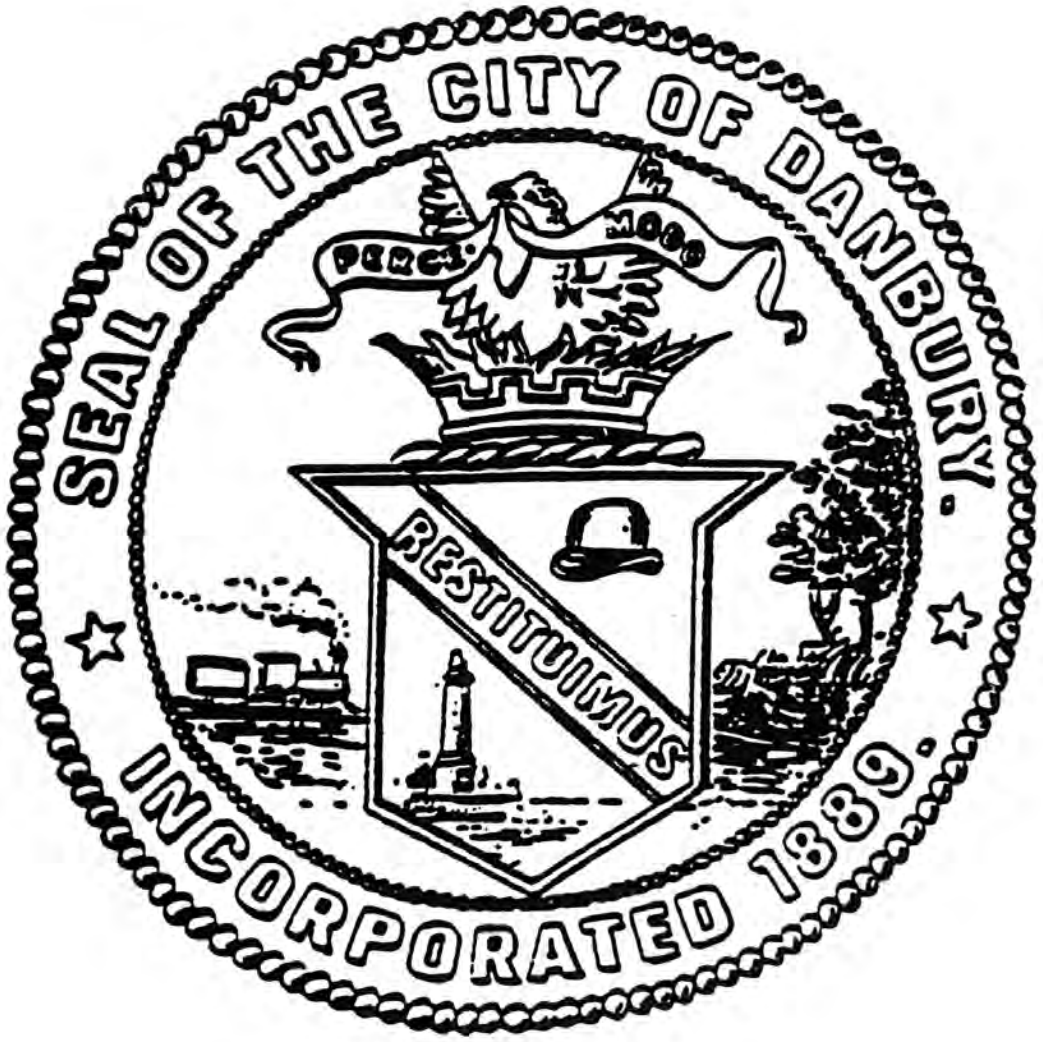
BUDGET 1996 - 1997



GENE F. ERIQUEZ

MAYOR

CITY OF DANBURY

DANBURY, CONNECTICUT

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CITY OF DANBURY, CONNECTICUT

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DANBURY PUBLIC LIBRARY
Danbury, Conn.

CITY OF DANBURY, CONNECTICUT

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CITY OF DANBURY, CONNECTICUT
GENERAL FUND BUDGET
SUMMARY 1996-97

	AGENCY REQUESTS	PROPOSED BY MAYOR
GENERAL GOVERNMENT	$5,639,578	$5,541,631
PUBLIC SAFETY	16,111,984	15,691,092
PUBLIC WORKS	5,927,787	5,087,149
HEALTH & HOUSING	701,235	699,335
PUBLIC WELFARE, SOCIAL AGENCIES	2,421,355	2,040,122
SCHOOLS, GEN. & HEALTH & WELFARE	65,944,551 (A)	64,817,152 (A)
LIBRARIES	1,568,095	1,518,650
RECREATION, PARKS & CELEBRATIONS	1,667,209	1,610,641
RECURRING COSTS	14,098,296	13,760,617
DEBT SERVICE - GENERAL	3,127,404	3,127,404
DEBT SERVICE - SCHOOLS	4,216,062	4,216,062
CAPITAL PROGRAM	3,576,027	95,000
TRANSPORTATION	820,707	814,984
CONTINGENCY ACCOUNTS	550,000	400,000
STATE & FEDERAL PROJECTS	5,731,366	5,731,366
TOTAL	$132,101,656	$125,151,205
LESS INDIRECT REVENUE		$(34,621,477)
LESS OTHER RESOURCES-FUND BALANCE (SURPLUS)		(4,100,000)
ADD RESERVE FOR UNCOLLECTED TAXES		-0-
REQUIRED TAXES		$ 86,429,728

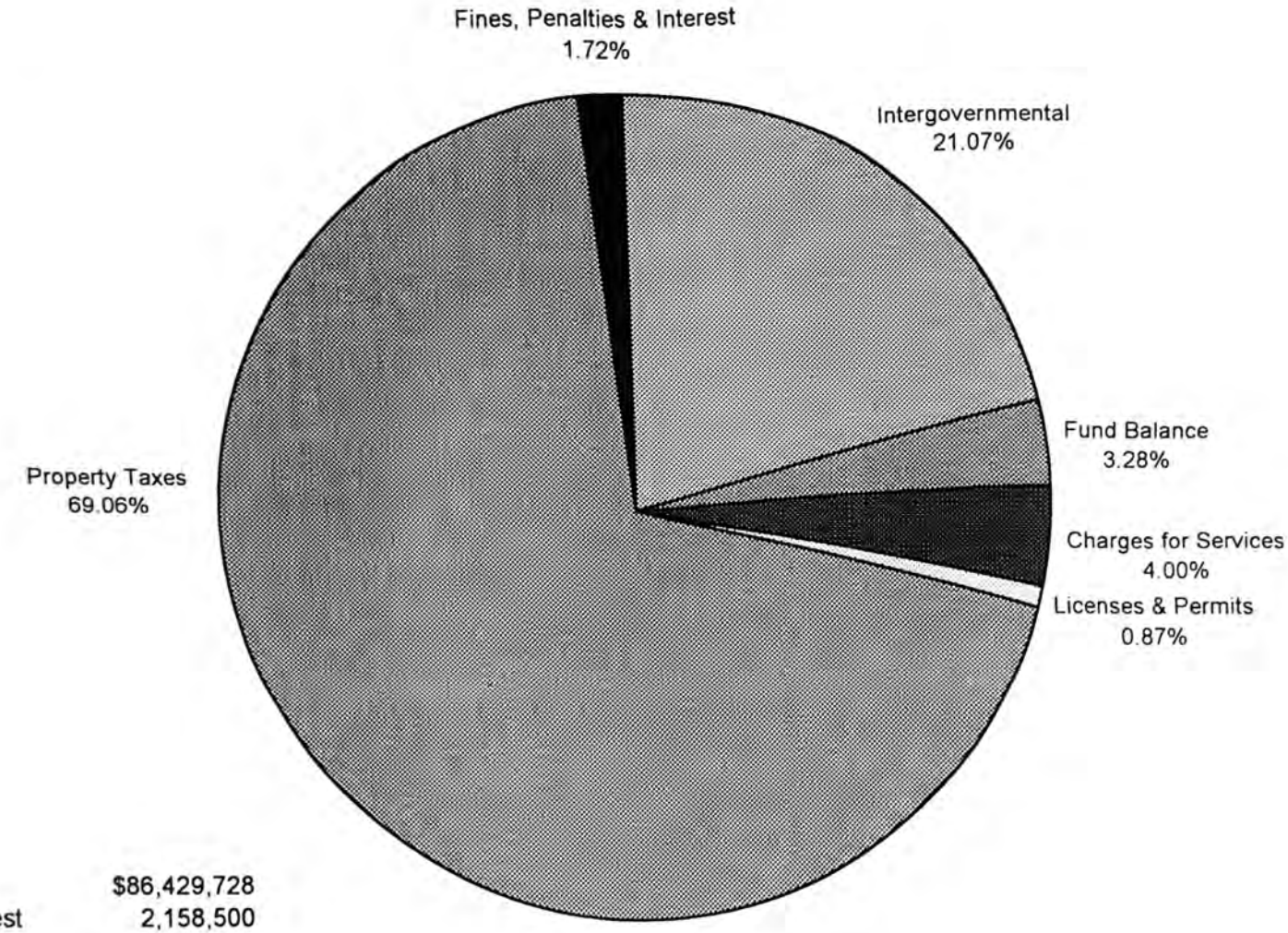
TAX RATE 19.13

TAXABLE LIST $4,518,020,290

(A) Includes $223,937 for School Health & Welfare.

SOURCES OF FUNDS

TOTAL - $125,151,205



Property Taxes	$86,429,728
Fines, Penalties & Interest	2,158,500
Intergovernmental	26,367,758
Fund Balance	4,100,000
Charges for Services	5,006,089
Licenses & Permits	1,089,130
Total	$125,151,205

CITY OF DANBURY, CONNECTICUT
INDIRECT REVENUE
1996-97 OFFICIAL BUDGET

DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	RECEIPTS 2/29/96	PROPOSED BY MAYOR 1996-97
110001 CURRENT PRO-RATE TAX LEVY	1,531,146	0	369,658	0
110004 SUSPENSE TAX COLLECTIONS	16,014	10,000	35,113	0
130000 INTEREST & LIEN FEES	1,466,945	1,500,000	833,848	1,450,000
SUBTOTAL	**3,014,105**	**1,510,000**	**1,238,619**	**1,450,000**
223000 POLICE LIC. & PERMITS	8,923	9,000	3,615	5,300
234000 BUILDING DEPARTMENT	506,898	450,000	268,558	475,000
238000 CONVEYANCE TAX	199,193	200,000	125,225	190,000
238100 TOWN CLERKS FEES	336,697	350,000	225,734	340,000
238200 PERMIT-TOWN CLERK	5,384	4,500	1,750	4,500
239000 LICENSE & PERMITS-HEALTH	53,149	45,000	46,793	55,450
239100 ROOM HOUSE&HOTEL-MOTEL LIC	6,603	3,350	3,384	3,580
239101 CERT OF APT OCCUP HEALTH	10,798	9,000	5,625	9,000
239102 HAZ MAT SITE INSP HEALTH	150	300	300	300
239200 STREET OPENING FEES	6,085	5,000	4,425	6,000
SUBTOTAL	**1,133,880**	**1,076,150**	**685,409**	**1,089,130**
301040 PARKING VIOLATIONS	39,010	65,000	50,610	45,000
310300 STATE COURT FINES	3,533	2,500	925	3,500
SUBTOTAL	**42,543**	**67,500**	**51,535**	**48,500**
411200 BONDS & SPECIAL FUNDS	90,424	0	2,380	0
412200 GENERAL FUND INVESTMENTS	696,010	450,000	478,215	660,000
SUBTOTAL	**786,434**	**450,000**	**480,595**	**660,000**
521000 HIGHWAY-STATE AID	372,634	273,513	273,513	273,513
522000 STATE ROAD MAINTENANCE	16,320	8,160	8,160	8,160
523100 STATE WELFARE AID	267,103	0	53,952	73,500
523102 STATE PUBLIC WELFARE EAF	153,441	0	0	40,000
523103 ANTI POVERTY BLOCK GRANT	0	608,279	0	0
523400 STATE REIMB BOATS	20,132	20,000	20,132	20,000
524100 TRAFFIC SIG. IMP. ST&FED	119,739	191,699	64,286	0
524102 EDUCATION EQUALIZATION	10,008,116	12,617,059	3,418,997	12,316,667
524300 SPECIAL EDUCATION	2,863,829	0	0	0
524302 SPECIAL ED AGENCY PLACMNT.	0	105,509	64,816	100,000
524303 STUDENT ACHIEVEMENT	0	15,402	0	0
524502 ELEM-HIGH SCHOOL TRANS	540,693	527,489	0	484,665
524905 TRANSP-NON PUBLIC	190,215	202,160	0	168,745
525100 SCHOOL CONST. CODE COMP	182,048	182,048	182,048	182,048
525101 SCHOOL REIMBURSE-TANKS	13,403	0	0	0
525103 ROBERTS AVE PORTABLE CLASS	51,038	0	0	0
525111 ROGERS PARK JUNIOR HIGH	8,657	8,426	8,426	8,080

CITY OF DANBURY, CONNECTICUT
INDIRECT REVENUE
1996-97 OFFICIAL BUDGET

DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	RECEIPTS 2/29/96	PROPOSED BY MAYOR 1996-97
525121 SOUTH ST	88,405	88,405	0	88,405
525122 MORRIS ST	85,322	85,323	0	85,323
525128 SCHOOL RENOVATIONS	644,989	350,689	641,324	640,259
529301 INTRST-SUBSIDY SCH BONDS	863,194	556,815	742,702	740,192
529400 PUBLIC HOUSING-LIEU TAX	167,464	170,000	0	167,000
529401 STATE PROP IN LIEU OF TAX	341,074	341,074	390,234	387,831
529402 IN LIEU TAX-HOSP&COLLEGE	851,301	851,301	935,254	915,630
529403 MANUFACTURERS EXMPT STATE	974,003	1,300,000	1,359,930	1,170,000
529404 MASHANTUCKET PEQUOT FUND	1,564,712	1,566,264	524,140	1,579,550
529499 VETS EXEMPTION-ST. OF CT.	61,913	51,014	45,650	35,000
529500 ELDERLY-LIEU OF TAXES	(12,767)	0	(172,231)	0
529501 STATE-HEART PROGRAM	(1,906)	0	(4,724)	0
529502 ST.TRAFFIC SIG. DOWNTWN	0	46,983	0	0
529503 CROSS ST BRG ST GRNT LOAN	0	104,568	0	0
529505 TRIANGLE ST BRIDGE GRANT	198,882	28,338	28,338	0
529506 TRIANGLE ST BRIDGE LOAN	324,491	46,235	46,235	0
529600 STATE OF CT LOCIP	562,724	428,228	0	0
529602 STATE AIRCRAFT GRANT	80,119	66,113	0	53,000
529605 PHONE ACCESS LINES	815,754	820,503	0	840,000
539100 CIVIL DEFENSE	23,933	23,933	2,825	22,000
539350 HOUSATONIC AREA REG TRAN	190,000	176,101	0	151,043
539500 WELFARE TITLE XX	25,781	25,781	25,781	25,781
540100 HOUSING AUTHORITY	63,007	0	0	60,000
SUBTOTAL	**22,719,763**	**21,887,412**	**8,659,788**	**20,636,392**
611000 EAGLE RD - DEVELOPER	1,687	0	0	0
612000 PLANNING COMMISSION	15,740	8,000	7,035	7,800
613000 ZONING BOARD	2,795	2,000	2,600	2,000
614000 ZONING BOARD OF APPEALS	8,800	8,000	7,000	9,000
614100 RENTAL OF LAND	39,971	23,000	23,737	28,767
614101 CIVIL SERVICE TEST FEES	11,200	0	1,830	0
614300 PLANNING & ZONING DEPT.	74,633	63,000	43,210	66,000
614400 ENVIRONMENTAL IMPACT COMM	32,805	10,000	13,456	12,000
617000 VETS ADVISORY CENTER	1,340	1,400	0	1,400
619000 MISC CHARGES-SERVICES	136,784	206,335	59,134	140,178
619100 DATA PROCESSING SERVICES	7,182	7,000	4,148	2,000
619300 SALE OF LAND	20,301	0	3,000	0
619600 SCHOOL REIMB-DP SERVICES	147,875	147,760	147,760	153,350
619700 SCHOOL REIMB-FINANCE SERV	81,798	86,006	86,006	87,650
619800 SEWER REIMB-TAX SERVICES	39,829	39,802	39,802	40,715
619801 SEWER REIMB-DP SERVICES	3,800	3,800	3,800	3,900
619900 WATER REIMB-TAX SERVICES	39,829	39,802	44,246	40,715
619901 WATER REIMB-DP SERVICES	3,800	3,800	3,800	3,900
619905 SCHL REIMB-PRKS-REC-SERV	191,510	192,664	192,664	208,032
619907 SCHOOL REIMB-PURCHASE SER	11,879	19,426	6,994	20,588

CITY OF DANBURY, CONNECTICUT
INDIRECT REVENUE
1996-97 OFFICIAL BUDGET

DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	RECEIPTS 2/29/96	PROPOSED BY MAYOR 1996-97
619908 WATER REIMB-ENG SERVICES	19,719	20,310	20,310	20,818
619909 SEWER REIMB-ENG SERVICES	19,719	20,310	20,310	20,818
619915 GRANT ADMINISTRATION	40,526	36,000	50,218	36,000
621000 POLICE REPORTS	8,056	7,300	6,027	8,000
621100 HOUSING AUTHORITY POLICE	27,496	0	0	0
621300 POLICE SPECIAL SERVICES	433,418	425,000	402,203	425,000
621400 FIRE SPECIAL SERVICES	48,603	25,000	10,635	25,000
621500 FIRE-PERMITS&REPORTS REG.	635	800	469	800
640006 LANDFILL DEMOLITION MTL	3,915,178	1,900,000	3,990,071	2,700,000
640007 BOTTLE & CAN REDEMPTION	0	250	0	0
640009 LANDFILL MISCELLANEOUS	83,484	0	88,603	0
640013 CAR & PU TRUCK FEES	340,214	300,000	246,851	300,000
640015 FEES-REG. OF COLLECTIONS	15,895	3,700	7,150	3,700
640016 LF-HOST COMM. BENEFIT	76,157	0	0	75,000
652100 WELFARE REIMBURSEMENT	175,235	0	100,744	90,000
653100 WELFARE REIMB-HOMELESS	524	0	0	0
662101 TUITION-OTHER	76,326	65,000	4,665	75,000
669901 PHONE BOOTHS	4,520	4,000	3,444	4,500
671000 LIBRARY RECEIPTS	47,475	40,000	30,653	30,788
672000 LIBRARY DONATIONS	3,011	316	366	0
673000 LIBRARY DON.-COMPUTER UPGR	38,000	0	0	0
681000 COMMISSION ON AGING	8,691	2,137	7,268	0
683000 HATTERS PARK-PARKS & REC	98,068	0	18,938	0
683100 RECREATION	35,669	37,600	34,037	37,600
683500 FIRE DEPT COMMUNICATIONS	13,390	0	120	0
692001 ST LEASED PROPERTY TAX	16,526	0	5,651	0
694000 AIRCRAFT REGISTRATIONS	28,255	17,570	26,430	26,070
699900 AIRPORT CHARGES	180,494	219,444	157,029	299,000
699902 VENTANA REIMBURSEMENT N.U.	57,645	0	0	0
699903 HHLD HAZ WASTE FAC HVECO	0	34,000	1,441	0
SUBTOTAL	**6,686,487**	**4,020,532**	**5,923,855**	**5,006,089**
790000 STATE/FED INDEPDNT PROJ	5,881,515	5,247,022	1,935,713	5,731,366
791000 ST & FED AIRPORT PROJECTS	77,789	172,656	0	0
SUBTOTAL	**5,959,304**	**5,419,678**	**1,935,713**	**5,731,366**
800000 MISC REVENUE ADJUSTMENT	(467,818)	1	28,375	0
SUBTOTAL	**(467,818)**	**1**	**28,375**	**0**
FINAL TOTALS	**39,874,698**	**34,431,273**	**19,003,889**	**34,621,477**

