-00 Hydrants                          | 7,000                               | 5,000                       |
| 391-00 Office Furn. & Equipment          | 300                                 | 3,000                       |
| 392-00 Transportation Equipment          | 3,000                               | 23,000                      |
| 394-00 Tools, Shop, Garage Equipment     | 5,000                               | 5,000                       |
| 395-00 Laboratory Equipment              | 1,000                               | 1,000                       |
| 396-00 Power Operated Equipment          | 1,000                               | 1,000                       |
| 397-00 Communication Equipment           | -                                   | 1,000                       |
| <u>02-000 UTILITY PLANT OPERATION</u>    |                                     |                             |
| 408-00 Taxes Other Than Income           | 3,300                               | 3,100                       |
| <u>10-000 SOURCE OF SUPPLY</u>           |                                     |                             |
| 601-00 Operation Labor                   | 9,900                               | 10,192                      |
| 611-00 Maint. Structures & Improvements  | 2,000                               | 2,000                       |
| <u>20-000 PUMPING OPERATION</u>          |                                     |                             |
| 623-00 Power Pur. for Pumping            | 25,000                              | 25,000                      |
| 624-00 Pumping Expenses                  | 1,000                               | 1,000                       |
| 631-00 Maintenance of Structures         | 1,000                               | 1,000                       |
| 633-00 Maintenance of Pumping Equipment  | 2,000                               | 2,000                       |
| <u>30-000 WATER TREATMENT OPERATION</u>  |                                     |                             |
| 641-00 Chemicals                         | 59,000                              | 63,000                      |
| 642-01 Operation Labor                   | 148,600                             | 156,403                     |
| 642-02 Operation Expenses                | 6,000                               | 6,000                       |
| 643-00 Miscellaneous Expense             | 700                                 | 700                         |
| 651-00 Maint., Structures & Improvements | 12,000                              | 3,000                       |
| 652-00 Maint., Water Treatment Equip.    | 4,000                               | 4,000                       |

CITY OF DANBURY 1976-77 BUDGET  
WATER DEPARTMENT APPENDIX  
1976-1977

|                                            | CURRENT<br>YEAR<br><u>1975-76</u> | PROPOSED<br><u>1976-77</u> |
|--------------------------------------------|-----------------------------------|----------------------------|
| 40-000 TRANS. & DIST. OPERATION            |                                   |                            |
| 662-01 T & D Lines Expense, Labor          | 107,000                           | 109,254                    |
| 662-02 T & D Lines Expense, Materials      | 5,000                             | 5,000                      |
| 665-00 Miscellaneous Expenses              | -                                 | 500                        |
| 666-00 Rents                               | 1,000                             | 1,000                      |
| 671-00 Maint. of Structures                | 2,000                             | 2,000                      |
| 677-00 Maintenance Hydrants                | 4,000                             | 4,000                      |
| 50-000 CUSTOMER ACCOUNTS OPERATION         |                                   |                            |
| 903-01 Records & Coll. Exp. Labor          | 16,646                            | 17,037                     |
| 903-02 Records & Coll. Exp. Overtm         | 105                               | 110                        |
| 905-00 Misc. Customer Accounts Expenses    | 3,300                             | 3,300                      |
| 70-000 ADM. & GENERAL OPERATION            |                                   |                            |
| 920-00 Adm. & General Salaries             | 17,000                            | 19,600                     |
| 921-00 Office Supplies                     | 650                               | 700                        |
| 923-01 Outside Services, Independent Audit | 4,240                             | 4,240                      |
| 924-00 Property Insurance                  | 7,500                             | 7,500                      |
| 925-00 Injuries & Damage Insurance         | 3,500                             | 3,500                      |
| 926-01 Pension Fund                        | 24,000                            | 24,000                     |
| 926-03 Health Insurance                    | 1,700                             | 1,700                      |
| 926-04 Union Welfare                       | 11,700                            | 13,000                     |
| 926-05 Soc. Security & Medicare            | 14,000                            | 16,000                     |
| 930-00 Misc. General Expense               | 750                               | 800                        |
| 930-01 Transportation                      | 5,000                             | 5,000                      |
| TOTAL                                      | <u>629,486</u>                    | <u>642,136</u>             |