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
1996-97 OFFICIAL BUDGET

DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENDITURES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
01-100 COMMON COUNCIL					
024000 OFFICE SERVICES	147	300	91	300	300
029500 OUTSIDE SERVICES	6,698	7,200	3,885	7,200	7,200
040100 OFFICE SUPPLIES	535	600	37	600	600
SUBTOTAL	**7,380**	**8,100**	**4,013**	**8,100**	**8,100**
01-110 MAYOR'S OFFICE					
010100 REGULAR SALARIES	200,511	206,132	93,105	209,630	213,081
011001 PART TIME SERVICES	25,851	27,146	29,041	27,146	27,092
020501 POSTAGE	2,092	2,300	1,429	2,300	2,300
021000 MILEAGE	408	400	0	400	300
021002 CONFERENCES	1,605	700	750	900	900
021500 SUBSCRIPTIONS-MEMBERSHIPS	232	400	244	400	350
022000 PRINTING & BINDING	79	600	26	600	600
024000 OFFICE SERVICES	120	0	0	0	0
035400 MAINTAIN OFFICE EQ-FRNTUR	1,510	1,600	644	1,600	1,200
040100 OFFICE SUPPLIES	3,570	2,200	2,234	2,500	2,500
SUBTOTAL	**235,978**	**241,478**	**127,473**	**245,476**	**248,323**
01-111 CITY CLERK'S OFFICE					
010100 REGULAR SALARIES	74,907	74,779	46,175	76,610	77,557
010500 OVERTIME SERVICES	1,800	1,800	1,200	1,800	1,800
020501 POSTAGE	23	25	3	25	25
021500 SUBSCRIPTIONS-MEMBERSHIPS	83	150	90	150	150
024501 LEASED EQUIPMENT	478	478	478	478	478
035400 MAINTAIN OFFICE EQ-FRNTUR	999	999	999	999	999
040100 OFFICE SUPPLIES	847	1,200	1,115	1,200	1,200
SUBTOTAL	**79,137**	**79,431**	**50,060**	**81,262**	**82,209**
01-112 ORDINANCES					
022000 PRINTING & BINDING	2,812	3,275	617	3,275	3,275
022500 LEGAL & PUBLIC NOTICES	8,192	3,700	2,379	3,700	3,700
040100 OFFICE SUPPLIES	0	525	542	0	0
SUBTOTAL	**11,004**	**7,500**	**3,538**	**6,975**	**6,975**
01-122 PROBATE COURT					
020501 POSTAGE	4,976	3,200	3,002	4,500	4,500
022000 PRINTING & BINDING	3,976	2,800	2,241	4,000	4,000
024000 OFFICE SERVICES	220	300	142	200	200
029500 OUTSIDE SERVICES	83	165	90	175	165
035400 MAINTAIN OFFICE EQ-FRNTUR	405	410	208	400	400

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
1996-97 OFFICIAL BUDGET

DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENDITURES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
040100 OFFICE SUPPLIES	3,972	2,678	1,138	3,000	3,000
060500 OFFICE EQUIPMENT	959	322	315	750	600
SUBTOTAL	**14,591**	**9,875**	**7,136**	**13,025**	**12,865**
01-123 JURY COMMITTEE					
010100 REGULAR SALARIES	1,600	1,600	1,600	1,600	1,600
SUBTOTAL	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**
01-131 REGISTRARS & ELECTIONS					
010100 REGULAR SALARIES	65,032	67,687	42,955	67,687	67,687
011001 PART TIME SERVICES	27,295	13,627	13,627	15,000	13,627
020300 COMMUNICATION SERVICES	935	1,200	812	1,000	1,000
020501 POSTAGE	15,815	14,000	1,247	14,000	14,000
021001 TRAINING COURSES	41	50	0	50	50
021002 CONFERENCES	193	100	51	100	100
021500 SUBSCRIPTIONS-MEMBERSHIPS	60	60	60	60	60
022000 PRINTING & BINDING	3,436	3,200	1,494	3,200	3,200
022500 LEGAL & PUBLIC NOTICES	25	300	0	200	200
024000 OFFICE SERVICES	114	125	67	125	125
024500 RENTAL REAL ESTATE	1,680	1,680	1,680	1,680	1,680
024501 LEASED EQUIPMENT	1,000	0	0	2,000	2,000
029500 OUTSIDE SERVICES	15,642	6,218	6,172	7,000	6,500
035400 MAINTAIN OFFICE EQ-FRNTUR	1,184	481	451	250	250
040100 OFFICE SUPPLIES	670	500	142	500	500
060500 OFFICE EQUIPMENT	0	175	175	175	0
062000 COMMUNICATION EQ	0	119	0	120	0
SUBTOTAL	**133,122**	**109,522**	**68,933**	**113,147**	**110,979**
01-140 CITY TREASURER					
010100 REGULAR SALARIES	21,042	20,961	13,223	21,707	21,707
SUBTOTAL	**21,042**	**20,961**	**13,223**	**21,707**	**21,707**
01-141 DIRECTOR OF FINANCE					
010100 REGULAR SALARIES	554,302	561,784	356,589	570,841	577,634
010500 OVERTIME SERVICES	13,480	24,708	23,926	5,000	5,000
020100 PROFESSIONAL SER-FEES	2,662	3,000	3,000	3,000	3,000
020501 POSTAGE	4,063	4,000	2,945	4,100	4,000
021000 MILEAGE	263	150	47	150	150
021001 TRAINING COURSES	392	351	351	355	355
021002 CONFERENCES	35	0	0	0	0
021500 SUBSCRIPTIONS-MEMBERSHIPS	1,641	1,700	1,571	1,700	1,700

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
1996-97 OFFICIAL BUDGET

DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENDITURES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
022000 PRINTING & BINDING	2,453	2,600	927	2,600	2,500
024000 OFFICE SERVICES	330	375	220	375	350
035400 MAINTAIN OFFICE EQ-FRNTUR	403	500	345	300	300
040100 OFFICE SUPPLIES	6,963	4,800	3,680	5,800	5,800
060500 OFFICE EQUIPMENT	2,183	167	287	0	0
SUBTOTAL	**589,170**	**604,135**	**393,888**	**594,221**	**600,789**
01-142 DATA PROCESSING					
010100 REGULAR SALARIES	252,204	266,059	167,602	269,768	272,740
010500 OVERTIME SERVICES	2,091	986	69	1,000	1,000
011001 PART TIME SERVICES	12,825	3,750	3,750	43,500	3,500
020100 PROFESSIONAL SER-FEES	2,730	0	0	0	40,000
020501 POSTAGE	22	25	14	25	25
024000 OFFICE SERVICES	14,865	17,864	10,298	500	500
024501 LEASED EQUIPMENT	146,154	107,396	0	320,578	320,578
035400 MAINTAIN OFFICE EQ-FRNTUR	11,670	84,921	81,230	27,500	26,500
040100 OFFICE SUPPLIES	13,482	11,943	7,827	14,000	14,000
060500 OFFICE EQUIPMENT	1,767	800	780	200	0
SUBTOTAL	**457,810**	**493,744**	**271,570**	**677,071**	**678,843**
01-143 INDEPENDENT AUDIT					
020101 INDEPENDENT ACCTG-AUDIT	52,629	69,000	55,902	69,000	69,000
SUBTOTAL	**52,629**	**69,000**	**55,902**	**69,000**	**69,000**
01-145 BUREAU OF ASSESSMENTS					
010100 REGULAR SALARIES	236,229	239,069	150,991	243,454	245,081
010500 OVERTIME SERVICES	6,084	6,966	6,783	6,400	4,500
011001 PART TIME SERVICES	8,197	6,500	4,166	7,000	7,000
020100 PROFESSIONAL SER-FEES	13,175	10,512	4,785	11,500	10,500
020300 COMMUNICATION SERVICES	90	90	90	100	90
020501 POSTAGE	2,807	3,400	2,597	3,400	2,900
021000 MILEAGE	46	50	0	50	50
021001 TRAINING COURSES	568	600	175	600	600
021002 CONFERENCES	75	100	25	100	100
021500 SUBSCRIPTIONS-MEMBERSHIPS	931	800	892	800	800
022000 PRINTING & BINDING	1,548	1,500	982	1,500	1,500
022500 LEGAL & PUBLIC NOTICES	281	300	298	300	300
024000 OFFICE SERVICES	236	275	156	275	275
024501 LEASED EQUIPMENT	828	1,988	1,325	2,000	1,988
035400 MAINTAIN OFFICE EQ-FRNTUR	790	800	400	800	2,490
040100 OFFICE SUPPLIES	981	750	515	750	750

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DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENDITURES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
041000 CLOTHING-DRY GOODS-LINENS	160	160	0	0	0
SUBTOTAL	**273,026**	**273,860**	**174,180**	**279,029**	**278,924**
01-146 BOARD OF TAX REVIEW					
010100 REGULAR SALARIES	3,000	3,000	0	4,500	3,000
010500 OVERTIME SERVICES	178	200	0	250	200
020501 POSTAGE	27	50	26	100	50
022500 LEGAL & PUBLIC NOTICES	257	350	119	350	275
SUBTOTAL	**3,462**	**3,600**	**145**	**5,200**	**3,525**
01-147 TAX COLLECTOR					
010100 REGULAR SALARIES	319,075	321,212	195,366	313,380	330,405
010500 OVERTIME SERVICES	9,802	10,775	7,802	12,000	12,000
011001 PART TIME SERVICES	21,152	21,400	13,445	37,091	22,069
020108 LITIGATION SPECIAL	7,980	26,529	10,133	6,000	5,000
020501 POSTAGE	35,046	32,000	32,629	40,000	40,000
021002 CONFERENCES	336	250	80	300	300
021500 SUBSCRIPTIONS-MEMBERSHIPS	128	175	100	175	175
022000 PRINTING & BINDING	352	373	316	500	400
022500 LEGAL & PUBLIC NOTICES	1,394	900	1,001	1,200	1,200
024000 OFFICE SERVICES	545	275	166	545	545
024501 LEASED EQUIPMENT	1,700	2,666	2,019	2,800	2,700
029500 OUTSIDE SERVICES	32,403	45,000	68,556	30,000	30,000
035400 MAINTAIN OFFICE EQ-FRNTUR	4,756	5,210	4,231	5,470	6,590
040100 OFFICE SUPPLIES	2,354	2,628	2,578	3,000	2,700
060500 OFFICE EQUIPMENT	877	650	628	650	0
SUBTOTAL	**437,900**	**470,043**	**339,050**	**453,111**	**454,084**
01-148 PURCHASING					
010100 REGULAR SALARIES	167,767	168,821	107,136	171,605	185,643
010500 OVERTIME SERVICES	3,386	3,400	3,398	4,000	1,000
011001 PART TIME SERVICES	18,649	24,303	14,870	26,676	26,676
020501 POSTAGE	2,340	1,989	1,446	2,350	2,350
021000 MILEAGE	31	25	14	30	30
021500 SUBSCRIPTIONS-MEMBERSHIPS	175	175	130	185	185
022000 PRINTING & BINDING	499	700	688	2,000	1,800
022500 LEGAL & PUBLIC NOTICES	4,537	3,000	2,016	4,500	3,200
024000 OFFICE SERVICES	304	300	194	310	310
035400 MAINTAIN OFFICE EQ-FRNTUR	831	800	510	900	900
040100 OFFICE SUPPLIES	1,150	1,150	910	1,200	1,200
SUBTOTAL	**199,669**	**204,663**	**131,312**	**213,756**	**223,294**

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DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENDITURES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
01-150 CORPORATION COUNSEL					
010100 REGULAR SALARIES	174,750	175,836	113,056	175,836	180,232
011001 PART TIME SERVICES	0	4,216	0	2,500	1,000
020100 PROFESSIONAL SER-FESS	66,000	72,000	36,500	72,000	78,000
020108 LITIGATION SPECIAL	102,501	68,000	32,067	60,000	55,000
020501 POSTAGE	919	850	453	900	900
021000 MILEAGE	84	80	0	50	50
021002 CONFERENCES	130	1,600	1,597	2,000	2,000
021500 SUBSCRIPTIONS-MEMBERSHIPS	10,585	8,100	4,257	8,100	8,100
029500 OUTSIDE SERVICES	23,010	24,741	7,606	20,000	20,000
035400 MAINTAIN OFFICE EQ-FRNTUR	606	650	451	650	650
040100 OFFICE SUPPLIES	1,058	1,400	745	1,400	1,400
060500 OFFICE EQUIPMENT	480	693	691	0	0
SUBTOTAL	**380,123**	**358,166**	**197,423**	**343,436**	**347,332**
01-161 TOWN CLERK					
010100 REGULAR SALARIES	199,040	202,769	128,489	195,911	195,911
010500 OVERTIME SERVICES	1,251	1,500	999	1,500	1,000
011001 PART TIME SERVICES	26,691	22,592	17,405	32,108	32,108
020501 POSTAGE	4,650	5,000	3,184	5,000	5,000
021000 MILEAGE	0	50	0	50	50
021002 CONFERENCES	359	350	171	350	350
021500 SUBSCRIPTIONS-MEMBERSHIPS	148	130	155	145	145
022000 PRINTING & BINDING	32,012	35,633	15,433	35,833	35,833
022500 LEGAL & PUBLIC NOTICES	1,407	1,500	546	1,500	1,500
024000 OFFICE SERVICES	162	175	108	175	175
035400 MAINTAIN OFFICE EQ-FRNTUR	2,908	2,967	1,668	2,967	2,967
040100 OFFICE SUPPLIES	5,638	4,700	3,069	4,700	4,700
060500 OFFICE EQUIPMENT	1,017	0	4,683	0	0
SUBTOTAL	**275,283**	**277,366**	**175,910**	**280,239**	**279,739**
01-162 ANNUAL REPORT					
029500 OUTSIDE SERVICES	0	5,000	0	5,000	5,000
SUBTOTAL	**0**	**5,000**	**0**	**5,000**	**5,000**
01-177 ECONOMIC DEVELOPMENT COMM					
020501 POSTAGE	86	150	0	150	150
021002 CONFERENCES	962	50	0	50	50
021500 SUBSCRIPTIONS-MEMBERSHIPS	0	300	0	300	300
022000 PRINTING & BINDING	56	200	93	200	200

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022500 LEGAL & PUBLIC NOTICES	0	50	0	50	50
040100 OFFICE SUPPLIES	20	100	0	100	100
SUBTOTAL	**1,124**	**850**	**93**	**850**	**850**
01-178 ENVIRONMENTAL IMPACT COMM					
020501 POSTAGE	468	500	288	500	500
021500 SUBSCRIPTIONS-MEMBERSHIPS	40	500	40	540	40
022000 PRINTING & BINDING	173	400	0	500	400
022500 LEGAL & PUBLIC NOTICES	1,007	1,400	744	1,400	1,200
040100 OFFICE SUPPLIES	248	250	49	270	250
SUBTOTAL	**1,936**	**3,050**	**1,121**	**3,210**	**2,390**
01-179 PLANNING COMMISSION					
020501 POSTAGE	436	650	443	650	650
021500 SUBSCRIPTIONS-MEMBERSHIPS	75	75	75	75	75
022000 PRINTING & BINDING	77	500	0	500	250
022500 LEGAL & PUBLIC NOTICES	2,921	2,500	2,019	2,500	2,500
035400 MAINTAIN OFFICE EQ-FRNTUR	171	0	0	300	0
040100 OFFICE SUPPLIES	339	550	46	550	550
SUBTOTAL	**4,019**	**4,275**	**2,583**	**4,575**	**4,025**
01-180 PLANNING					
010100 REGULAR SALARIES	274,095	285,187	131,739	303,580	307,937
010500 OVERTIME SERVICES	606	2,500	2,043	2,500	1,000
011001 PART TIME SERVICES	29,080	29,207	38,310	14,315	14,670
020100 PROFESSIONAL SER-FEES	488	0	3,349	0	0
020501 POSTAGE	811	700	398	700	700
021000 MILEAGE	24	0	0	0	0
021001 TRAINING COURSES	0	300	0	396	300
021002 CONFERENCES	375	500	430	2,000	475
021500 SUBSCRIPTIONS-MEMBERSHIPS	1,469	1,350	1,616	1,700	1,700
022000 PRINTING & BINDING	1,423	1,500	287	1,500	1,500
022500 LEGAL & PUBLIC NOTICES	1,457	1,050	239	1,050	1,050
024000 OFFICE SERVICES	188	220	120	230	220
024501 LEASED EQUIPMENT	3,410	3,430	2,022	3,600	3,500
035400 MAINTAIN OFFICE EQ-FRNTUR	222	191	225	250	250
040100 OFFICE SUPPLIES	1,519	950	727	1,100	1,000
060500 OFFICE EQUIPMENT	1,269	0	0	0	0
SUBTOTAL	**316,436**	**327,085**	**181,505**	**332,921**	**334,302**

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01-181 ZONING COMMISSION					
020501 POSTAGE	341	600	287	600	500
022000 PRINTING & BINDING	2,512	2,000	1,238	2,000	2,000
022500 LEGAL & PUBLIC NOTICES	3,250	4,800	2,799	4,800	4,000
035400 MAINTAIN OFFICE EQ-FRNTUR	94	144	86	144	144
040100 OFFICE SUPPLIES	274	300	110	300	300
060500 OFFICE EQUIPMENT	669	0	0	0	0
SUBTOTAL	**7,140**	**7,844**	**4,520**	**7,844**	**6,944**
01-182 ZONING BOARD OF APPEALS					
020501 POSTAGE	422	400	357	400	400
022000 PRINTING & BINDING	75	75	0	75	75
022500 LEGAL & PUBLIC NOTICES	5,991	4,700	3,697	4,700	4,700
040100 OFFICE SUPPLIES	187	200	58	200	200
SUBTOTAL	**6,675**	**5,375**	**4,112**	**5,375**	**5,375**
01-183 CIVIL SERVICE COMMISSION					
010100 REGULAR SALARIES	64,863	65,518	41,871	65,900	67,158
010500 OVERTIME	293	0	213	0	0
011001 PART TIME SERVICES	810	0	0	0	0
020100 PROFESSIONAL SER-FEES	22,173	12,991	7,021	12,991	7,500
020501 POSTAGE	627	500	125	500	500
021000 MILEAGE	92	125	122	125	50
022000 PRINTING & BINDING	578	700	203	700	550
022500 LEGAL & PUBLIC NOTICES	2,400	3,907	3,838	3,907	2,500
024000 OFFICE SERVICES	106	190	74	190	110
035400 MAINTAIN OFFICE EQ-FRNTUR	174	225	77	225	175
040100 OFFICE SUPPLIES	446	350	66	350	350
SUBTOTAL	**92,562**	**84,506**	**53,610**	**84,888**	**78,893**
01-184 DANBURY CONSERVATION COMM					
020100 PROFESSIONAL SER-FEES	185	0	0	400	0
020300 COMMUNICATION SERVICES	227	0	0	750	0
020501 POSTAGE	0	0	0	25	25
022000 PRINTING & BINDING	0	0	0	150	100
023000 UTILITY SERVICE	581	650	369	275	650
024000 OFFICE SERVICES	244	250	0	275	250
030100 MAINTAIN LAND-GROUNDS	96	66	0	600	250
031000 MAINTAIN BLDGS-STRUCTURES	725	1,191	735	450	450
035500 MAINTAIN TOOLS-INSTRUMENT	43	0	0	0	0
SUBTOTAL	**2,101**	**2,157**	**1,104**	**2,925**	**1,725**

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01-185 PERSONNEL					
010100 REGULAR SALARIES	197,336	198,975	126,154	200,285	203,946
011001 PART TIME SERVICES	1,188	10,400	6,654	10,400	10,660
020100 PROFESSIONAL SER-FEES	3,236	6,310	3,301	8,350	8,350
020501 POSTAGE	347	789	302	800	800
021000 MILEAGE	340	200	25	200	200
021002 CONFERENCES	170	150	94	150	150
021500 SUBSCRIPTIONS-MEMBERSHIPS	1,866	1,500	1,396	3,583	3,583
022000 PRINTING & BINDING	0	800	598	1,250	1,250
022500 LEGAL & PUBLIC NOTICES	256	620	465	800	800
024000 OFFICE SERVICES	148	200	94	200	200
024500 RENTAL REAL ESTATE	0	2,400	1,200	2,400	2,400
024501 LEASED EQUIPMENT	0	2,065	1,548	2,065	2,065
029500 OUTSIDE SERVICES	125	170	25	0	0
035400 MAINTAIN OFFICE EQ-FRNTUR	250	250	719	719	719
040100 OFFICE SUPPLIES	962	1,500	1,104	1,600	1,500
060500 OFFICE EQUIPMENT	324	0	0	995	400
SUBTOTAL	**206,548**	**226,329**	**143,679**	**233,797**	**237,023**
01-188 MAYOR'S DISCRETIONARY FUND					
029500 OUTSIDE SERVICES	8,274	9,084	7,691	7,000	7,000
072800 CONTRIBUTIONS-GRANTS	0	9,635	6,723	3,000	3,000
SUBTOTAL	**8,274**	**18,719**	**14,414**	**10,000**	**10,000**
01-190 FAIR RENT COMMISSION					
020100 PROFESSIONAL SER-FEES	2,000	1,500	0	1,500	1,500
020300 COMMUNICATION SERVICES	385	0	0	0	0
020501 POSTAGE	132	200	3	200	200
021002 CONFERENCES	85	0	0	0	0
035400 MAINTAIN OFFICE EQ-FRNTUR	75	75	70	75	75
040100 OFFICE SUPPLIES	158	200	168	200	200
SUBTOTAL	**2,835**	**1,975**	**241**	**1,975**	**1,975**
01-191 CITY MEMBERSHIPS					
072803 HVCEO	14,503	14,503	14,503	14,503	14,503
072812 CONN CONFERENCE MUNICIP	28,848	30,578	29,713	29,713	30,640
072813 U S CONF MAYORS	2,574	2,625	2,625	2,625	2,625
SUBTOTAL	**45,925**	**47,706**	**46,841**	**46,841**	**47,768**

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01-192 LAKE AUTHORITY					
072807 LAKE AUTHORITY	26,364	28,580	28,580	30,487	28,580
SUBTOTAL	**26,364**	**28,580**	**28,580**	**30,487**	**28,580**
01-200 RETIREMENT ADMINISTRATION					
020100 PROFESSIONAL SER-FEES	91,920	62,500	26,400	80,000	62,500
SUBTOTAL	**91,920**	**62,500**	**26,400**	**80,000**	**62,500**
01-201 LABOR NEGOTIATIONS					
020100 PROFESSIONAL SER-FEES	83,301	35,000	17,970	35,000	37,000
029500 OUTSIDE SERVICES	540	5,000	4,142	3,000	3,000
SUBTOTAL	**83,841**	**40,000**	**22,112**	**38,000**	**40,000**
01-222 PUBLIC BUILDINGS					
010100 REGULAR SALARIES	440,028	447,052	285,046	478,697	460,781
010500 OVERTIME SERVICES	23,984	20,000	33,396	30,000	18,000
020100 PROFESSIONAL SER-FEES	8,110	1,828	1,700	5,000	2,000
020300 COMMUNICATION SERVICES	990	97,942	40,859	97,942	136,710
020501 POSTAGE	51	50	42	50	50
021001 TRAINING COURSES	0	100	0	300	100
021002 CONFERENCES	444	300	298	500	300
021500 SUBSCRIPTIONS-MEMBERSHIPS	2,091	1,500	1,606	1,950	1,500
022000 PRINTING & BINDING	150	200	182	200	150
023000 UTILITY SERVICE	10,271	17,650	7,235	18,000	14,500
023500 CLEANING SERVICES	11,971	23,500	7,485	28,500	23,500
024000 OFFICE SERVICES	997	2,800	665	2,800	2,500
031000 MAINTAIN BLDGS-STRUCTURES	21,376	18,250	5,585	35,000	18,250
035400 MAINTAIN OFFICE EQ-FRNTUR	274	400	52	400	400
039400 MAINTAIN FIRE ALARMS	1,938	1,500	1,029	2,000	1,500
040100 OFFICE SUPPLIES	1,498	1,350	493	1,400	1,350
040500 CUSTODIAL SUPPLIES	3,122	4,000	1,783	5,000	4,000
041000 CLOTHING-DRY GOODS-LINENS	1,498	1,500	980	1,500	1,500
042000 HEATING FUEL	853	7,500	1,168	7,500	7,500
043000 MINOR SUPPLIES-HAND TOOLS	343	350	306	1,200	350
060500 OFFICE EQUIPMENT	782	2,722	2,711	0	0
061700 GARAGE & SHOP EQ	838	500	430	2,500	500
062000 COMMUNICATION EQ	0	146,717	144,800	1,000	1,000
069500 EQUIPMENT NOT CLASSIFIED	500	0	0	3,300	0
075000 LIEU OF TAXES ASSESSMENT	0	16,000	0	16,000	8,000
SUBTOTAL	**532,109**	**813,711**	**537,851**	**740,739**	**704,441**

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01-224 CITY HALL BUILDING					
010100 REGULAR SALARIES	62,087	60,831	30,241	64,480	64,480
010500 OVERTIME SERVICES	2,037	3,150	3,699	2,000	2,000
020300 COMMUNICATION SERVICES	80,867	1,860	1,119	2,000	2,100
023000 UTILITY SERVICE	79,739	75,010	46,485	75,000	75,000
023500 CLEANING SERVICES	1,332	1,000	259	1,100	1,100
024000 OFFICE SERVICES	185	185	166	185	185
031000 MAINTAIN BLDGS-STRUCTURES	49,866	39,450	25,445	43,000	40,000
039400 MAINTAIN FIRE ALARMS	278	300	70	300	300
040500 CUSTODIAL SUPPLIES	2,478	2,500	1,855	2,500	2,500
042000 HEATING FUEL	21,678	28,000	9,730	28,000	24,000
062000 COMMUNICATION EQ	12,318	0	0	0	0
060500 OFFICE EQUIPMENT	0	550	550	0	0
061700 GARAGE & SHOP EQ	0	0	0	1,200	0
SUBTOTAL	**312,865**	**212,836**	**119,619**	**219,765**	**211,665**
01-225 LIBRARY BUILDING					
010100 REGULAR SALARIES	11,940	12,014	7,623	12,314	12,314
010500 OVERTIME SERVICES	304	400	208	400	400
023000 UTILITY SERVICE	56,197	57,500	35,118	57,500	57,500
023500 CLEANING SERVICES	27,848	29,000	16,459	31,500	29,000
024000 OFFICE SERVICES	285	900	405	900	900
031000 MAINTAIN BLDGS-STRUCTURES	19,602	10,000	9,686	21,000	5,000
039400 MAINTAIN FIRE ALARMS	478	290	195	300	300
040500 CUSTODIAL SUPPLIES	1,951	2,500	1,681	2,600	2,300
042000 HEATING FUEL	5,293	7,630	2,381	7,630	7,000
SUBTOTAL	**123,898**	**120,234**	**73,756**	**134,144**	**114,714**
01-226 POLICE STATION BUILDINGS					
010100 REGULAR SALARIES	72,892	73,539	45,491	75,337	75,338
010500 OVERTIME SERVICES	2,280	2,000	1,403	2,000	2,000
023000 UTILITY SERVICE	38,900	38,000	26,136	40,500	40,500
023500 CLEANING SERVICES	1,286	1,200	352	3,500	1,200
024000 OFFICE SERVICES	144	150	144	150	150
031000 MAINTAIN BLDGS-STRUCTURES	27,353	12,063	5,106	42,000	20,000
039400 MAINTAIN FIRE ALARMS	187	300	121	300	250
040500 CUSTODIAL SUPPLIES	1,856	2,700	1,886	3,500	2,700
042000 HEATING FUEL	21,474	22,700	17,169	24,900	24,900
061700 GARAGE & SHOP EQ	90	0	0	300	0
SUBTOTAL	**166,462**	**152,652**	**97,808**	**192,487**	**167,038**

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01-227 SENIOR CENTER BUILDING					
023000 UTILITY SERVICE	7,181	7,900	4,761	7,600	7,900
023500 CLEANING SERVICES	5,019	4,600	2,298	5,200	4,600
024000 OFFICE SERVICES	285	700	285	700	285
031000 MAINTAIN BLDGS-STRUCTURES	3,813	12,000	320	3,800	3,800
039400 MAINTAIN FIRE ALARMS	92	100	178	100	100
040500 CUSTODIAL SUPPLIES	498	500	0	550	500
042000 HEATING FUEL	8,041	8,700	6,065	8,500	8,500
SUBTOTAL	**24,929**	**34,500**	**13,907**	**26,450**	**25,685**
01-228 OLD LIBRARY BUILDING					
023000 UTILITY SERVICE	9,461	10,500	6,268	10,500	10,000
024000 OFFICE SERVICES	0	0	0	100	100
031000 MAINTAIN BLDGS-STRUCTURES	11,074	8,900	2,123	13,500	5,000
040500 CUSTODIAL SUPPLIES	327	500	0	550	350
042000 HEATING FUEL	6,399	5,500	4,503	6,000	7,000
061700 GARAGE & SHOP EQ	0	0	0	300	0
SUBTOTAL	**27,261**	**25,400**	**12,894**	**30,950**	**22,450**
TOTAL BY DEPARTMENT	**5,258,150**	**5,458,328**	**3,402,106**	**5,639,578**	**5,541,631**
02-100 POLICE DEPARTMENT					
010100 REGULAR SALARIES	5,787,849	6,293,680	3,899,000	6,519,527	6,541,503
010500 OVERTIME SERVICES	737,328	500,000	336,737	550,000	425,000
011001 PART TIME SERVICES	10,673	10,000	13,919	22,222	0
011006 SPECIAL DUTY POLICE	55,991	60,000	35,928	60,000	60,000
011009 HOLIDAY-POLICE-FIRE	261,187	282,178	280,464	292,726	292,540
011011 SPECIAL SERVICES	411,631	425,000	379,868	525,000	425,000
011012 EDUCATION CREDITS	45,070	45,888	43,710	46,000	46,000
011014 SCHOOL CROSSING GUARDS	156,868	166,400	92,949	165,000	165,000
011015 HOUSING AUTHORITY	27,496	0	0	0	0
020100 PROFESSIONAL SER-FEES	4,067	2,000	0	3,000	2,000
020300 COMMUNICATION SERVICES	63,440	9,576	3,052	8,697	8,697
020500 SHIPPING CHARGES	65	50	21	50	50
020501 POSTAGE	2,336	3,100	1,029	3,100	2,700
021000 MILEAGE	426	300	685	600	0
021001 TRAINING COURSES	10,761	9,500	7,761	10,000	10,000
021002 CONFERENCES	511	750	338	750	750
021500 SUBSCRIPTIONS-MEMBERSHIPS	3,596	3,800	3,543	4,000	3,500
022000 PRINTING & BINDING	5,963	7,000	1,633	7,000	6,500
023000 UTILITY SERVICE	54,883	66,000	37,963	68,000	67,000
024000 OFFICE SERVICES	1,115	1,350	817	1,400	1,200

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DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENDITURES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
024500 RENTAL REAL ESTATE	12,910	12,900	9,000	12,900	12,900
024501 LEASED EQUIPMENT	633	645	592	3,878	2,245
029500 OUTSIDE SERVICES	32,165	22,000	16,759	31,000	22,000
029501 POLICE DEPT-EVIDENCE	17,652	20,000	7,940	20,000	20,000
035400 MAINTAIN OFFICE EQ-FRNTUR	4,890	5,511	2,863	7,636	7,636
035500 MAINTAIN TOOLS-INSTRUMENT	107	250	0	250	250
037000 MAINT HIGHWAYS-CURBS-WALKS	93,368	0	0	0	0
039500 MAINTENANCE NOT LISTED	18,644	18,372	18,372	18,377	18,377
040100 OFFICE SUPPLIES	8,508	14,525	13,049	21,247	14,500
041000 CLOTHING-DRY GOODS-LINENS	196,349	203,150	191,733	209,400	209,400
042500 MOTOR FUEL	61,152	55,000	41,170	60,000	60,000
043000 MINOR SUPPLIES-HAND TOOLS	1,310	1,000	1,172	1,500	1,000
043500 MEDICAL-CHEMICAL SUPPLIES	3,824	3,500	765	4,200	3,500
043501 INDUSTRIAL CHEMICAL-SUPLS	12,398	13,000	11,643	18,306	13,000
060500 OFFICE EQUIPMENT	2,030	0	0	10,926	0
061500 AUTOMOTIVE EQUIPMENT	1,300	0	0	55,800	0
062000 COMMUNICATION EQ	5,170	0	0	3,905	3,900
062500 PUBLIC SAFETY EQ	10,646	0	0	9,140	2,500
069500 EQUIPMENT NOT CLASSIFIED	6,278	0	0	0	0
SUBTOTAL	**8,130,590**	**8,256,425**	**5,454,475**	**8,775,537**	**8,448,648**
02-102 DOG WARDEN					
072800 CONTRIBUTIONS-GRANTS	123,228	114,210	50,000	181,089	120,262
SUBTOTAL	**123,228**	**114,210**	**50,000**	**181,089**	**120,262**
02-110 FIRE DEPARTMENT					
010100 REGULAR SALARIES	4,842,052	5,093,819	3,072,132	5,222,431	5,227,473
010500 OVERTIME SERVICES	584,225	337,240	448,259	250,000	250,000
011001 PART TIME SERVICES	936	0	0	0	0
011009 HOLIDAY-POLICE-FIRE	290,354	312,378	295,618	311,948	324,382
011011 SPECIAL SERVICES	50,587	25,000	10,042	25,000	25,000
011012 EDUCATIONAL CREDITS	60,400	62,500	61,950	63,000	63,000
020100 PROFESSIONAL SER-FEES	16,324	21,481	9,334	21,481	16,481
020300 COMMUNICATION SERVICES	46,320	28,296	17,449	26,294	1,680
020501 POSTAGE	933	1,100	224	1,100	950
021000 MILEAGE	30	0	0	0	0
021001 TRAINING COURSES	6,115	9,533	1,749	13,283	9,793
021002 CONFERENCES	480	1,050	780	1,220	1,050
021500 SUBSCRIPTIONS-MEMBERSHIPS	1,626	2,056	968	2,837	2,056
022000 PRINTING & BINDING	1,500	1,500	1,229	1,500	1,500
023000 UTILITY SERVICE	53,393	60,000	34,740	60,000	58,000
023500 CLEANING SERVICES	6,003	6,500	3,395	6,500	6,100
024000 OFFICE SERVICES	534	700	341	700	700

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024500 RENTAL REAL ESTATE	13,920	14,550	13,890	14,552	14,552
024501 LEASED EQUIPMENT	0	1,720	668	2,004	2,004
029500 OUTSIDE SERVICES	2,991	1,300	783	1,300	1,300
031000 MAINTAIN BLDGS-STRUCTURES	13,022	19,850	16,633	38,850	35,980
035100 MAINTAIN AUTOMOTIVE EQ	60,674	32,500	18,523	26,375	26,375
035400 MAINTAIN OFFICE EQ-FRNTUR	3,706	1,580	1,118	800	600
039400 MAINTAIN FIRE ALARMS	429	0	0	0	0
039500 MAINTENANCE NOT LISTED	13,407	11,048	9,177	14,312	11,512
040100 OFFICE SUPPLIES	4,278	4,517	3,163	3,782	3,782
040500 CUSTODIAL SUPPLIES	3,948	4,500	2,966	4,500	4,200
041000 CLOTHING-DRY GOODS-LINENS	81,462	78,603	73,604	89,847	84,425
042000 HEATING FUEL	26,194	29,000	19,372	29,000	29,000
042500 MOTOR FUEL	12,801	14,000	11,083	14,000	14,000
042501 LUBRICATION MATERIALS	362	700	555	700	650
042502 TIRES	9,625	5,000	4,049	5,000	4,000
043000 MINOR SUPPLIES-HAND TOOLS	0	300	103	300	300
043500 MEDICAL-CHEMICAL SUPPLIES	2,761	2,798	2,089	6,198	2,798
043501 INDUSTRIAL CHEMICAL-SUPLS	3,887	1,500	326	1,500	1,500
049500 MTLS-SUPPLIES NOT LISTED	2,062	4,505	1,589	3,275	2,375
060500 OFFICE EQUIPMENT	0	1,000	389	3,000	0
061100 EDUCATIONAL-RECREATIONAL EQ	0	0	0	450	0
061300 LABORATORY EQUIPMENT	0	400	390	7,040	6,650
061500 AUTOMOTIVE EQUIPMENT	32,791	0	0	0	0
061700 GARAGES & SHOP EQ	2,486	2,085	1,171	1,585	1,385
061800 BLADES AND CHAINS	895	0	370	500	0
062000 COMMUNICATIONS EQ	1,769	500	420	4,225	700
062500 PUBLIC SAFETY EQ	50,687	15,000	5,382	19,540	18,000
069500 EQUIPMENT NOT CLASSIFIED	1,396	0	0	0	0
071500 CONT & TR OTHER TOWN FNDS	374,137	374,137	374,137	374,137	385,361
SUBTOTAL	**6,681,502**	**6,584,246**	**4,520,160**	**6,674,066**	**6,639,614**
02-111 AMBULANCE FUND					
072800 CONTRIBUTIONS-GRANTS	136,905	136,905	136,905	135,664	135,000
SUBTOTAL	**136,905**	**136,905**	**136,905**	**135,664**	**135,000**
02-122 BUILDING INSPECTOR					
010100 REGULAR SALARIES	297,210	302,237	191,804	308,288	309,827
010500 OVERTIME SERVICES	1,637	2,000	1,232	2,000	2,000
011001 PART TIME SERVICES	18,270	18,448	11,672	20,015	20,516
020100 PROFESSIONAL SER-FEES	1,436	1,950	1,859	1,500	1,500
020501 POSTAGE	456	450	294	450	450
021001 TRAINING COURSES	797	2,000	441	2,000	2,000
021002 CONFERENCES	796	1,000	249	1,000	1,000

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DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENDITURES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
021500 SUBSCRIPTIONS-MEMBERSHIPS	992	1,125	991	1,125	1,125
022000 PRINTING & BINDING	1,635	1,600	1,599	1,600	1,600
029500 OUTSIDE SERVICES	0	994	0	1,000	1,000
035400 MAINTAIN OFFICE EQ-FRNTUR	373	400	153	400	400
040100 OFFICE SUPPLIES	1,089	1,200	663	1,200	1,200
041000 CLOTHING-DRY GOODS-LINENS	469	700	0	700	700
043000 MINOR SUPPLIES-HAND TOOLS	142	300	204	500	400
060500 OFFICE EQUIPMENT	531	0	0	0	
SUBTOTAL	**325,833**	**334,404**	**211,161**	**341,778**	**343,718**
02-123 WEIGHTS & MEASURES					
010100 REGULAR SALARIES	8,465	7,202	4,571	0	0
021000 MILEAGE	0	200	0	0	0
021001 TRAINING COURSES	0	75	0	0	0
021002 CONFERENCES	20	0	0	0	0
021500 SUBSCRIPTIONS-MEMBERSHIPS	40	50	30	0	0
040100 OFFICE SUPPLIES	0	25	0	0	0
049500 MTLS-SUPPLIES NOT LISTED	181	108	0	0	0
SUBTOTAL	**8,706**	**7,660**	**4,601**	**0**	**0**
02-134 DEPT CIVIL PREPAREDNESS					
020300 COMMUNICATION SERVICES	3,887	0	3	0	0
020501 POSTAGE	0	75	0	75	75
022500 LEGAL & PUBLIC NOTICES	83	0	0	0	0
023000 UTILITY SERVICE	1,822	1,650	1,250	1,650	1,800
031000 MAINTAIN BLDGS-STRUCTURES	0	184	0	200	200
040100 OFFICE SUPPLIES	88	41	205	25	25
042000 HEATING FUEL	1,511	1,900	501	1,900	1,750
SUBTOTAL	**7,391**	**3,850**	**1,959**	**3,850**	**3,850**
TOTAL BY DEPARTMENT	**15,414,155**	**15,437,700**	**10,379,261**	**16,111,984**	**15,691,092**
03-109 DIRECTOR OF PUBLIC WORKS					
010100 REGULAR SALARIES	14,753	14,844	9,420	14,844	15,216
020300 COMMUNICATION SERVICES	0	0	0	300	0
021000 MILEAGE	0	0	0	100	0
SUBTOTAL	**14,753**	**14,844**	**9,420**	**15,244**	**15,216**
03-110 HIGHWAYS					
010100 REGULAR SALARIES	1,399,225	1,399,138	856,631	1,447,949	1,477,772