CITY OF DANBURY, CONNECTICUT  
TABLE OF ORGANIZATION  
AND PAY SCHEDULE  
1976-1977

| <u>Title</u>                 | <u>Present No. Employees</u> | <u>Proposed Changes</u> | <u>Present Rates</u> | <u>Proposed Rates</u> |
|------------------------------|------------------------------|-------------------------|----------------------|-----------------------|
| <u>MAYOR'S OFFICE</u>        |                              |                         |                      |                       |
| Mayor                        | 1                            |                         | 24,500               |                       |
| Secretary                    | 1                            |                         | 11,585               |                       |
| <u>CITY CLERK</u>            |                              |                         |                      |                       |
| City Clerk                   | 1                            |                         | 14,000               |                       |
| Asst. City Clerk             | 1                            |                         | 10,394               |                       |
| <u>JURY COMMITTEE</u>        |                              |                         |                      |                       |
| Committee Members            | 3                            |                         | 400                  |                       |
| <u>BOARD OF SELECTMEN</u>    |                              |                         |                      |                       |
| Selectmen                    | 3                            |                         | 1,001                |                       |
| <u>REGISTRARS</u>            |                              |                         |                      |                       |
| Registrars                   | 2                            |                         | 2,622                |                       |
| Asst. Registrars             | 14                           |                         | 1,929                |                       |
| <u>CITY TREASURER</u>        |                              |                         |                      |                       |
| City Treasurer               | 1                            |                         | 12,000               |                       |
| <u>COMPTROLLER</u>           |                              |                         |                      |                       |
| Comptroller                  | 1                            |                         | 25,050               |                       |
| Asst. Comptroller            | 1                            |                         | 16,182               |                       |
| Acct. Clerk III (payroll)    | 1                            |                         | * 10,350             |                       |
| Acct. Clerk III              | 1                            |                         | * 9,439              |                       |
| Acct. Clerk II               | 5                            |                         | * 8,105              |                       |
| <u>DATA PROCESSING</u>       |                              |                         |                      |                       |
| Data Proc. Manager           | 1                            |                         | 20,876               |                       |
| Programmer                   | 1                            |                         | * 14,917             |                       |
| Computer Operator            | 1                            |                         | * 9,317              |                       |
| Key Punch Ver. Oper.         | 3                            |                         | * 8,069              |                       |
| <u>BUREAU OF ASSESSMENTS</u> |                              |                         |                      |                       |
| Assessor                     | 1                            |                         | 18,353               |                       |
| Asst. Assessor               | 1                            |                         | * 12,923             |                       |
| Real Est. Trans. Clk.        | 1                            |                         | * 9,439              |                       |
| Pers. Prop. Clk.             | 1                            |                         | * 8,669              |                       |
| Field Man                    | 1                            |                         | * 9,439              |                       |
| Clerk Typist I               | 2                            |                         | * 6,265              |                       |
| <u>BOARD OF TAX REVIEW</u>   |                              |                         |                      |                       |
| Commission Members           | 3                            |                         | 600                  |                       |