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010500 OVERTIME SERVICES	38,731	35,000	6,682	35,000	34,000
011001 PART TIME SERVICES	10,172	0	10,708	0	0
020100 PROFESSIONAL SER-FEES	1,388	900	805	1,000	500
020300 COMMUNICATION SERVICES	9,451	840	688	1,640	750
020501 POSTAGE	77	200	0	200	150
021001 TRAINING COURSES	0	0	0	100	0
021500 SUBSCRIPTIONS-MEMBERSHIPS	40	50	50	50	50
022000 PRINTING & BINDING	200	200	0	200	200
023000 UTILITY SERVICE	13,092	14,800	9,329	15,096	14,800
024000 OFFICE SERVICES	568	1,200	413	1,000	900
024501 LEASED EQUIPMENT	46,740	50,000	5,460	50,000	50,000
029500 OUTSIDE SERVICES	0	200	200	200	0
031000 MAINTAIN BLDGS-STRUCTURES	2,724	3,000	1,268	5,500	3,000
035400 MAINTAIN OFFICE EQ-FRNTUR	586	900	455	700	700
035500 MAINTAIN TOOLS-INSTRUMENT	588	500	12	800	500
037000 MAINT HIGHWAYS-CURBS-WALK	0	60,585	46,275	215,000	0
040100 OFFICE SUPPLIES	1,420	1,500	785	1,500	1,500
040500 CUSTODIAL SUPPLIES	1,391	1,500	891	1,700	1,400
041000 CLOTHING-DRY GOODS-LINENS	965	1,000	0	1,000	1,000
042000 HEATING FUEL	32,424	40,000	23,314	42,000	40,000
043000 MINOR SUPPLIES-HAND TOOLS	3,274	3,000	1,989	3,000	3,000
043500 MEDICAL-CHEMICAL SUPPLIES	79	100	100	100	100
049500 MTLS-SUPPLIES NOT LISTED	421	200	50	200	200
060500 OFFICE EQUIPMENT	977	0	0	2,750	0
061600 ROAD CONST & MAINT EQ	0	0	0	109,500	0
062500 PUBLIC SAFETY EQ	4,741	5,000	4,257	5,000	5,000
069500 EQUIPMENT NOT CLASSIFIED	2,764	0	0	10,000	4,000
SUBTOTAL	**1,572,038**	**1,619,813**	**970,362**	**1,951,185**	**1,639,522**
03-111 STATE AID-HIGHWAY PROJECT					
037000 MAINT HIGHWAYS-CURBS-WALK	316,317	275,384	102,648	0	220,000
047002 ICE CONTROL MATERIALS	54,446	0	0	275,384	53,513
SUBTOTAL	**370,763**	**275,384**	**102,648**	**275,384**	**273,513**
03-112 SNOW & ICE REMOVAL					
010500 OVERTIME SERVICES	100,772	175,000	294,397	175,000	175,000
021004 STORM MEALS	4,638	7,500	11,550	9,000	7,500
024501 LEASED EQUIPMENT	3,424	9,000	48,258	19,000	19,000
047002 ICE CONTROL MATERIALS	231,575	150,000	237,219	28,616	160,000
061800 BLADES AND CHAINS	7,015	6,000	13,398	8,000	7,000
SUBTOTAL	**347,424**	**347,500**	**604,822**	**239,616**	**368,500**

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03-113 STREET LIGHTING					
023000 UTILITY SERVICE	407,276	408,000	250,890	416,160	425,000
SUBTOTAL	**407,276**	**408,000**	**250,890**	**416,160**	**425,000**
03-116 PUBLIC BLDG MAINT-REPAIR					
021004 STORM MEALS	70	125	732	250	125
024000 OFFICE SERVICES	160	2,340	670	2,000	1,500
024501 LEASED EQUIPMENT	5,440	15,000	40,505	26,000	15,000
031000 MAINTAIN BLDGS-STRUCTURES	218,287	172,000	76,158	205,000	190,000
037000 MAINT HIGHWAYS-CURBS-WALK	0	0	0	5,000	0
038500 MAINTAIN SEWAGE SYSTEM	1,470	1,500	0	2,000	1,500
039400 MAINTAIN FIRE ALARMS	3,933	3,500	2,998	4,000	3,500
SUBTOTAL	**229,360**	**194,465**	**121,063**	**244,250**	**211,625**
03-117 EQUIPMENT MAINTENANCE					
010100 REGULAR SALARIES	291,603	313,016	199,283	321,359	322,396
010500 OVERTIME SERVICES	46,154	30,000	50,215	40,000	30,000
011001 PART TIME SERVICES	34,474	15,818	11,713	16,234	16,234
020300 COMMUNICATION SERVICES	2,806	180	180	180	180
020501 POSTAGE	0	25	0	25	25
021000 MILEAGE	14	0	0	25	0
021001 TRAINING COURSES	39	0	0	150	0
021004 STORM MEALS	540	600	1,713	600	600
022000 PRINTING & BINDING	0	0	0	300	100
023000 UTILITY SERVICE	11,117	10,200	7,015	10,200	10,200
024000 OFFICE SERVICES	369	781	298	500	500
024501 LEASED EQUIPMENT	2,657	2,500	1,207	2,500	2,500
031000 MAINTAIN BLDGS-STRUCTURES	2,965	1,000	731	5,000	2,500
035100 MAINTAIN AUTOMOTIVE EQ	350,734	284,367	227,726	350,000	285,000
035400 MAINTAIN OFFICE EQ-FRNTUR	410	425	420	425	425
035500 MAINTAIN TOOLS-INSTRUMENT	1,928	1,800	501	5,000	3,800
039100 MAINTAIN SPREADERS & PLOW	7,345	7,500	14,992	10,000	7,500
039500 MAINTENANCE NOT LISTED	5,101	3,220	3,215	2,500	2,500
040100 OFFICE SUPPLIES	398	719	673	450	450
040500 CUSTODIAL SUPPLIES	723	500	499	500	500
041000 CLOTHING-DRY GOODS-LINENS	2,545	3,000	1,232	2,500	2,500
042000 HEATING FUEL	6,584	10,000	4,625	9,500	9,500
042500 MOTOR FUEL	99,255	115,000	78,775	110,000	109,000
042501 LUBRICATION MATERIALS	16,917	13,000	8,643	14,000	13,000
042502 TIRES	44,063	44,000	30,000	45,000	44,000
043000 MINOR SUPPLIES-HAND TOOLS	4,070	678	677	1,000	700
043500 MEDICAL-CHEMICAL SUPPLIES	249	50	0	50	50
043501 INDUSTRIAL CHEMICAL-SUPLS	1,819	1,800	1,070	1,800	1,800

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049500 MTLS-SUPPLIES NOT LISTED	1,119	400	0	21,000	400
061700 GARAGE & SHOP EQ	3,329	400	366	10,244	400
062000 COMMUNICATION EQ	0	0	0	4,500	0
062500 PUBLIC SAFETY EQ	1,105	1,300	765	1,300	1,200
069500 EQUIPMENT NOT CLASSIFIED	4,975	0	0	13,000	0
SUBTOTAL	**945,407**	**862,279**	**646,534**	**999,842**	**867,960**
03-126 RECYCLING/SOLID WASTE					
010100 REGULAR SALARIES	212,209	190,460	127,519	214,925	181,806
010500 OVERTIME SERVICES	65,502	64,000	90,897	120,000	64,000
011001 PART TIME SERVICES	92,932	95,344	89,226	124,738	116,418
020100 PROFESSIONAL SER-FEES	87,434	140,000	31,722	190,000	190,000
020300 COMMUNICATION SERVICES	2,354	0	0	0	0
020501 POSTAGE	0	100	2	100	50
021001 TRAINING COURSES	372	0	0	500	0
021500 SUBSCRIPTIONS-MEMBERSHIPS	0	50	0	50	0
022000 PRINTING & BINDING	3,065	2,000	1,894	3,000	2,000
022500 LEGAL & PUBLIC NOTICES	3,619	4,500	4,250	4,500	3,500
023500 CLEANING SERVICES	1,198	2,000	1,251	3,000	2,000
024501 LEASED EQUIPMENT	123,620	55,000	74,340	126,000	5,000
029500 OUTSIDE SERVICES	25,636	23,800	4,448	219,500	19,500
035400 MAINTAIN OFFICE EQ-FRNTUR	2,070	3,500	1,083	3,500	3,500
035500 MAINTAIN TOOLS-INSTRUMENT	495	250	0	500	500
040100 OFFICE SUPPLIES	1,423	4,065	3,455	4,000	2,000
040500 CUSTODIAL SUPPLIES	242	250	205	400	250
041000 CLOTHING-DRY GOODS-LINENS	499	600	465	400	400
043000 MINOR SUPPLIES-HAND TOOLS	241	300	147	400	300
043500 MEDICAL-CHEMICAL SUPPLIES	0	50	0	50	0
047005 FILL	249,450	489	0	100,000	50,000
049500 MTLS-SUPPLIES NOT LISTED	795	515	95	700	700
060500 OFFICE EQUIPMENT	520	400	350	10,000	0
061600 RD CONSTRUCT&MAINT EQUIP	14,396	0	0	0	0
062000 COMMUNICATION EQ	3,175	0	0	0	0
062500 PUBLIC SAFETY EQ	1,143	850	765	1,700	850
075000 LIEU OF TAXES-ASSESSMENTS	175	500	0	2,000	500
SUBTOTAL	**892,565**	**589,023**	**432,114**	**1,129,963**	**643,274**
03-130 ENGINEERING DEPARTMENT					
010100 REGULAR SALARIES	498,959	511,367	312,494	514,953	524,174
010500 OVERTIME SERVICES	725	1,000	977	1,000	1,000
020100 PROFESSIONAL SER-FEES	2,708	0	0	0	0
020300 COMMUNICATION SERVICES	90	90	90	90	90
020501 POSTAGE	760	750	560	750	750

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021001 TRAINING COURSES	419	200	144	200	200
021002 CONFERENCES	30	250	0	250	250
021500 SUBSCRIPTIONS-MEMBERSHIPS	1,093	1,175	1,075	1,200	1,175
022000 PRINTING & BINDING	200	300	0	300	300
022500 LEGAL & PUBLIC NOTICES	0	300	250	300	300
024000 OFFICE SERVICES	356	450	230	450	450
035400 MAINTAIN OFFICE EQ-FRNTUR	1,637	2,500	1,135	4,500	4,500
035500 MAINTAIN TOOLS-INSTRUMENT	422	400	0	400	400
037000 MAINT HIGHWAYS-CURBS-WALKS	0	100,000	62,033	120,000	105,000
040100 OFFICE SUPPLIES	3,931	3,283	2,055	3,300	3,300
043000 MINOR SUPPLIES-HAND TOOLS	163	150	0	150	150
060500 OFFICE EQUIPMENT	870	0	0	7,300	0
062000 COMMUNICATION EQ	0	0	0	400	0
069500 EQUIPMENT NOT CLASSIFIED	555	400	255	600	500
SUBTOTAL	**512,918**	**622,615**	**381,298**	**656,143**	**642,539**
TOTAL BY DEPARTMENT	**5,292,504**	**4,933,923**	**3,519,151**	**5,927,787**	**5,087,149**
04-101 HEALTH & HOUSING DEPT					
010100 REGULAR SALARIES	629,546	641,457	424,416	649,592	610,883
010500 OVERTIME SERVICES	2,259	1,500	962	1,900	1,500
011001 PART TIME SERVICES	0	0	0	0	38,909
020100 PROFESSIONAL SER-FEES	2,815	1,320	150	2,550	1,500
020300 COMMUNICATION SERVICES	3,692	90	90	90	90
020501 POSTAGE	2,594	2,750	2,428	2,750	2,750
021000 MILEAGE	888	475	81	400	400
021001 TRAINING COURSES	487	500	475	950	500
021002 CONFERENCES	18	150	67	150	150
021500 SUBSCRIPTIONS-MEMBERSHIPS	245	250	245	250	250
022000 PRINTING & BINDING	1,519	1,300	1,459	1,670	1,670
023000 UTILITY SERVICE	3,771	3,900	2,848	3,900	3,900
024000 OFFICE SERVICES	194	150	130	180	180
024500 RENTAL REAL ESTATE	25,988	25,988	19,491	25,988	25,988
024501 LEASED EQUIPMENT	1,423	1,600	1,197	1,600	1,600
035400 MAINTAIN OFFICE EQ-FRNTUR	150	290	150	500	400
035500 MAINTAIN TOOLS-INSTRUMENT	152	100	0	220	220
040100 OFFICE SUPPLIES	1,922	1,750	1,622	1,900	1,900
040101 COM HEALTH SUPPLIES	115	150	48	150	150
041000 CLOTHING-DRY GOODS-LINENS	654	300	41	300	300
042000 HEATING FUEL	2,029	2,200	1,527	2,200	2,200
043000 MINOR SUPPLIES-HAND TOOLS	462	310	77	400	400
043501 INDUSTRIAL CHEMICAL-SUPLS	171	400	0	400	400
049500 MTLS-SUPPLIES NOT LISTED	159	100	0	0	0

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060500 OFFICE EQUIPMENT	232	0	0	2,445	2,445
061201 BOOKS	0	100	84	200	100
061300 LABORATORY EQUIPMENT	0	0	0	550	550
062000 COMMUNICATION EQ	150	0	0	0	0
SUBTOTAL	**681,635**	**687,130**	**457,588**	**701,235**	**699,335**
TOTAL BY DEPARTMENT	**681,635**	**687,130**	**457,588**	**701,235**	**699,335**
05-100 WELFARE DEPARTMENT					
010100 REGULAR SALARIES	280,628	276,845	185,876	300,280	237,094
010500 OVERTIME SERVICES	2,139	20	17	0	0
011001 PART TIME SERVICES	21,889	0	0	0	0
020300 COMMUNICATION SERVICES	1,725	0	0	0	0
020501 POSTAGE	2,234	1,900	1,139	2,300	2,000
021001 TRAINING	0	0	0	5,000	2,000
021002 CONFERENCES	24	275	141	750	500
021500 SUBSCRIPTIONS-MEMBERSHIPS	158	260	165	300	200
022000 PRINTING & BINDING	514	900	200	900	700
022500 LEGAL & PUBLIC NOTICES	896	1,000	910	1,500	1,000
023000 UTILITY SERVICE	2,238	2,350	1,528	2,350	2,300
024000 OFFICE SERVICES	208	450	120	450	208
024500 RENTAL REAL ESTATE	40,785	37,860	28,395	39,000	37,860
026000 PUBLIC WELFARE	825,914	754,279	480,401	575,000	435,000
027000 PUBLIC WELFARE EAF	146,866	154,000	26,810	40,000	40,000
029500 OUTSIDE SERVICES	15,652	15,240	8,085	13,209	13,209
029503 EVICTIONS	49	650	72	650	650
029504 RELOCATION	340	4,000	0	4,000	2,500
035400 MAINTAIN OFFICE EQ-FRNTUR	960	1,200	585	1,200	1,000
040100 OFFICE SUPPLIES	1,380	1,486	945	1,500	1,500
040103 EMERGENCY PRESCRIPTION FND	0	0	0	6,000	6,000
040500 CUSTODIAL SUPPLIES	37	50	0	0	0
042000 HEATING FUEL	2,142	2,000	1,235	2,000	2,000
060500 OFFICE EQUIPMENT	550	379	354	0	0
072800 CONTRIBUTIONS-GRANTS	222	0	0	0	0
SUBTOTAL	**1,347,550**	**1,255,144**	**736,978**	**996,389**	**785,721**
05-160 VETERANS ADVISORY CENTER					
010100 REGULAR SALARIES	37,154	37,385	23,724	38,311	38,311
020300 COMMUNICATION SERVICES	715	0	0	0	0
020501 POSTAGE	591	500	351	500	550
021000 MILEAGE	22	100	0	100	100
021001 TRAINING COURSES	0	300	0	300	300

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021002 CONFERENCES	683	890	270	390	390
021500 SUBSCRIPTIONS-MEMBERSHIPS	188	300	130	300	300
024000 OFFICE SERVICES	95	300	67	300	200
035400 MAINTAIN OFFICE EQ-FRNTUR	185	250	99	250	250
040100 OFFICE SUPPLIES	649	300	289	300	300
060500 OFFICE EQUIPMENT	132	605	0	1,105	0
SUBTOTAL	**40,414**	**40,930**	**24,930**	**41,856**	**40,701**
05-166 DANBURY YOUTH COMMISSION					
011001 PART TIME SERVICES	5,200	0	0	0	0
020100 PROFESSIONAL SER-FEES	6,927	0	0	0	0
020501 POSTAGE	96	0	0	0	0
040100 OFFICE SUPPLIES	75	0	0	0	0
SUBTOTAL	**12,298**	**0**	**0**	**0**	**0**
05-167 COMMISSION ON AGING					
010100 REGULAR SALARIES	128,878	122,152	78,017	122,428	123,813
011001 PART TIME SERVICES	37,242	40,684	26,173	41,636	42,677
020100 PROFESSIONAL SER-FEES	2,250	2,352	1,305	2,850	2,850
020300 COMMUNICATION SERVICES	1,687	0	0	0	0
020501 POSTAGE	3,588	3,694	672	3,668	3,668
021000 MILEAGE	1,997	2,000	848	3,100	2,000
021002 CONFERENCES	119	550	311	800	550
021500 SUBSCRIPTIONS-MEMBERSHIPS	159	200	83	200	200
022000 PRINTING & BINDING	1,947	1,638	1,220	2,510	1,638
022500 LEGAL & PUBLIC NOTICES	0	100	0	100	100
029500 OUTSIDE SERVICES	468	276	374	406	406
035400 MAINTAIN OFFICE EQ-FRNTUR	540	750	340	600	600
040100 OFFICE SUPPLIES	4,544	3,201	3,384	3,000	3,000
049500 MTLS-SUPPLIES NOT LISTED	0	0	100	0	0
060500 OFFICE EQUIPMENT	245	0	50	2,800	2,100
069500 EQUIPMENT NOT CLASSIFIED	797	0	0	0	0
072800 CONTRIBUTIONS-GRANTS	25,877	33,358	24,000	0	0
SUBTOTAL	**210,338**	**210,955**	**136,877**	**184,098**	**183,602**
05-174 ELDERLY TRANSPORTATION					
072800 CONTRIBUTIONS-GRANTS	10,000	10,000	7,500	15,000	10,000
SUBTOTAL	**10,000**	**10,000**	**7,500**	**15,000**	**10,000**
TOTAL BY DEPARTMENT	**1,620,600**	**1,517,029**	**906,285**	**1,237,343**	**1,020,024**

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DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENDITURES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
06-000 SCHOOLS-REGULAR					
072000 APPRO CITY DEPTS-CONTING	60,302,201	62,712,397	36,306,405	65,721,168	64,593,769
SUBTOTAL	**60,302,201**	**62,712,397**	**36,306,405**	**65,721,168**	**64,593,769**
06-001 SCHOOLS-HEALTH & WELFARE					
072000 APPRO CITY EPTS-CONTING	221,838	223,937	0	223,383	223,383
SUBTOTAL	**221,838**	**223,937**	**0**	**223,383**	**223,383**
TOTAL BY DEPARTMENT	**60,524,039**	**62,936,334**	**36,306,405**	**65,944,551**	**64,817,152**
07-101 DANBURY PUBLIC LIBRARY					
010100 REGULAR SALARIES	779,796	800,500	484,489	862,540	866,683
011001 PART TIME SERVICES	202,604	183,194	113,055	186,278	195,500
020100 PROFESSIONAL SER-FEES	14,929	17,495	6,233	39,243	15,503
020300 COMMUNICATION SERVICES	14,701	0	0	0	0
020500 SHIPPING CHARGES	650	650	719	1,165	1,100
020501 POSTAGE	5,944	6,999	4,373	6,999	6,598
021000 MILEAGE	423	300	264	300	300
021001 TRAINING COURSES	872	500	555	500	500
021002 CONFERENCES	2,602	659	547	650	650
021500 SUBSCRIPTIONS-MEMBERSHIPS	991	1,085	1,085	1,034	1,034
022000 PRINTING & BINDING	6,942	6,500	4,357	6,650	6,500
022500 LEGAL & PUBLIC NOTICES	20	31	22	50	35
024000 OFFICE SERVICES	575	480	380	480	480
024501 LEASED EQUIPMENT	131,190	99,765	99,540	96,822	96,822
029500 OUTSIDE SERVICES	67,425	72,822	53,500	81,341	80,677
035400 MAINTAIN OFFICE EQ-FRNTUR	40,151	40,993	37,968	40,236	34,636
040100 OFFICE SUPPLIES	21,136	19,377	12,026	19,590	19,000
049500 MTLS-SUPPLIES NOT LISTED	0	300	0	0	0
060500 OFFICE EQUIPMENT	5,556	4,426	4,059	17,606	4,448
061200 BOOKS-CHILDREN DEPT	23,950	24,500	11,043	24,500	24,500
061201 BOOKS	111,472	112,566	72,535	108,207	100,280
061202 MAGAZINES	15,087	17,070	13,548	17,070	17,070
061203 RECORDINGS	7,914	8,000	3,426	7,400	7,400
061204 FILMS	11,683	11,500	5,324	11,150	11,150
061205 MICRO FILMS	9,088	9,625	9,045	9,534	9,534
061206 REPLACE LOST BOOKS	10,493	11,500	983	10,500	0
061207 AUDIOBOOKS	9,813	10,295	6,712	12,000	12,000
072800 CONTRIBUTIONS-GRANTS	1,300	0	0	0	0
SUBTOTAL	**1,497,307**	**1,461,132**	**945,788**	**1,561,845**	**1,512,400**

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07-102 LONG RIDGE LIBRARY					
072800 CONTRIBUTIONS-GRANTS	6,250	6,250	4,688	6,250	6,250
SUBTOTAL	**6,250**	**6,250**	**4,688**	**6,250**	**6,250**
TOTAL BY DEPARTMENT	**1,503,557**	**1,467,382**	**950,476**	**1,568,095**	**1,518,650**
08-130 PARKS & RECREATION					
010100 REGULAR SALARIES	690,125	693,557	429,797	711,849	714,954
010500 OVERTIME SERVICES	29,273	30,000	35,582	33,950	30,000
011001 PART TIME SERVICES	203,902	240,552	143,951	230,982	230,982
020100 PROFESSIONAL SER-FEES	38,738	38,850	15,526	39,900	39,850
020300 COMMUNICATION SERVICES	5,656	470	470	470	470
020501 POSTAGE	400	450	264	450	450
021000 MILEAGE	791	850	797	850	800
021002 CONFERENCES	35	0	0	0	0
021004 STORM MEALS	204	600	649	600	550
021500 SUBSCRIPTIONS-MEMBERSHIPS	215	230	215	230	230
022000 PRINTING & BINDING	1,363	1,300	0	1,300	1,300
022500 LEGAL & PUBLIC NOTICES	600	600	600	900	600
023000 UTILITY SERVICE	31,617	38,000	24,270	38,000	38,000
023500 CLEANING SERVICES	4,742	5,640	4,357	6,500	6,500
024000 OFFICE SERVICES	379	400	294	400	400
024500 RENTAL REAL ESTATE	10	11	10	11	11
024501 LEASED EQUIPMENT	14,225	10,900	7,739	13,500	13,500
029500 OUTSIDE SERVICES	2,189	4,500	0	4,500	4,500
030100 MAINTAIN LAND-GROUNDS	1,965	2,000	1,820	2,000	2,000
031000 MAINTAIN BLDGS-STRUCTURES	35,670	25,000	14,386	25,000	25,000
034000 MAINTAIN MOORING DOCKS FL	470	500	470	1,000	500
035400 MAINTAIN OFFICE EQ-FRNTUR	405	350	255	300	300
035500 MAINTAIN TOOL-INSTRUMENT	12,067	8,000	5,889	12,500	12,000
040100 OFFICE SUPPLIES	632	550	432	550	550
040500 CUSTODIAL SUPPLIES	1,981	1,800	1,803	2,500	2,300
041000 CLOTHING-DRY GOODS-LINENS	944	0	0	950	950
042000 HEATING FUEL	8,483	11,000	3,149	11,000	11,000
042501 LUBRICATION MATERIALS	0	100	0	100	100
043000 MINOR SUPPLIES-HAND TOOLS	495	400	300	400	400
043500 MEDICAL-CHEMICAL SUPPLIES	261	175	128	175	175
043501 INDUSTRIAL CHEMICAL-SUPLS	2,834	2,000	1,744	4,000	2,000
045000 RECREATIONAL SUPPLIES	5,552	6,500	4,365	6,500	6,500
047500 AGRICULTURAL MTL-SUPPLIES	34,249	27,000	21,228	35,000	35,000
049500 MTLS-SUPPLIES NOT LISTED	1,991	2,000	674	2,000	2,000
061000 AGRICULTURE EQUIPMENT	0	0	0	9,500	0
061100 EDUCATIONAL-RECREATION EQ	1,988	2,000	1,164	2,000	2,000
062500 PUBLIC SAFETY EQ	2,198	2,200	1,475	2,200	2,200

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072800 CONTRIBUTIONS-GRANTS	7,575	9,700	1,000	9,700	9,700
075000 LIEU OF TAXES ASSESSMENT	2,412	8,500	0	8,500	17,023
SUBTOTAL	**1,146,636**	**1,176,685**	**724,803**	**1,220,267**	**1,214,795**
08-132 TARRYWILE PARK AUTHORITY					
029500 OUTSIDE SERVICES	137,200	136,000	103,435	170,000	139,400
SUBTOTAL	**137,200**	**136,000**	**103,435**	**170,000**	**139,400**
08-145 TREE WARDEN/CITY FORESTER					
010100 REGULAR SALARIES	170,564	174,084	100,452	184,697	182,476
010500 OVERTIME SERVICES	11,609	9,050	9,300	10,000	9,000
020300 COMMUNICATION SERVICES	975	90	60	90	90
020501 POSTAGE	1	25	2	25	25
021004 STORM MEALS	56	150	121	75	75
021500 SUBSCRIPTIONS-MEMBERSHIPS	20	30	25	30	30
024501 LEASED EQUIPMENT	0	500	0	500	500
029500 OUTSIDE SERVICES	0	0	0	15,000	0
030100 MAINTAIN LAND-GROUNDS	871	750	0	750	750
031000 MAINTAIN BLDGS-STRUCTURES	53	250	202	300	300
035500 MAINTAIN TOOLS-INSTRUMENT	1,211	2,000	304	1,500	1,500
039500 MAINTENANCE NOT LISTED	3,174	4,500	142	4,000	4,000
040100 OFFICE SUPPLIES	69	75	24	75	75
040500 CUSTODIAL SUPPLIES	100	100	70	150	100
041000 CLOTHING-DRY GOODS-LINENS	1,556	2,425	650	2,000	2,000
043000 MINOR SUPPLIES-HAND TOOLS	1,489	1,600	576	2,000	1,600
043500 MEDICAL-CHEMICAL SUPPLIES	199	150	144	150	150
047500 AGRICULTURAL MTL-SUPPLIES	9,454	5,950	1,594	6,000	5,975
061000 AGRICULTURAL EQ	1,070	0	0	2,000	1,000
062500 PUBLIC SAFETY EQ	545	600	530	600	600
SUBTOTAL	**203,016**	**202,329**	**114,196**	**229,942**	**210,246**
08-150 CULTURAL COMMISSION					
072800 CONTRIBUTIONS-GRANTS	44,992	50,200	30,072	47,000	46,200
SUBTOTAL	**44,992**	**50,200**	**30,072**	**47,000**	**46,200**
08-151 LAKE KENOSIA COMMISSION					
072800 CONTRIBUTIONS-GRANTS	0	1,000	0	0	0
SUBTOTAL	**0**	**1,000**	**0**	**0**	**0**
TOTAL BY DEPARTMENT	**1,531,844**	**1,566,214**	**972,506**	**1,667,209**	**1,610,641**

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09-110 CLAIMS ACCOUNT					
073500 SETTLEMENT OF CLAIMS	90,000	0	0	0	0
SUBTOTAL	**90,000**	**0**	**0**	**0**	**0**
09-120 FICA					
070100 FICA	883,941	893,837	596,991	937,066	937,530
SUBTOTAL	**883,941**	**893,837**	**596,991**	**937,066**	**937,530**
09-121 PENSION EXPENSE					
072801 PENSION EXPENSE	4,436,918	4,979,000	(214,738)	5,274,000	5,274,000
SUBTOTAL	**4,436,918**	**4,979,000**	**(214,738)**	**5,274,000**	**5,274,000**
09-122 EMPLOYEE SERVICE BENEFIT					
071003 EMPLOYEES SERVICE BENEFIT	112,267	125,000	126,910	165,998	165,998
SUBTOTAL	**112,267**	**125,000**	**126,910**	**165,998**	**165,998**
09-130 WORKER'S COMPENSATION					
073600 WORKER'S COMP CLAIM-UNINS	248,065	295,419	214,602	286,552	287,252
SUBTOTAL	**248,065**	**295,419**	**214,602**	**286,552**	**287,252**
09-131 STATE UNEMPLOYMENT COMP					
073000 PAYMENTS-CIVIL DIVISIONS	33,527	45,000	3,078	38,000	35,000
SUBTOTAL	**33,527**	**45,000**	**3,078**	**38,000**	**35,000**
09-150 EMP HEALTH & LIFE INS					
071001 EMP LIFE INSURANCE	125,691	137,518	87,208	151,270	151,270
071100 CONT TO EMP GROUP INS COST	3,200,256	3,642,298	2,153,624	4,370,758	4,044,232
071200 DENTAL INSURANCE	188,178	241,295	122,925	289,554	278,468
SUBTOTAL	**3,514,125**	**4,021,111**	**2,363,757**	**4,811,582**	**4,473,970**
09-151 UNION WELFARE					
071002 UNION WELFARE-CONTRIB	605,628	581,360	325,259	626,080	626,080
SUBTOTAL	**605,628**	**581,360**	**325,259**	**626,080**	**626,080**
09-160 INS & OFFICIAL BOND PREM					
010100 REGULAR SALARIES	116,106	116,842	74,149	118,316	119,777
010500 OVERTIME SERVICES	2,643	2,600	1,192	2,600	2,600
011001 PART TIME SERVICES	13,509	13,956	8,521	14,300	14,658

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020100 PROFESSIONAL SER-FEES	26,325	27,500	0	17,500	17,500
020501 POSTAGE	2,579	2,200	1,853	2,600	2,600
021002 CONFERENCES	50	100	48	100	100
021500 SUBSCRIPTIONS-MEMBERSHIPS	325	450	247	450	450
022000 PRINTING & BINDING	303	350	0	400	350
022500 LEGAL & PUBLIC NOTICES	70	100	0	100	100
024000 OFFICE SERVICES	148	175	98	175	175
024501 LEASED EQUIPMENT	1,225	2,316	1,624	2,316	2,316
035400 MAINTAIN OFFICE EQ-FRNTUR	1,010	800	749	300	300
040100 OFFICE SUPPLIES	1,492	1,200	672	1,500	1,500
060500 OFFICE EQUIPMENT	552	0	0	0	0
076001 BOND PREMIUM-POSITION	0	9,786	8,897	9,786	9,786
076002 BOND PREMIUM-BLANKET	2,760	3,036	2,890	2,900	2,900
076100 AUTOMOBILE INSURANCE	297,791	238,834	160,920	247,719	247,719
076400 PUBLIC LIABILITY	266,180	496,618	317,775	485,054	485,054
076500 FIRE INSURANCE	18,745	18,717	(10,956)	16,319	16,319
076600 WORKER'S COMP	962,859	946,560	524,923	942,883	942,883
076700 SAFETY ENGINEERING	16,433	16,000	4,381	16,000	16,000
076900 INSURANCE NOT CLASSIFIED	1,035	1,300	1,035	1,300	1,300
076901 UNINSURED LOSSES	63,571	50,000	20,051	50,000	50,000
077000 DISABILITY INSURANCE	23,337	26,296	11,841	26,400	26,400
SUBTOTAL	**1,819,048**	**1,975,736**	**1,130,910**	**1,959,018**	**1,960,787**
TOTAL BY DEPARTMENT	**11,743,519**	**12,916,463**	**4,546,769**	**14,098,296**	**13,760,617**
10-100 INTEREST ON DEBT					
080500 INTEREST ON BONDS	1,209,912	1,202,433	1,058,803	1,103,579	1,103,579
081000 INTEREST ON NOTES	10,798	37,000	25,902	43,706	43,706
SUBTOTAL	**1,220,710**	**1,239,433**	**1,084,705**	**1,147,285**	**1,147,285**
10-101 INTEREST ON DEBT-SCHOOL					
080500 INTEREST ON BONDS	2,073,157	1,936,024	1,842,400	1,808,973	1,808,973
SUBTOTAL	**2,073,157**	**1,936,024**	**1,842,400**	**1,808,973**	**1,808,973**
10-110 REDEMPTION OF DEBT					
081500 REDEMPTION OF BONDS	1,680,000	1,812,200	1,720,000	1,692,119	1,692,119
082000 REDEMPTION OF NOTES	38,000	163,000	163,000	288,000	288,000
SUBTOTAL	**1,718,000**	**1,975,200**	**1,883,000**	**1,980,119**	**1,980,119**

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
1996-97 OFFICIAL BUDGET

DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENDITURES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
10-111 REDEMPTION OF DEBT-SCHOOL					
081500 REDEMPTION OF BONDS	2,477,088	2,477,089	2,205,000	2,407,089	2,407,089
SUBTOTAL	**2,477,088**	**2,477,089**	**2,205,000**	**2,407,089**	**2,407,089**
TOTAL BY DEPARTMENT	**7,488,955**	**7,627,746**	**7,015,105**	**7,343,466**	**7,343,466**
11-000 CAPITAL PROGRAM					
950001 UNION STATION RENOVATION	100,000	0	0	0	0
950002 TECHNOLOGY-SCHOOLS	50,000	0	0	0	0
950003 TECHNOLOGY-CITY	50,000	0	0	0	0
950004 LION'S WAY INTER. IMPRV.	75,000	0	0	0	0
950005 RECY CNTR IMP HRRA ST GRT	0	0	0	0	0
950006 LAND PUR ARPT BEACON SITE	30,000	0	0	0	0
950007 TRAFFIC SIG. IMP. ST&FED	119,739	0	0	0	0
950008 TAXIWAY C LIGHTS	3,905	0	0	0	0
950009 PARKS/RECS DEPT EQUIPMNT	35,000	0	0	0	0
950010 TRI ST BRIDGE GRANT/LOAN	523,373	0	0	0	0
950011 HATTERS PARK IMPROVEMENTS	111,459	0	0	0	0
950012 FENCING VARIOUS SCHOOLS	11,370	0	0	0	0
950013 FIELD IMP-FENCING	3,557	0	0	0	0
950014 ROGERS PK FLD IMP LOCIP	14,749	0	0	0	0
950015 TRF SIG RT37 JEANETTE ST.	6,500	0	0	0	0
950016 KING ST SCHOOL HVAC IMP.	25,900	0	0	0	0
950017 REBLD/REPAVE HGWYS LOCIP	47,590	0	0	0	0
950018 HHLD HAZ WASTE FAC HVECO	0	0	0	0	0
950019 FORESTRY DEPT. EQUIPMENT	34,000	0	0	0	0
950020 AIRPORT EQUIPMENT	18,000	0	0	0	0
960001 REVALUATION YR. 1 OF 3	0	450,000	0	0	0
960002 MASTER PLAN OF DEVELOPMENT	0	40,000	0	0	0
960003 FIRE STATION CO.24 ROOF	0	60,000	0	0	0
960004 HAYESTOWN SCHOOL BOILER	0	80,000	76,800	0	0
960005 PARKS & REC. EQUIPMENT	0	48,000	22,728	0	0
960006 LANDFILL CLOSURE	0	197,000	0	0	0
960007 TECHNOLOGY-SCHOOLS	0	25,000	0	0	0
960008 TECHNOLOGY-CITY	0	25,000	0	0	0
960009 MILL RIDGE PRI. NEW ROOF	0	200,000	196,086	0	0
960010 DWNT FOUNDATION REMOVAL	0	320,000	278,691	0	0
960011 PUBLIC WORKS VEHICLE	0	0	0	0	0
960012 BARNUM COURT CLEANUP	0	0	0	0	0
960013 HATTERS PARK IMPRVMTS	0	0	6,788	0	0
960014 CITY HALL IMPROVEMENTS	0	0	0	0	0
970000 CAPITAL	0	0	0	3,576,027	0
970001 TECHNOLOGY-SCHOOLS	0	0	0	0	30,000

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
1996-97 OFFICIAL BUDGET

DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENDITURES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
970002 TECHNOLOGY-CITY	0	0	0	0	50,000
970003 FUEL PUMPS	0	0	0	0	15,000
SUBTOTAL	**1,260,142**	**1,445,000**	**581,093**	**3,576,027**	**95,000**
TOTAL BY DEPARTMENT	**1,260,142**	**1,445,000**	**581,093**	**3,576,027**	**95,000**
13-001 AIRPORT					
010100 REGULAR SALARIES	176,478	181,552	113,145	182,662	184,144
010500 OVERTIME SERVICES	644	1,000	2,982	1,000	1,000
020300 COMMUNICATION SERVICES	6,271	1,020	985	1,020	1,020
020501 POSTAGE	595	400	515	350	350
021002 CONFERENCES	18	95	0	350	100
021500 SUBSCRIPTIONS-MEMBERSHIPS	675	766	765	750	750
023000 UTILITY SERVICE	21,086	23,600	13,627	23,600	23,600
024000 OFFICE SERVICES	133	300	84	300	150
029500 OUTSIDE SERVICES	2,741	3,184	1,204	3,200	3,000
031000 MAINTAIN BLDGS-STRUCTURES	470	775	943	775	775
035400 MAINTAIN OFFICE EQ-FRNTUR	1,355	1,355	739	1,400	1,355
039000 MAINTAIN AIRPORT FIELD	9,780	3,225	(13,567)	3,500	25,225
039500 MAINTENANCE NOT LISTED	2,001	300	123	300	300
040100 OFFICE SUPPLIES	424	495	470	600	600
041000 CLOTHING-DRY GOODS-LINENS	1,437	1,200	883	1,200	1,200
042000 HEATING FUEL	1,684	2,800	1,077	2,800	2,800
042500 MOTOR FUEL	3,317	4,500	3,382	4,500	4,500
043501 INDUSTRIAL CHEMICAL-SUPLS	522	1,000	913	1,000	1,000
049000 AIRPORT MATERIALS	358	475	435	200	200
049500 MTLS-SUPPLIES NOT LISTED	438	643	637	300	300
060500 OFFICE EQUIPMENT	570	0	0	0	0
061700 GARAGE & SHOP EQ	69	112	0	200	200
062000 COMMUNICATION EQ	320	0	0	0	0
069500 EQUIPMENT NOT CLASSIFIED	14,495	200	35	200	0
SUBTOTAL	**245,881**	**228,997**	**129,377**	**230,207**	**252,569**
13-002 H A R T					
072800 CONTRIBUTIONS-GRANTS	479,002	479,002	333,526	590,500	562,415
SUBTOTAL	**479,002**	**479,002**	**333,526**	**590,500**	**562,415**
TOTAL BY DEPARTMENT	**724,883**	**707,999**	**462,903**	**820,707**	**814,984**