\*Subject to Union Negotiations

CITY OF DANBURY, CONNECTICUT  
TABLE OF ORGANIZATION  
AND PAY SCHEDULE  
1976-1977

| <u>Title</u>                    | <u>Present No. Employees</u> | <u>Proposed Changes</u> | <u>Present Rates</u> | <u>Proposed Rates</u> |
|---------------------------------|------------------------------|-------------------------|----------------------|-----------------------|
| <u>TAX COLLECTOR</u>            |                              |                         |                      |                       |
| Tax Collector                   | 1                            |                         |                      | 16,977                |
| Acct. Clerk                     | 1                            |                         | *                    | 8,105                 |
| Cashiers II                     | 3                            |                         | *                    | 8,186                 |
| <u>PURCHASING</u>               |                              |                         |                      |                       |
| Purchasing Agent                | 1                            |                         | *                    | 13,478                |
| Secretary                       | 1                            |                         | *                    | 8,396                 |
| Clerk Typist I                  | 1                            |                         | *                    | 6,235                 |
| <u>ASST. CORP. COUNSEL</u>      |                              |                         |                      |                       |
| Investigator                    | 1                            |                         |                      | 3,000                 |
| <u>PLANNING</u>                 |                              |                         |                      |                       |
| Planner                         | 1                            |                         |                      | 16,000                |
| Secretary                       | 1                            |                         | *                    | 9,007                 |
| <u>CIVIL SERVICE COMMISSION</u> |                              |                         |                      |                       |
| Chief Examiner                  | 1                            |                         |                      | 11,304                |
| <u>EQUAL RIGHTS COMM.</u>       |                              |                         |                      |                       |
| Investigator (part time)        | 1                            |                         | *                    | 7,500                 |
| Secretary                       | 1                            |                         | *                    | 8,396                 |
| <u>CITY HALL BLDG.</u>          |                              |                         |                      |                       |
| Maint. Mechanic II              | 1                            |                         | *                    | 8,797                 |
| Custodian                       | 4                            |                         | *                    | 8,634                 |
| Switchboard Operator            | 1                            |                         | *                    | 6,936                 |
| Relief Operator                 | 1                            |                         |                      | 2,000                 |
| Mail Clerk                      | 1                            |                         |                      | 2,400                 |
| <u>LIBRARY BUILDING</u>         |                              |                         |                      |                       |
| Maint. Mechanic II              | 1                            |                         | *                    | 8,797                 |
| Custodian                       | 1                            |                         | *                    | 8,634                 |
| <u>POLICE STAT. BLDG.</u>       |                              |                         |                      |                       |
| Custodian                       | 2                            |                         | *                    | 8,634                 |
| <u>OLD LIBRARY BLDG.</u>        |                              |                         |                      |                       |
| Custodian                       | 1                            |                         | *                    | 8,634                 |
| <u>POLICE DEPARTMENT</u>        |                              |                         |                      |                       |
| Chief of Police                 | 1                            |                         |                      | 21,762                |
| Deputy Chief                    | 1                            |                         |                      | 17,993                |
| Captains                        | 3                            |                         | *16,104-             | 16,807                |
| Captain Detective               | 1                            |                         | *16,554-             | 17,257                |
| Lieutenants                     | 7                            |                         | *14,791-             | 15,432                |
| Detective Lieut.                | 1                            |                         | *15,241-             | 15,882                |
| *Subject to Union Negotiations  |                              |                         |                      |                       |