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
1996-97 OFFICIAL BUDGET

DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENDITURES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
14-000 CONTINGENCY					
072000 APPRO CITY DEPTS-CONTING	0	229,849	0	550,000	400,000
SUBTOTAL	**0**	**229,849**	**0**	**550,000**	**400,000**
TOTAL BY DEPARTMENT	**0**	**229,849**	**0**	**550,000**	**400,000**
15-100 ST & FED SCHOOL PROJECTS					
072000 APPRO CITY DEPTS-CONTING	5,877,420	5,247,022	2,340,549	5,731,366	5,731,366
SUBTOTAL	**5,877,420**	**5,247,022**	**2,340,549**	**5,731,366**	**5,731,366**
15-200 ST & FED AIRPORT PROJ.					
072000 APPRO CITY DEPTS-CONTING	57,978	172,656	6,787	0	0
SUBTOTAL	**57,978**	**172,656**	**6,787**	**0**	**0**
TOTAL BY DEPARTMENT	**5,935,398**	**5,419,678**	**2,347,336**	**5,731,366**	**5,731,366**
16-100 MISC APPROPRIATION ADJ					
072004 MISC APPROPRIATION ADJ	12,950	0	(123,573)	0	0
SUBTOTAL	**12,950**	**0**	**(123,573)**	**0**	**0**
TOTAL BY DEPARTMENT	**12,950**	**0**	**(123,573)**	**0**	**0**
20-000 GRANTS-HUMAN & SOCIAL WLF					
072901 WECAHR	37,000	18,500	18,500	37,000	37,000
072902 DANBURY YOUTH SERVICES	127,000	63,500	63,500	131,000	127,000
072903 HISPANIC CENTER	23,420	12,320	12,320	27,104	24,640
072904 MIDWEST COUNCIL-ALCOHOLISM	20,000	10,000	10,000	95,000	20,000
072905 ARC-COMMUNITY CAREGIVERS	8,500	4,250	4,250	8,500	8,000
072906 GERIATRIC CLINIC	25,000	23,750	17,813	25,000	23,750
072908 NORTHWEST REG MENTAL HLTH	5,000	2,500	2,500	7,311	5,000
072909 REGIONAL COMM CHILD CARE	44,000	22,000	22,000	44,000	44,000
072910 ELDERLY HEALTH SCREENING	7,112	3,556	3,556	7,823	7,112
072912 VISITING NURSES	135,395	67,698	67,698	135,395	135,000
072913 VET GRAVES-MEMRL DAY PRDE	16,793	18,050	1,992	21,165	18,050
072914 COMMUNITY ACTION	178,802	89,401	89,401	178,802	175,000
072915 SCOTT FANTON MUSEUM	4,900	4,655	4,655	0	0
072916 WOMEN'S CENTER	80,000	40,000	40,000	80,000	80,000
072917 ANIMAL WELFARE	6,000	3,000	3,000	3,000	3,000
072918 DATAHR	25,000	12,500	12,500	25,000	25,000

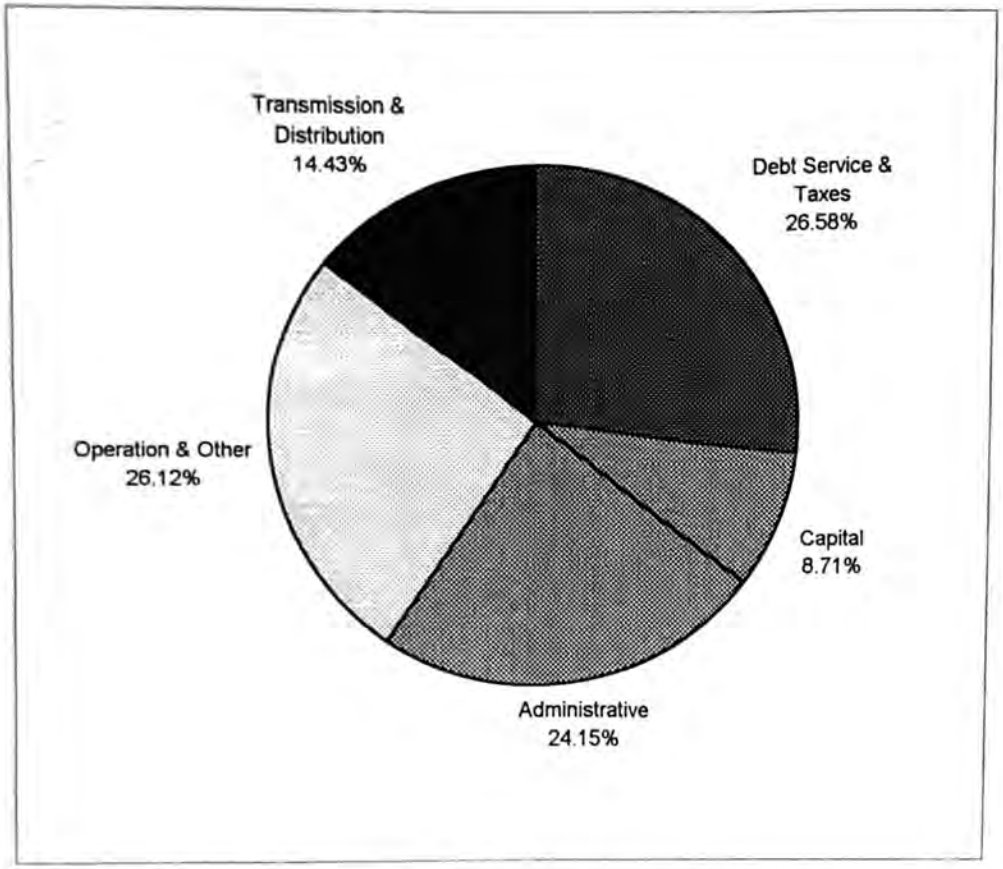
CITY OF DANBURY, CONNECTICUT
GENERAL FUND
1996-97 OFFICIAL BUDGET

DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENDITURES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
072919 GRANT CEMETERIES	15,365	15,365	15,365	15,365	15,365
072923 LITERACY VOLUNTEERS	9,000	4,500	4,500	9,000	9,000
072924 DOWNTOWN COUNCIL	19,670	19,000	19,000	20,000	19,000
072926 REGIONAL HOSPICE	20,000	10,000	10,000	10,000	10,000
072928 COMM ON STATUS OF WOMEN	33	0	0	0	0
072930 HOMELESS SHELTER	29,783	21,625	1,895	20,000	20,000
072933 DANBURY WAR MEMORIAL	90,000	85,500	64,125	85,500	85,500
072935 DBY INTRCULTURL ASSOC INC.	5,000	5,000	5,000	6,500	5,000
072939 HOUSING AUTHORITY GUARDS	20,000	0	0	0	0
072941 HAT CITY BOXING CLUB	4,776	4,750	2,883	4,700	4,700
072945 FIRST NIGHT DANBURY	4,000	3,800	2,850	4,000	4,000
072946 GREEN CHIMNEY-GOOD FRIEND	98,981	49,491	49,491	164,347	98,981
072948 COMM PERSONS DISABILITIES	2,389	0	0	3,500	3,000
072949 MUNICIPAL RETIREE VOLUNTEER	0	0	0	3,000	3,000
072950 YOUTH TRANSPORTATION	0	0	0	12,000	0
072951 AIDS PROGRAMS	0	0	0	0	10,000
073000 BLOCK GRANT 1-1-96	0	388,500	0	0	0
SUBTOTAL	**1,062,919**	**1,003,211**	**548,794**	**1,184,012**	**1,020,098**
TOTAL BY DEPARTMENT	**1,062,919**	**1,003,211**	**548,794**	**1,184,012**	**1,020,098**
GRAND TOTAL	**120,055,250**	**123,353,986**	**72,272,205**	**132,101,656**	**125,151,205**

WATER FUND

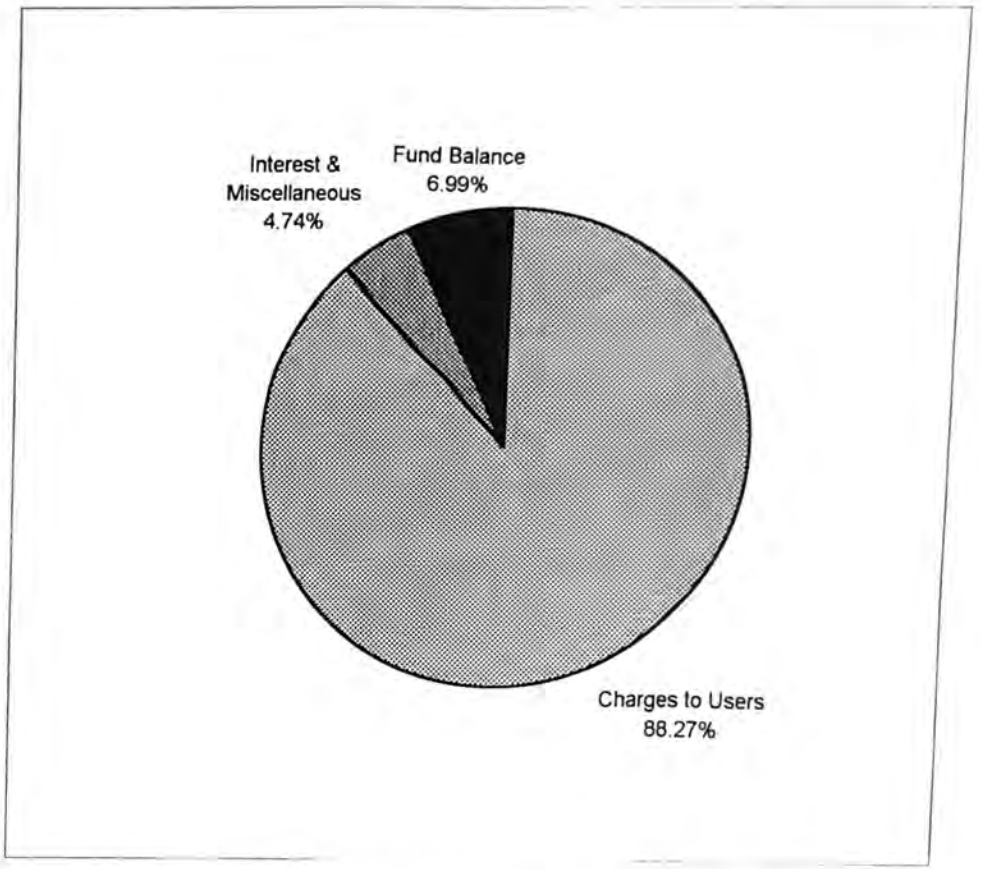
TOTAL - $4,474,999

EXPENSES

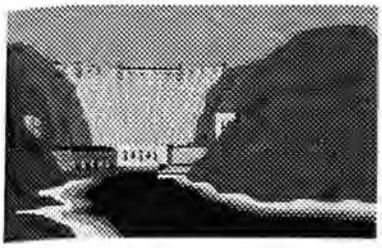


Debt Service & Taxes	$1,189,532
Capital	389,956
Administrative	1,080,607
Operation & Other	1,169,025
Transmission & Distribution	645,879
Total	**$4,474,999**

REVENUES



Charges to Users	$3,950,000
Interest & Miscellaneous	212,114
Fund Balance	312,885
Total	**$4,474,999**



CITY OF DANBURY
WATER FUND
1996-97 BUDGET

	ACTUAL 1994-95	BUDGET 1995-96	BUDGET 1996-97
REVENUES			
SALE OF WATER			
CHARGES TO USERS	$4,029,263	$3,945,000	$3,950,000 *
SERVICES & RENTALS TO CITY			
OTHER INCOME			
INTEREST & MISC.	295,741	320,000	212,114
OTHER RESOURCES			
FUND BALANCE	235,291	423,108	312,885
TOTAL	$4,560,295	$4,688,108	$4,474,999
EXPENSES			
OPERATING & CAPITAL	$4,560,295	$4,688,108	$4,474,999

*Estimated collections.

No rate increase required.

CITY OF DANBURY, CONNECTICUT
WATER DEPARTMENT
1996-97 OFFICIAL BUDGET

DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENSES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
00-221 LONG TERM DEBT-BONDS					
221-00 LONG TERM DEBT-BONDS	750,000	865,000	855,000	855,000	855,000
SUBTOTAL	**750,000**	**865,000**	**855,000**	**855,000**	**855,000**
01-000 UTILITY PLANT					
312-00 RESERVOIR DAM IMPROVEMTS	0	50,000	109	0	0
313-00 IMPOUNDING RESERVOIR	3,316	80,684	10,427	15,000	5,000
321-00 STRCTRES&IMPR-PUMPING PCT	9,187	48,992	39,924	50,000	10,000
325-00 ELECTRIC PUMPING EQ	0	56,950	6,422	15,000	10,000
332-00 WATER TREATMENT EQ	4,413	16,747	9,793	5,000	5,000
341-00 STRCTRES&IMPR-TRANS&DIST	0	0	0	1,000	0
342-00 DIST RESVR & STAND PIPES	2,421	24,000	0	0	0
343-00 TRANS & DIST MAINS	399,952	379,585	119,817	1,000,000	302,456
345-00 SERVICES-T & R MAINS	466	0	0	500	500
346-00 METERS	9,826	10,000	9,230	15,000	10,000
348-00 HYDRANTS	13,000	15,000	3,609	15,000	5,000
391-00 OFFICE FURNITURE & EQ	656	20,000	250	10,000	0
392-00 TRANSPORTATION EQ	0	44,000	12,645	46,000	32,000
393-00 STORES EQ	0	0	0	1,000	0
394-00 TOOLS SHOP GARAGE EQ	3,328	2,000	1,172	4,000	3,000
395-00 LABORATORY EQ	1,240	500	414	1,500	1,000
396-00 POWER OPERATED EQUIPMENT	54,275	39,225	36,378	4,000	4,000
397-00 COMMUNICATION EQ	641	5,781	6,250	3,000	2,000
SUBTOTAL	**502,721**	**793,464**	**256,440**	**1,186,000**	**389,956**
02-000 UTILITY PLANT-OPERATION					
408-00 TAXES OTHER THAN INCOME	31,099	32,000	31,099	32,000	32,000
427-00 INTEREST-LONG TERM DEBT	338,513	366,731	366,731	302,532	302,532
SUBTOTAL	**369,612**	**398,731**	**397,830**	**334,532**	**334,532**
10-000 SOURCE OF SUPPLY					
600-00 OPERATION SUPV & ENGR	60,451	120,298	16,530	10,000	10,000
603-00 MISC. EXPENSES	9,656	0	0	0	0
SUBTOTAL	**70,107**	**120,298**	**16,530**	**10,000**	**10,000**

CITY OF DANBURY, CONNECTICUT
WATER DEPARTMENT
1996-97 OFFICIAL BUDGET

DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENSES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
20-000 PUMPING OPERATION					
623-00 POWER PUR FOR PUMPING	187,985	200,000	190,197	200,000	195,000
631-00 MAINTENANCE OF STRUCTURES	1,890	5,500	1,239	5,000	4,000
633-00 MAINT OF PUMPING EQ	10,046	15,000	8,222	25,000	15,000
SUBTOTAL	**199,921**	**220,500**	**199,658**	**230,000**	**214,000**
30-000 WATER TREATMENT OPERATION					
641-00 CHEMICALS	131,699	180,500	121,367	180,000	180,000
642-01 OPERATION LABOR	568,041	512,236	313,167	531,885	532,227
642-02 OPERATION EXPENSES	91,109	74,969	51,119	90,000	80,000
642-03 OPERATION OVERTIME	48,103	45,000	43,261	50,000	45,000
643-00 MISC EXPENSE	3,458	3,500	1,996	3,500	3,500
651-00 MAINT STRUCTURES & IMP	26,450	52,000	6,911	50,000	35,000
652-00 MAINT WATER TREATMENT EQ	16,028	20,000	7,815	20,000	15,000
SUBTOTAL	**884,888**	**888,205**	**545,636**	**925,385**	**890,727**
40-000 TRANS & DIST OPERATION					
660-00 OPERATION SUPV & ENGR	0	0	0	100,000	0
662-01 T & D LINES EXPENSE-LABOR	327,030	361,876	224,922	369,757	366,918
662-02 T & D LINES EXP-MATERIALS	79,883	100,000	30,093	100,000	80,000
662-03 T& D LINES OVERTIME	46,729	50,000	41,686	60,000	50,000
663-01 METER-LABOR	89,345	91,888	55,673	91,811	91,961
663-02 METER-MATERIALS	8,016	8,000	5,366	8,000	6,000
663-03 METER OVERTIME	2,025	2,500	1,725	2,500	2,000
664-00 CUSTOMER INSTALLATION EXP	1,005	1,000	193	1,000	1,000
665-00 MISCELLANEOUS EXPENSE	12,747	9,000	10,167	15,000	10,000
671-00 MAINTENANCE OF STRUCTURES	1,238	2,500	1,924	3,000	2,000
672-00 MAINTENANCE DISTRB TANKS	6,383	70,000	11,840	70,000	25,000
676-00 MAINTENANCE OF METERS	8,099	8,000	5,331	9,000	7,000
677-00 MAINTENANCE-HYDRANTS	3,957	3,000	1,327	6,000	4,000
SUBTOTAL	**586,457**	**707,764**	**390,247**	**836,068**	**645,879**
50-000 CUSTOMER ACCTS OPERATION					
903-01 RECORDS & COLL EXP-LABOR	39,829	39,802	39,802	40,715	40,715
905-00 MISC CUST ACCT EXPENSES	12,947	12,103	10,757	13,583	13,583
SUBTOTAL	**52,776**	**51,905**	**50,559**	**54,298**	**54,298**

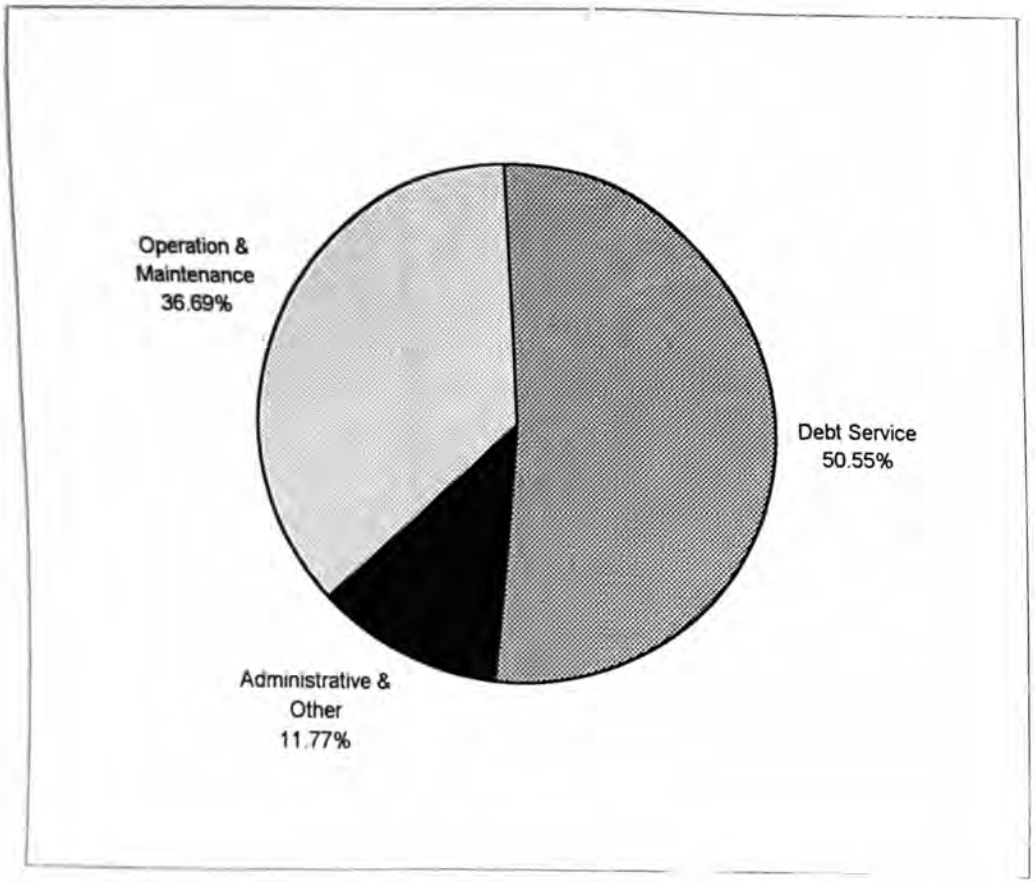
CITY OF DANBURY, CONNECTICUT
WATER DEPARTMENT
1996-97 OFFICIAL BUDGET

DEPARTMENT OR EXPENSE CODE		ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENSES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
70-000	**ADM & GENERAL OPERATION**					
920-00	ADM & GENERAL SALARIES	207,491	204,763	133,954	205,588	216,636
920-01	ADM & GENERAL OVERTIME	5,525	2,500	1,540	2,500	2,000
921-00	OFFICE SUPPLIES	8,678	10,000	7,352	10,000	10,000
923-00	OUTSIDE SERVICES	31,783	119,636	119,636	20,818	99,581
923-01	OUTSIDE SERV-INDNT AUDIT	16,000	16,000	16,000	19,000	17,500
923-02	OUTSIDE SERV-COURT COSTS	0	2,500	0	500	500
924-00	PROPERTY INSURANCE	120,111	130,296	109,971	116,907	116,907
925-00	INJURIES & DAMAGES-INS	357,922	38,269	38,269	42,096	42,096
926-01	PENSION EXPENSE	0	120,000	0	120,000	131,000
926-03	HEALTH INSURANCE	61,050	78,817	34,745	81,701	81,701
926-04	UNION WELFARE	177,513	162,240	92,915	174,720	174,720
926-05	SOCIAL SECURITY & MEDICARE	96,024	97,951	62,112	99,359	99,966
930-00	MISC GENERAL EXPENSE	8,138	55,000	8,423	20,000	13,000
930-01	TRANSPORTATION	28,490	52,000	32,818	60,000	50,000
930-04	FUEL	18,552	18,000	10,844	18,000	18,000
930-05	TIRES	6,536	7,000	3,091	10,000	7,000
SUBTOTAL		**1,143,813**	**1,114,972**	**671,670**	**1,001,189**	**1,080,607**
GRAND TOTAL		**4,560,295**	**5,160,839**	**3,383,570**	**5,432,472**	**4,474,999**