CITY OF DANBURY, CONNECTICUT  
TABLE OF ORGANIZATION  
AND PAY SCHEDULE  
1976-1977

| <u>Title</u>                       | <u>Present No.<br/>Employees</u> | <u>Proposed<br/>Changes</u> | <u>Present<br/>Rates</u> | <u>Proposed<br/>Rates</u> |
|------------------------------------|----------------------------------|-----------------------------|--------------------------|---------------------------|
| <u>POLICE DEPARTMENT</u>           |                                  |                             |                          |                           |
| Sergeants                          | 9                                |                             | *13,583-14,175           |                           |
| Detective Sgts.                    | 3                                |                             | *13,933-14,525           |                           |
| Patrolmen                          | 65                               |                             | *10,117-12,484           |                           |
| Det. Patrolmen                     | 9                                |                             | *10,467-12,834           |                           |
| Mechanic                           | 1                                |                             | * 9,690                  |                           |
| Secretary                          | 1                                |                             | * 8,396                  |                           |
| Clerk Typists I                    | 3                                |                             | * 6,265                  |                           |
| Part Time Tel. Oper.               | 4                                |                             | 2,262                    |                           |
| <u>DOG WARDEN</u>                  |                                  |                             |                          |                           |
| Dog Warden                         | 1                                |                             | * 10,017                 |                           |
| Asst. Dog Warden                   | 1                                |                             | * 9,452                  |                           |
| <u>FIRE DEPARTMENT</u>             |                                  |                             |                          |                           |
| Fire Chief                         | 1                                |                             | 21,762                   |                           |
| Deputy Chief                       | 4                                |                             | 17,993                   |                           |
| Firefighters (a)                   | 63                               |                             | *10,117-12,484           |                           |
| Captains                           | 4                                |                             | *15,082-15,432           |                           |
| Lieutenants                        | 21                               |                             | *13,022-14,175           |                           |
| Dispatcher                         | 4                                |                             | *13,022-14,175           |                           |
| Fire Marshal                       | 1                                |                             | *16,396-17,099           |                           |
| Drill Master                       | 1                                |                             | *16,396-17,099           |                           |
| Mechanic                           | 1                                |                             | *15,082-15,432           |                           |
| Fire Inspector                     | 2                                |                             | *13,340-14,493           |                           |
| Clerk Typist II                    | 1                                |                             | * 7,203                  |                           |
| Clerk Typist I                     | 1                                |                             | * 6,265                  |                           |
| Ambulance Supervisor               |                                  |                             |                          |                           |
| <u>BUILDING INSPECTOR</u>          |                                  |                             |                          |                           |
| Bldg. & Zoning Insp.               | 1                                |                             | 16,977                   |                           |
| Plum. & Heat. Insp.                | 1                                |                             | * 11,870                 |                           |
| Electrical Insp.                   | 1                                |                             | * 11,870                 |                           |
| Asst. Zon. Enforce Officer         | 1                                |                             | * 11,405                 |                           |
| Secretary                          | 1                                |                             | * 8,396                  |                           |
| <u>WEIGHTS &amp; MEASURES</u>      |                                  |                             |                          |                           |
| Weigher                            | 1                                |                             | * 6,661                  |                           |
| Inspector                          | 1                                |                             | 2,704                    |                           |
| <u>OFFICE OF CIVIL PREPARDNESS</u> |                                  |                             |                          |                           |
| Director of Operations             | 1                                |                             | 12,617                   |                           |
| Clerk Typist                       | 1                                |                             | * 7,674                  |                           |

\*Subject to Union Negotiations

CITY OF DANBURY, CONNECTICUT  
TABLE OF ORGANIZATION  
AND PAY SCHEDULE  
1976-1977

| <u>Title</u>                         | <u>Present No. Employees</u> | <u>Proposed Changes</u> | <u>Present Rates</u> | <u>Proposed Rates</u> |
|--------------------------------------|------------------------------|-------------------------|----------------------|-----------------------|
| <u>HIGHWAY DEPARTMENT</u>            |                              |                         |                      |                       |
| Superintendent                       | 1                            |                         |                      | 19,122                |
| General Foreman                      | 1                            |                         |                      | 15,715                |
| Foreman (1 chief mech.)              | 6                            |                         |                      |                       |
| Drivers                              | 27                           |                         | *Hourly 5.39         |                       |
| Equip. Oper. III                     | 5                            |                         | *Rates 4.81          |                       |
| Equip. Oper. II                      | 8                            |                         | *                    | 5.21                  |
| Equip. Oper. I                       | 10                           |                         | *                    | 4.92                  |
| Laborer I                            | 24                           |                         | *                    | 4.72                  |
| Laborer II                           | 3                            |                         | *                    | 4.60                  |
| Laborer Mason II                     | 1                            |                         | *                    | 4.86                  |
| Mechanics II                         | 2                            |                         | *                    | 4.89                  |
| Mechanic I                           | 3                            |                         | *                    | 5.19                  |
| Sect. & Dispatcher                   | 1                            |                         | *                    | 4.77                  |
| Clerk & Dispatcher                   | 1                            |                         | *                    | 4.92                  |
|                                      |                              |                         | *                    | 4.92                  |
| <u>SIDEWALKS</u>                     |                              |                         |                      |                       |
| Sidewalk Inspector                   | 1                            |                         | *                    | 9,754                 |
| <u>SCHOOL MAINTENANCE</u>            |                              |                         |                      |                       |
| Supervisor Bldg. & Grounds           | 1                            |                         |                      | 15,715                |
| Foreman                              | 1                            |                         | *                    | 5.81                  |
| Bldg. Maint. Mech. III               | 5                            |                         | *                    | 5.41                  |
| Bldg. Maint. Mech. II                | 1                            |                         | *                    | 5.25                  |
| <u>REFUSE DISPOSAL</u>               |                              |                         |                      |                       |
| Truck Drivers                        | 2                            |                         | *                    | 4.81                  |
| Equip. Oper. III                     | 1                            |                         | *                    | 5.01                  |
| Gate Keeper                          | 1                            |                         | *                    | 4.32                  |
| <u>ENGINEERING DEPARTMENT</u>        |                              |                         |                      |                       |
| City Engineer                        | 1                            |                         |                      | 21,723                |
| Engineer III                         |                              |                         |                      |                       |
| Engineer I                           | 1                            |                         |                      | 13,046                |
| Engineer I                           | 1                            |                         |                      | 14,065                |
| Engineer I                           | 1                            |                         |                      | 14,823                |
| Engineer I                           | 1                            |                         |                      | 16,146                |
| Eng. Asst. V                         | 1                            |                         | *                    | 10,785                |
| Eng. Asst. IV                        | 1                            |                         | *                    | 10,782                |
| Eng. Asst. II                        | 1                            |                         | *                    | 9,230                 |
| Secretary                            | 1                            |                         | *                    | 8,396                 |
| <u>WASTE TREAT. &amp; COLLECTION</u> |                              |                         |                      |                       |
| Chief Oper. Foreman                  | 1                            |                         |                      | 16,059                |
| Operator                             | 8                            |                         | *                    | 4.82                  |
| Mechanic                             | 2                            |                         | *                    | 4.92                  |
| Lab Technician                       | 1                            |                         | *                    | 5.07                  |
| Pipe Installer II                    | 1                            |                         | *                    | 5.81                  |
| Pipe Installer I                     | 1                            |                         | *                    | 5.56                  |
| Subject to Union Negotiations        |                              |                         |                      |                       |