SEWER FUND

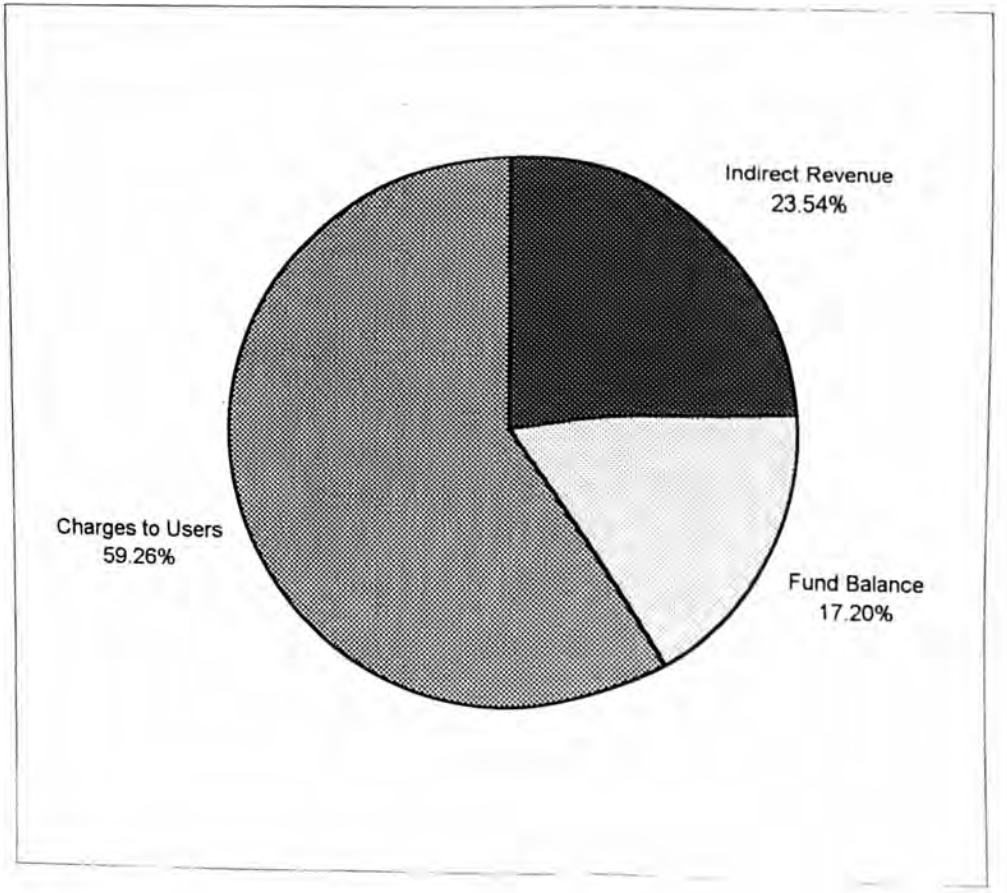
EXPENSES AND REVENUES - $7,087,613

EXPENSES

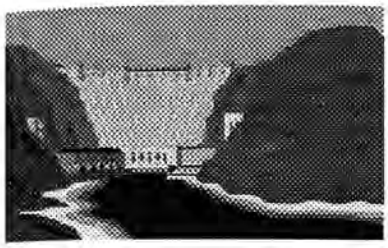


Debt Service	$3,653,485
Administrative & Other	833,939
Operation & Maintenance	2,600,189
Total	**$7,087,613**

REVENUES



Indirect Revenue	$1,668,763
Fund Balance	1,218,850
Charges to Users	4,200,000
Total	**$7,087,613**



CITY OF DANBURY
SEWER FUND
1996-97 BUDGET

	ACTUAL 1994-95	BUDGET 1995-96	BUDGET 1996-97
REVENUES			
CHARGES TO USERS	$4,195,284	$4,259,601	$4,200,000 *
INDIRECT REVENUE	2,319,185	1,694,326	1,668,763
RESERVE FOR UNCOLLECTIBLES	-0-	-0-	-0-
FUND BALANCE	351,304	1,160,690	1,218,850
TOTAL	$6,865,773	$7,114,617	$7,087,613
EXPENSES			
OPERATIONS, MAINTENANCE & CAPITAL	$3,179,785	$3,405,402	$3,434,128
DEBT SERVICE	3,685,988	3,709,215	3,653,485
TOTAL	$6,865,773	$7,114,617	$7,087,613

*Estimated collections.

No rate increase required.

CITY OF DANBURY,CONNECTICUT
SEWER INDIRECT REVENUE
1996-97 OFFICIAL BUDGET

DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	RECEIPTS 2/29/96	PROPOSED BY MAYOR 1996-97
130000 INTEREST & LIENS	68,090	65,000	47,684	65,000
SUBTOTAL	**68,090**	**65,000**	**47,684**	**65,000**
412200 GENERAL FUND INVESTMENTS	145,352	115,000	51,188	125,000
SUBTOTAL	**145,352**	**115,000**	**51,188**	**125,000**
619000 MISC CHARGES-SERVICES	12,574	15,000	31,886	15,000
619500 SEPTIC WASTE-DUMP	590,971	800,000	411,434	850,000
619915 WATER REIMB SEWER SERVICES	0	99,326	99,326	78,763
632200 SEWER CONNECTION CHARGES	156,527	75,000	33,591	25,000
632401 BETHEL SEWER	408,003	425,000	364,191	410,000
632402 BROOKFIELD SEWER	92,480	100,000	49,894	100,000
632404 NEWTOWN SEWER	1,000,000	0	0	0
SUBTOTAL	**2,260,555**	**1,514,326**	**990,322**	**1,478,763**
800000 MISC REVENUE ADJUSTMENT	-154,812	0	0	0
SUBTOTAL	**-154,812**	**0**	**0**	**0**
FINAL TOTALS	**2,319,185**	**1,694,326**	**1,089,194**	**1,668,763**

CITY OF DANBURY, CONNECTICUT
SEWER DEPARTMENT
1996-97 BUDGET

DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENSES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
03-140 SEWAGE TREATMENT					
010100 REGULAR SALARIES	1,228,432	1,278,320	795,118	1,314,961	1,318,327
010500 OVERTIME SERVICES	103,046	75,000	91,349	100,000	75,000
011001 PART TIME SERVICES	3,184	8,000	3,695	9,360	7,020
020100 PROFESSIONAL SER-FEES	10,265	11,000	2,064	11,000	10,000
020300 COMMUNICATION SERVICES	9,552	5,596	1,633	6,000	6,000
021001 TRAINING COURSES	2,506	2,000	1,388	2,000	2,000
021002 CONFERENCES	764	1,000	598	1,000	800
021004 STORM MEALS	24	175	0	175	175
021500 SUBSCRIPTIONS-MEMBERSHIPS	240	300	250	300	300
022000 PRINTING & BINDING	2,153	2,500	1,376	2,500	1,500
023000 UTILITY SERVICE	508,284	550,000	334,615	520,000	520,000
024501 LEASED EQUIPMENT	0	500	0	500	0
029500 OUTSIDE SERVICES	14,598	13,790	7,880	15,000	13,000
031000 MAINTAIN BLDGS-STRUCTURES	62,627	50,680	31,360	70,000	55,000
035100 MAINTAIN AUTOMOTIVE EQ	15,218	20,000	12,284	35,000	20,000
035400 MAINTAIN OFFICE EQ-FRNTUR	742	636	382	1,200	700
035500 MAINTAIN TOOLS-INSTRUMENT	2,309	5,000	4,086	5,000	2,800
038500 MAINTAIN SEWAGE SYSTEM	0	1,150	1,092	2,000	1,000
039500 MAINTENANCE NOT LISTED	133	300	0	300	300
040100 OFFICE SUPPLIES	2,491	2,000	1,349	2,500	2,000
040500 CUSTODIAL SUPPLIES	2,754	3,000	1,603	3,200	3,000
041000 CLOTHING-DRY GOODS-LINENS	791	2,200	1,241	2,200	1,000
042000 HEATING FUEL	10,546	19,000	7,845	15,000	13,000
042500 MOTOR FUEL	8,868	9,000	5,236	8,500	8,500
042501 LUBRICATION MATERIALS	2,913	3,500	1,633	3,500	3,000
042502 TIRES	3,788	4,000	2,835	5,000	4,000
043000 MINOR SUPPLIES-HAND TOOLS	1,751	3,000	1,971	4,000	2,000
043500 MEDICAL-CHEMICAL SUPPLIES	2,385	2,300	316	1,000	1,000
043501 INDUSTRIAL CHEMICAL-SUPLS	125,373	146,000	75,073	150,000	145,000
060500 OFFICE EQUIPMENT	0	0	0	10,000	0
061000 AGRICULTURAL EQ	1,798	2,500	2,070	2,500	2,000
061300 LABORATORY EQUIPMENT	982	1,000	605	1,500	950
061500 AUTOMOTIVE EQUIPMENT	15,205	45,000	39,023	75,000	0
061700 GARAGE & SHOP EQ	900	900	0	5,000	900
062000 COMMUNICATION EQ	0	3,904	3,687	1,000	0
062400 SEWER EQUIPMENT	63,503	15,000	14,460	87,000	62,820
062500 PUBLIC SAFETY EQ	4,232	4,500	3,935	6,000	4,500
SUBTOTAL	**2,212,356**	**2,292,751**	**1,452,052**	**2,479,196**	**2,287,592**

CITY OF DANBURY, CONNECTICUT
SEWER DEPARTMENT
1996-97 BUDGET

DEPARTMENT OR EXPENSE CODE		ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENSES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
03-141	**SEWAGE COLLECTION & MAINT**					
010100	REGULAR SALARIES	168,618	172,741	110,146	175,706	176,897
010500	OVERTIME SERVICES	31,557	25,000	21,709	30,000	25,000
020100	PROFESSIONAL SER-FEES	8,928	0	0	0	0
020300	COMMUNICATION SERVICES	973	750	679	750	750
021001	TRAINING COURSES	0	100	0	100	100
021004	STORM MEALS	90	100	102	100	100
023000	UTILITY SERVICES	56,892	45,000	40,250	55,000	55,000
031000	MAINTAIN BLDGS-STRUCTURES	469	500	0	500	500
033000	MAINTAIN PUMPING STATION	8,147	10,000	10,286	10,000	9,000
035100	MAINTAIN AUTOMOTIVE EQ	3,404	5,500	1,004	6,000	4,000
035500	MAINTAIN TOOLS-INSTRUMENT	2,063	1,000	146	1,000	1,000
038500	MAINTAIN SEWAGE SYSTEM	24,840	25,000	16,815	35,000	27,000
040100	OFFICE SUPPLIES	66	100	13	100	100
041000	CLOTHING-DRY GOODS-LINENS	0	200	0	200	200
042500	MOTOR FUEL	2,375	4,500	1,398	3,500	3,000
042501	LUBRICATION MATERIALS	0	150	0	150	150
042502	TIRES	613	800	0	800	700
043000	MINOR SUPPLIES-HAND TOOLS	625	800	538	1,200	800
043501	INDUSTRIAL CHEMICAL-SUPLS	0	2,000	0	1,200	1,000
061700	GARAGE & SHOP EQ	1,318	1,500	1,172	1,500	1,000
062400	SEWER EQUIPMENT	3,153	8,000	2,359	6,000	4,000
062500	PUBLIC SAFETY EQ	2,298	2,400	425	2,400	2,300
069500	EQUIPMENT NOT CLASSIFIED	630	0	0	0	0
SUBTOTAL		**317,058**	**306,141**	**207,042**	**331,206**	**312,597**
03-143	**SEWER ADMINISTRATION**					
020100	PROFESSIONAL SER-FEES	75,412	63,912	63,912	65,433	65,433
020101	INDEPENDENT ACCTG-AUDIT	16,000	16,000	16,000	19,000	17,500
020501	POSTAGE	6,107	6,560	5,223	7,200	7,200
021002	CONFERENCES	0	350	0	350	200
021500	SUBSCRIPTIONS-MEMBERSHIPS	0	300	0	300	150
022000	PRINTING & BINDING	557	600	0	1,025	700
035400	MAINTAIN OFFICE EQ-FRNTUR	335	699	662	776	776
040100	OFFICE SUPPLIES	762	758	739	883	883
060500	OFFICE EQUIPMENT	0	20,000	0	10,000	0
070100	FICA	116,760	119,268	82,188	121,882	121,882
071001	EMP LIFE INSURANCE	2,211	2,533	1,688	2,786	2,786
071002	UNION WELFARE-CONTRIB	273,927	263,640	149,025	283,920	283,920
071100	CONT TO EMP GROUP INS CST	31,194	37,388	21,008	34,652	34,652
071200	DENTAL INSURANCE	1,911	2,211	1,417	2,434	2,434

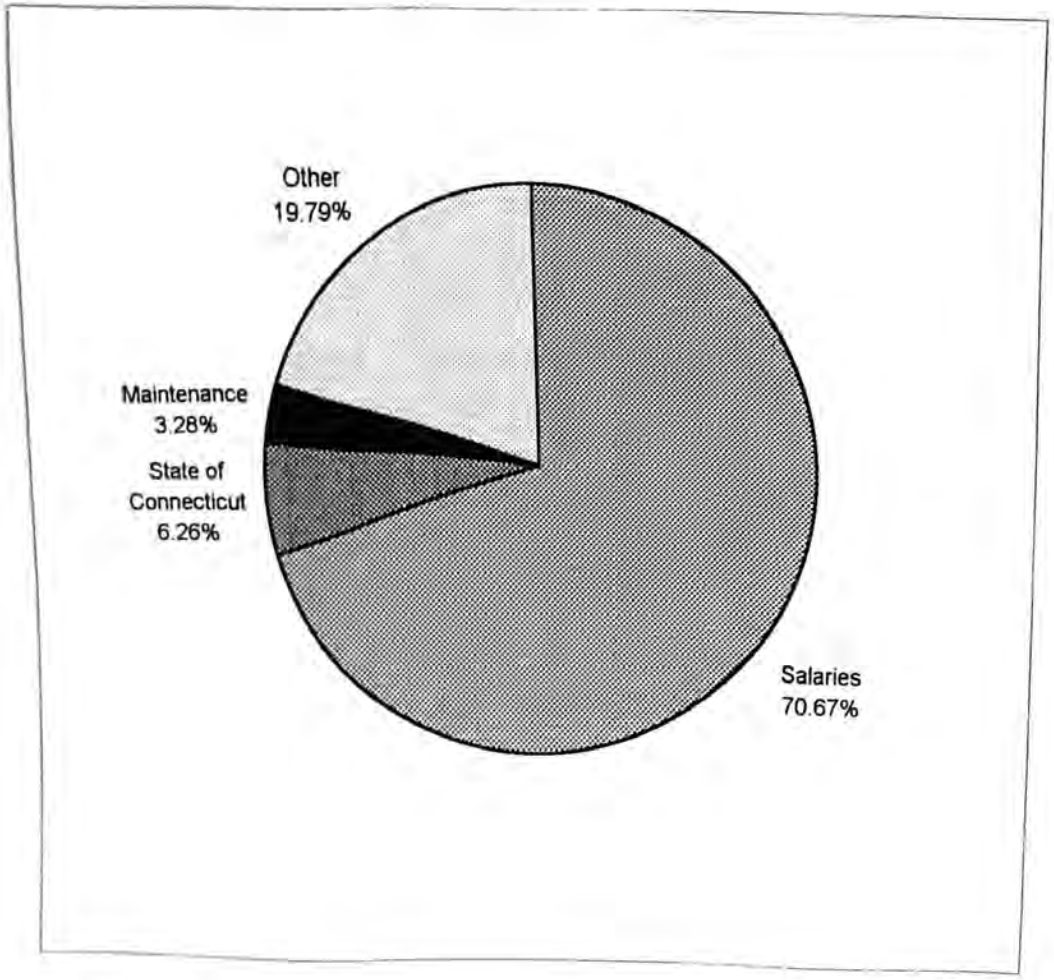
CITY OF DANBURY, CONNECTICUT
SEWER DEPARTMENT
1996-97 BUDGET

DEPARTMENT OR EXPENSE CODE	ACTUAL 1994-95	BUDGET AS OF 11/30/95	EXPENSES AS OF 2/29/96	PROPOSED BY DEPT 1996-97	PROPOSED BY MAYOR 1996-97
072801 PENSION EXPENSE	0	142,000	0	142,000	170,000
075000 LIEU OF TAXES-ASSESSMENTS	3,038	0	0	0	0
076100 AUTOMOBILE INSURANCE	21,985	22,802	20,216	21,429	21,429
076400 PUBLIC LIABILITY	36,808	38,489	28,054	29,737	29,737
076500 FIRE INSURANCE	23,416	28,099	20,272	22,299	22,299
076600 WORKER'S COMP	33,924	40,871	40,871	44,958	44,958
076601 UNEMPLOYMENT INSURANCE	6,026	2,000	1,517	4,000	2,000
SUBTOTAL	**650,372**	**808,480**	**452,792**	**815,064**	**828,939**
03-144 CONTINGENCY					
072001 CONTINGENCY	0	0	0	50,000	5,000
SUBTOTAL	**0**	**0**	**0**	**50,000**	**5,000**
03-145 SEWER DEBT					
080500 INTEREST ON BONDS	95,543	91,759	90,274	87,975	87,975
081000 INTEREST ON NOTES	880,218	907,228	532,570	855,282	855,282
081500 REDEMPTION OF BONDS	112,912	112,912	105,000	112,912	112,912
082000 REDEMPTION OF NOTES	2,597,316	2,597,316	1,448,109	2,597,316	2,597,316
SUBTOTAL	**3,685,988**	**3,709,215**	**2,175,953**	**3,653,485**	**3,653,485**
03-155 SEWER CAPITAL					
960100 SEWER LINE IMPROVEMENTS	0	0	0	847,000	0
SUBTOTAL	**0**	**0**	**0**	**847,000**	**0**
GRAND TOTAL	**6,865,773**	**7,116,587**	**4,287,839**	**8,175,951**	**7,087,613**