CITY OF DANBURY, CONNECTICUT  
TABLE OF ORGANIZATION  
AND PAY SCHEDULE  
1976-1977

| <u>Title</u>                          | <u>Present No. Employees</u> | <u>Proposed Changes</u> | <u>Present Rates</u> | <u>Proposed Rates</u> |
|---------------------------------------|------------------------------|-------------------------|----------------------|-----------------------|
| <u>SEWAGE TREAT. &amp; COLLECTION</u> |                              |                         |                      |                       |
| Laborer II                            | 4                            |                         | *                    | 4.74                  |
| Apprentice Oper.                      | 1                            |                         | *                    | 4.33                  |
| Director                              | 50%                          |                         |                      | 20,647                |
| Clerk                                 | 40%                          |                         | *                    | 5.19                  |
| <u>HEALTH</u>                         |                              |                         |                      |                       |
| Associate Director                    | 1                            |                         |                      | 15,750                |
| Senior Sanitarian                     | 1                            |                         | *                    | 14,735                |
| Health & Hous. Insp.                  | 3                            |                         | *                    | 9,854                 |
| Secretary                             | 1                            |                         | *                    | 8,396                 |
| Clerk Typist I                        | 1                            |                         | *                    | 6,265                 |
| <u>WELFARE</u>                        |                              |                         |                      |                       |
| Welfare Supervisor                    | 1                            |                         |                      | 15,370                |
| Case Worker                           | 2                            |                         | *                    | 8,946                 |
| <u>VETERANS ADVISORY CENTER</u>       |                              |                         |                      |                       |
| Director                              | 1                            |                         | *                    | 12,956                |
| <u>LIBRARY</u>                        |                              |                         |                      |                       |
| Library Director                      | 1                            |                         |                      | 20,303                |
| Asst. Lib. Director                   | 1                            |                         |                      | 16,059                |
| Reference Librarian                   | 1                            |                         | *                    | 11,125                |
| Video Project Dir.                    | 1                            |                         | *                    | 11,000                |
| Lib's Adult & Children                | 2                            |                         | *                    | 12,349                |
| Lib. Coordinator                      | 1                            |                         | *                    | 10,178                |
| T.A. Adult Circ.                      | 1                            |                         | *                    | 9,672                 |
| T.A. Childrens Circ.                  | 1                            |                         | *                    | 9,351                 |
| T.A. Child Reference                  | 1                            |                         | *                    | 8,950                 |
| T.A. Audio Visual                     | 1                            |                         | *                    | 8,950                 |
| T.A. Adult Order                      | 1                            |                         | *                    | 8,950                 |
| T.A. Cataloger                        | 1                            |                         | *                    | 10,150                |
| Clerk Typist II                       | 6                            |                         | *                    | 7,203                 |
| Clerk Typist I                        | 4                            |                         | *                    | 6,265                 |
| <u>PARKS &amp; RECREATION</u>         |                              |                         |                      |                       |
| Director of Recreation                | 1                            |                         |                      | 8,000                 |
| Secretary                             | 1                            |                         | *                    | 8,396                 |
| Supt. of Parks                        | 1                            |                         |                      | 11,362                |
| Park Maint. Men                       | 6                            |                         | *                    | 4.80                  |

\*Subject to Union Negotiations

CITY OF DANBURY, CONNECTICUT  
TABLE OF ORGANIZATION  
AND PAY SCHEDULE  
1976-1977

| Title                  | <u>Present No.</u><br><u>Employees</u> | <u>Proposed</u><br><u>Changes</u> | <u>Present</u><br><u>Rates</u> | <u>Proposed</u><br><u>Rates</u> |
|------------------------|----------------------------------------|-----------------------------------|--------------------------------|---------------------------------|
| <u>TREE WARDEN</u>     |                                        |                                   |                                |                                 |
| Tree Warden            | 1                                      |                                   | 5,500                          | 9,000                           |
| Foreman                | 1                                      |                                   | * 5.41                         |                                 |
| Equip Oper. II Climber | 1                                      |                                   | * 4.92                         |                                 |
| Equip Oper. I          | 1                                      |                                   | * 4.72                         |                                 |
| <u>AIRPORT</u>         |                                        |                                   |                                |                                 |
| Airport Administrator  | 1                                      |                                   | 15,486                         |                                 |
| Manager                | 1                                      |                                   | 11,759                         |                                 |
| Airport Maintainers    | 2                                      |                                   | * 4.80                         |                                 |
| Airport Foreman        | 1                                      |                                   | * 5.15                         |                                 |



CITY OF DANBURY, CONNECTICUT  
TABLE OF ORGANIZATION  
AND PAY SCHEDULE  
1976-1977

| Title                   | <u>Present No.<br/>Employees</u> | <u>Proposed<br/>Changes</u> | <u>Present<br/>Rates</u> | <u>Proposed<br/>Rates</u> |
|-------------------------|----------------------------------|-----------------------------|--------------------------|---------------------------|
| <u>WATER UTILITY</u>    |                                  |                             |                          |                           |
| Asst. Tax Collector     | 1                                |                             | * 9,518                  |                           |
| Clerk Typist II         | 1                                |                             | * 7,203                  |                           |
| Operator I              | 9                                |                             | * 4.82                   |                           |
| Operator II             | 1                                |                             | * 4.95                   |                           |
| Repair Mechanic         | 2                                |                             | * 4.95                   |                           |
| Chief Water Treat.      |                                  |                             |                          |                           |
| Plant Oper.             | 1                                |                             |                          |                           |
| Pipe Installer II       | 5                                |                             | * 13,521                 |                           |
| Foreman                 | 1                                |                             | * 5.56                   |                           |
| Water Inspector         | 1                                |                             | * 5.97                   |                           |
| Utility Mechanic        | 1                                |                             | * 9,743                  |                           |
| Reservoir Inspector     | 1                                |                             | * 5.56                   |                           |
| Director Public Utility | 50%                              |                             | * 4.55                   |                           |
| Clerk                   | 60%                              |                             | 20,647                   |                           |
|                         |                                  |                             | * 5.19                   |                           |

Money values in 1976-77 Budget allow for 53 pay days. Employees, however, will be paid only 52 checks although they will earn 53 weeks pay. This procedure is recommended by the City's auditors.