DOG LICENSE FUND

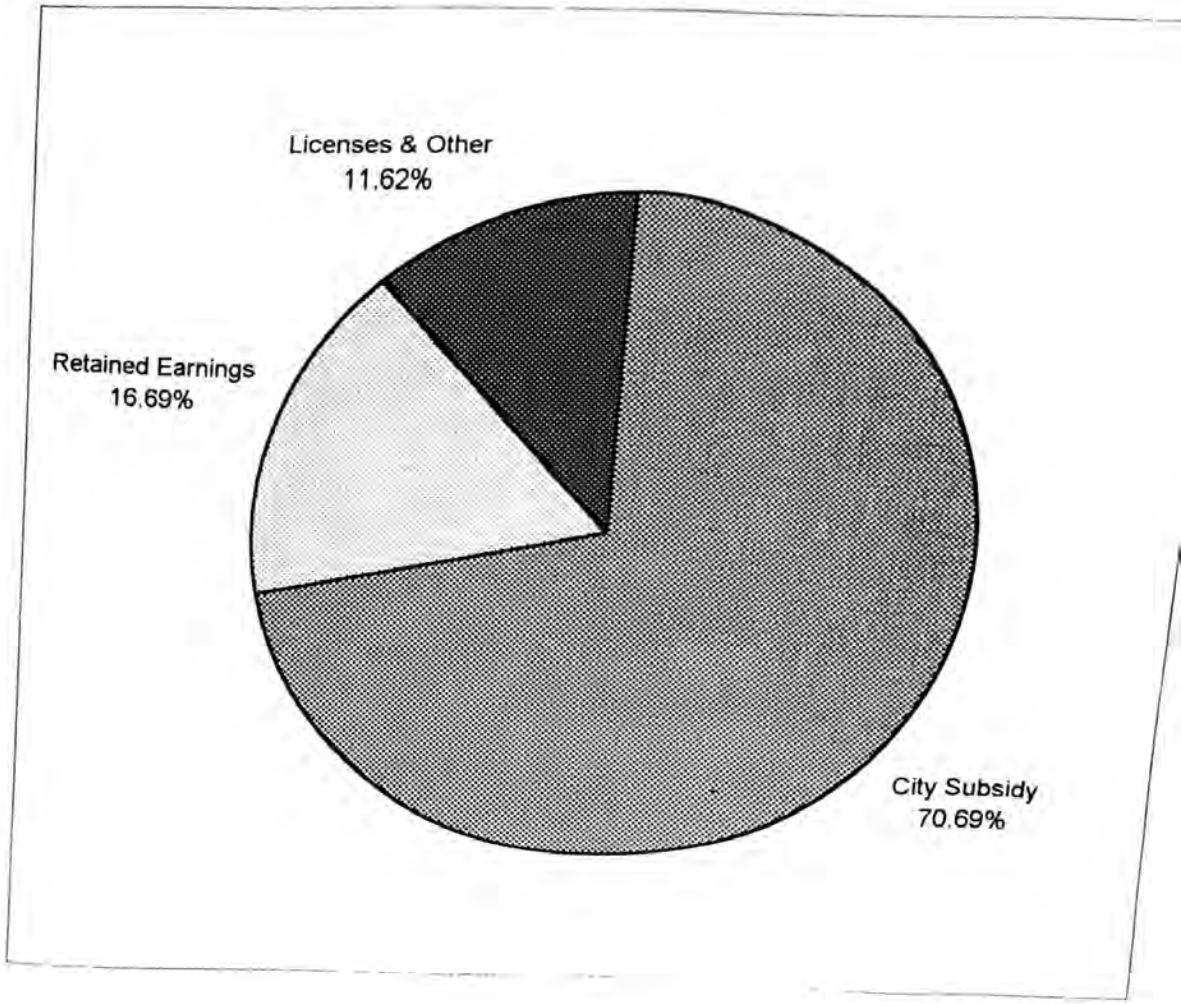
EXPENSES AND REVENUES - $167,762

EXPENSES



Salaries	$118,562
State of Connecticut	10,500
Maintenance	5,500
Other	33,200
Total	**$167,762**

REVENUES



City Subsidy	$120,262
Retained Earnings	28,000
Licenses & Other	19,500
Total	**$167,762**

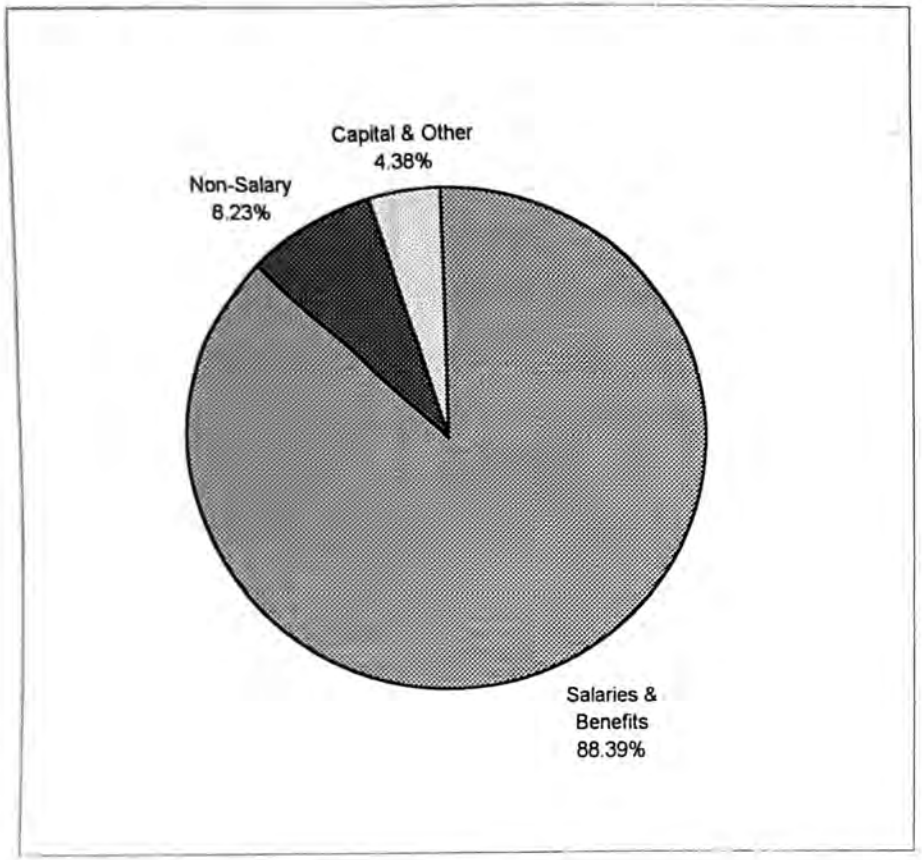
CITY OF DANBURY
DOG LICENSE FUND
1996-97 BUDGET

DOG LICENSE FUND	ACTUAL 1994-95	BUDGET 1995-96	EXPENSES TO 2/29/96	REQUEST 1996-97	APPROVED 1996-97
SALARIES	$ 91,433	$115,392	$67,017	$119,133	$118,562
EXPENSES, TRUCK, DOG FOOD, ETC.	8,533	5,000	3,841	22,500	22,500
STATE OF CONNECTICUT	9,572	10,500	(103)	10,500	10,500
ADVERTISING	693	500	436	700	700
SUPPLIES	806	2,200	466	2,200	2,000
DOG POUND MAINTENANCE	5,449	5,500	3,229	15,200	5,500
OTHER	7,388	8,000	5,513	10,856	8,000
TOTAL	$123,874	$147,092	$80,399	$181,089	$167,762
RESOURCES					
LICENSE	$ 15,157	$ 16,000	$ 4,756	$ 16,000	$ 16,000
SHELTER FEES	3,083	2,800	2,414	3,000	3,000
CITY SUBSIDY	123,228	113,612	50,000	161,639	120,262
RETAINED EARNINGS USED	(18,262)	14,230	0	0	28,000
OTHER - INTEREST	668	450	814	450	500
TOTAL	$123,874	$147,092	$57,984	$181,089	$167,762

AMBULANCE FUND

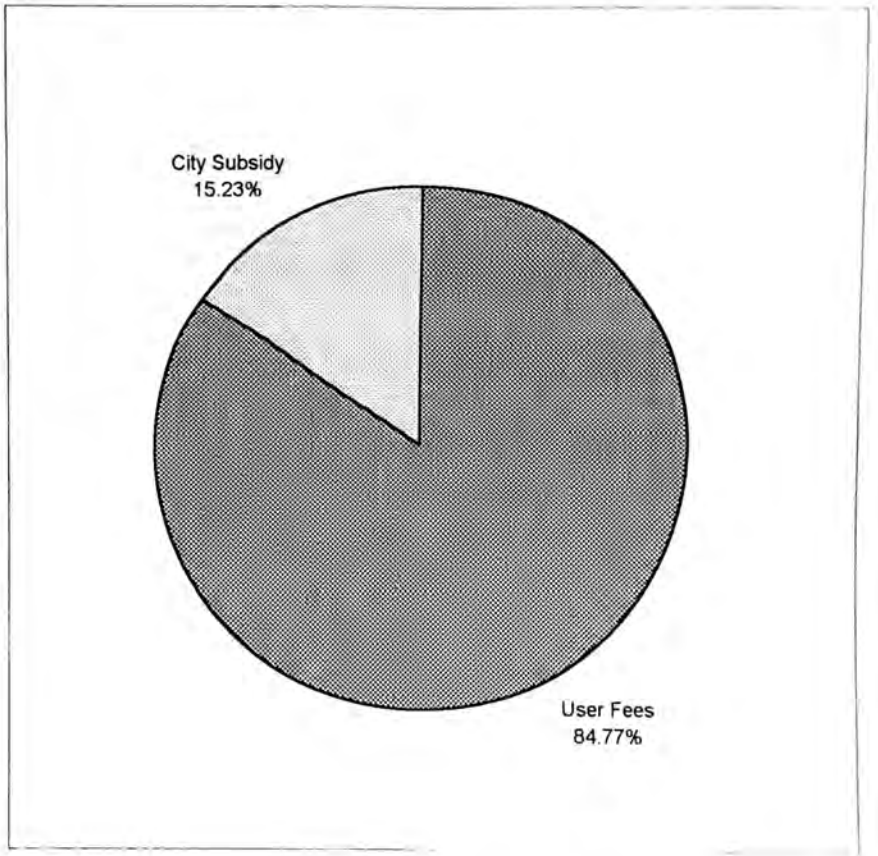
EXPENSES AND REVENUES - $893,613

EXPENSES



Salaries & Benefits	$780,921
Non-Salary	73,566
Capital & Other	39,126
Total	**$893,613**

REVENUES



User Fees	$751,296
City Subsidy	135,000
Fund Balance	7,317
Total	**$893,613**

CITY OF DANBURY
AMBULANCE FUND
1996-97 BUDGET

EXPENSES	
SALARIES & BENEFITS	$780,921
NON-SALARY	73,566
FUEL	8,000 [1]
N.W. REGIONAL COMMUNICATIONS	25,000 [1]
CAPITAL	6,126
TOTAL	$893,613
REVENUES	
USER FEES	$751,296 [2]
CITY SUBSIDY	135,000 [2]
FUND BALANCE	7,317
TOTAL	$893,613

[1] City Expense.

[2] Estimate based on $1,073,000 gross billings and a collection rate of 70% and a 50% collection rate for uninsured users.

BOARD OF EDUCATION
1996-97 BUDGET

1995-96 Adopted Budget	$62,410,882	
1995-96 Supplemental Appropriation	301,515	
Revised 1995-96 Budget	$62,712,397	
1996-97 Mayor's Proposed Budget	64,593,769	
General Fund Increase	+$1,881,372	+3.0%
2% Education Cost Sharing Set Aside	+ 255,742	
Total	**+$2,137,114**	**+3.4%**

Board of Education - Capital Appropriations

Schools Technology	$ 30,000
Subtotal	$ 30,000
Proposed Bond Issue	
King Street Primary-Replace Air-Conditioning Unit	$ 45,000
School Technology Network	380,000
School Roofs (Mill Ridge, Great Plain and Community Resource Center)	425,000
School Improvements (Paving, Doors & Lighting)	150,000
Subtotal	$1,000,000
Total	**$1,030,000**

Does not include additional funds that may be available due to the following factors:

1. Savings for an early retirement incentive offering.
2. Additional savings from Insurance and other areas.
3. State & Federal project grant increases.
4. Continuation of the Priority School District Grant of $1,000,000 with a possible $500,000 increase.

EDUCATION STATE AID/ LOCAL SHARE

	Expenditures	State Funds	Local Share	% LocalShare
1990-91	$54,897,500	$15,880,564	$39,016,936	71.1
1991-92	56,422,648	15,069,706	41,352,942	73.3
1992-93	58,670,627	14,037,763	44,632,864	76.1
1993-94	59,805,049	13,551,088	46,253,961	77.3
1994-95	60,302,201	13,602,853	46,699,348	77.4
1995-96[1]	62,712,397	13,284,786	49,427,611	78.8
1996-97[2]	64,593,769	13,070,077	51,523,692	79.8

[1]Projected
[2]Budget

CITY OF DANBURY

CAPITAL BUDGET 1996-1997

PROJECT	AMOUNT	LOCIP	G. F. NOTES	G.F. CAPITAL	CDBG
REBUILD/REPAVE HIGHWAYS	$732,102	$457,102	$125,000		$150,000
FIRE PUMPER	160,000				160,000
CITY VEHICLES-POLICE-FIRE-CITY	170,000		170,000		
FUEL PUMPS	15,000			$15,000	
TECHNOLOGY - CITY	100,000		50,000	50,000	
TECHNOLOGY - SCHOOLS	30,000			30,000	
PARKS ADA COMPLIANCE	50,000				50,000
PARKS AND REC. EQUIPMENT	50,000		50,000		
PLAYGROUND EQUIPMENT	50,000				50,000
PLAN OF DEVELOPMENT	50,000		50,000		
TARRYWILE PARK MANSION ROOF	35,000		35,000		
TARRYWILE PARK WATER SERVICE	20,000		20,000		
TOTAL	$1,462,102	$457,102	$500,000	$95,000	$410,000

Note: CDBG allocations will come from prior program allocations and Program Year 22.

CITY OF DANBURY 1996-97

PROPOSED LOCAL CAPITAL IMPROVEMENT PLAN $457,102

REBUILD, REPAVE HIGHWAYS & DRAINAGE	**$457,102**
TOTAL	**$457,102**

Note 1: Application to State of Connecticut must be approved by resolution per state law.

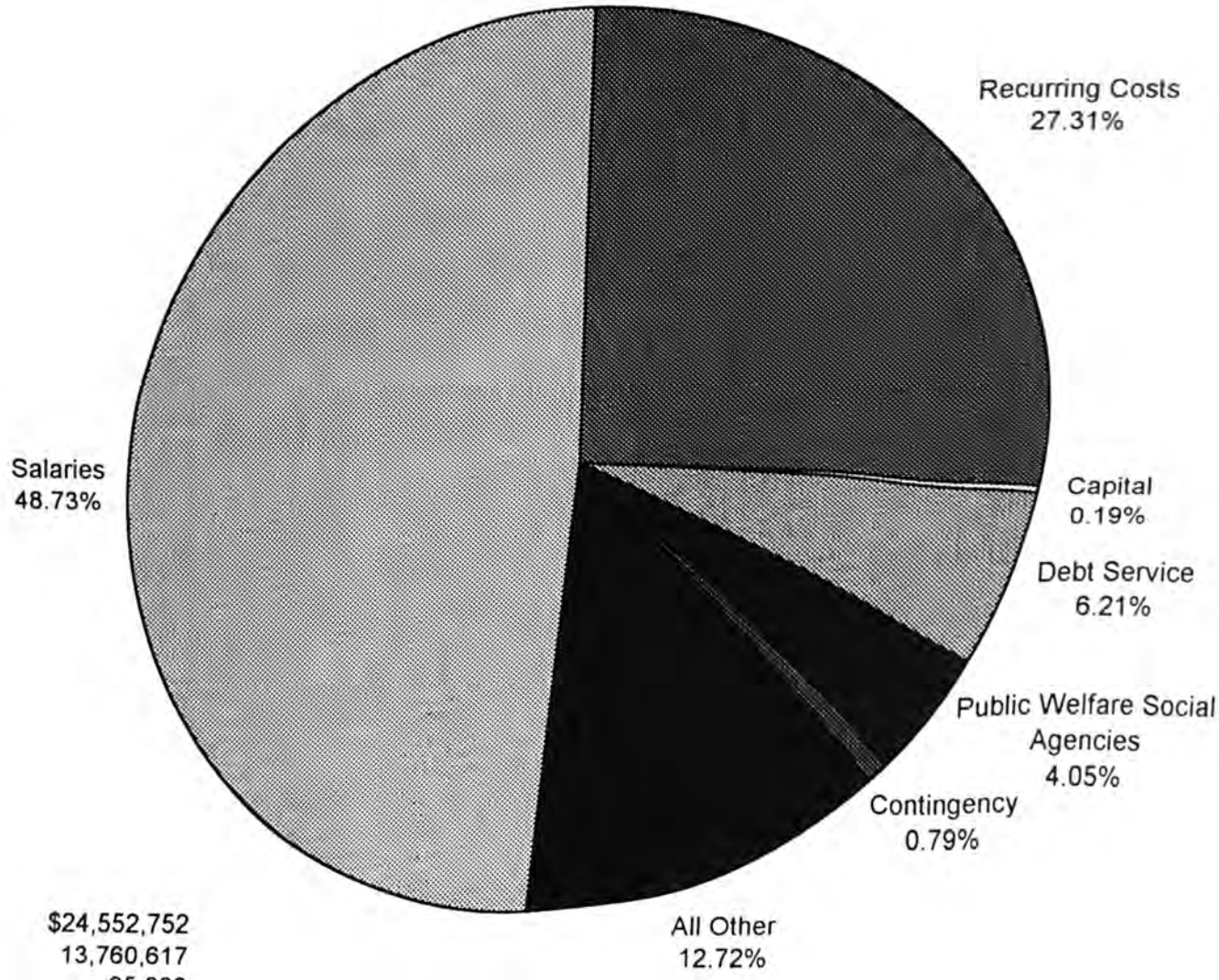
Note 2: Funds cannot be used for school capital projects or to purchase equipment.

Note 3: All projects must be part of five-year capital improvement plan.

Note 4: Funds cannot be spent until after 3/1/97.

CITY BUDGET BREAKDOWN

TOTAL - $50,386,625



Salaries	$24,552,752
Recurring Costs	13,760,617
Capital	95,000
Debt Service	3,127,404
Public Welfare-Social Agencies	2,040,122
Contingency	400,000
All Other	6,410,730
Total	$50,386,625

PERCENT BREAKDOWN OF ADOPTED BUDGET

LAST FIVE FISCAL YEARS

Total 1992-93 Budget	Board of Education	$58,576,791	53.3%
	Education, Health & Welfare	223,942	.2%
$109,920,337	Education-State & Federal Projects	3,851,366	3.5%
	Debt Service-Schools	2,251,910	2.0%
	City	42,289,242	38.5%
	Debt Service-City	2,727,086	2.5%
Total 1993-94 Budget	Board of Education	59,836,058	52.7%
	Education, Health & Welfare	216,299	.2%
$113,579,287	Education-State & Federal Projects	4,139,108	3.6%
	Debt Service-Schools	2,977,977	2.6%
	City	43,655,388	38.4%
	Debt Service-City	2,754,457	2.4%
Total 1994-95 Budget	Board of Education	$61,292,027	51.2%
	Education, Health & Welfare	223,937	.2%
$119,783,605	Education-State & Federal Projects	5,247,022	4.4%
	Debt Service-Schools	4,550,246	3.8%
	City	45,538,244	38.0%
	Debt Service-City	2,932,129	2.4%
Total 1995-96 Budget	Board of Education	$62,410,882	51.1%
	Education, Health & Welfare	223,937	.2%
$122,230,056	Education-State & Federal Projects	5,247,022	4.3%
	Debt Service-Schools	4,413,113	3.6%
	City	46,720,469	38.2%
	Debt Service-City	3,214,633	2.6%
Total 1996-97 Budget	Board of Education	$64,593,769	51.6%
	Education, Health & Welfare	223,383	.2%
$125,151,205	Education-State & Federal Projects	5,731,366	4.6%
	Debt Service-Schools	4,216,062	3.4%
	City	47,259,221	37.8%
	Debt Service-City	3,127,404	2.4%

BUDGET STATISTICS

Fiscal Year	Budget	Increase	Percent Increase	Tax Rate	Increase	Percent Increase/ Decrease	Grand List	Increase	Percent Increase
80-81	44,122,544			35.69			888,586,320		
81-82	47,561,775	$3,439,231	7.8	35.68	- .01	-0-	953,996,440	$65,410,120	7.4
82-83	52,113,159	4,551,384	9.6	35.68	-0-	-0-	1,038,422,820	84,426,380	8.8
83-84	56,025,902	3,912,743	7.5	37.80	+ 2.12	5.9	1,117,580,070	79,157,250	7.6
84-85	62,773,281	6,747,379	12.0	40.06	+ 2.26	6.0	1,144,313,840	26,733,770	2.4
85-86	69,181,429	6,408,148	10.2	42.23	+ 2.17	5.4	1,203,517,940	59,204,100	5.2
86-87	77,196,526	8,015,097	11.6	45.19	+ 2.96	7.0	1,258,155,610	54,637,670	4.5
87-88	84,512,009	7,315,483	9.5	45.13	- .06	-0-	1,335,705,220	77,549,610	6.2
88-89	93,370,664	8,858,655	10.5	15.72	N.A.	N. A.	4,097,673,400	N.A.	N.A.
89-90	97,437,448	4,066,784	4.4	16.98	+ 1.26	8.0	4,186,055,830	88,382,430	2.2
90-91	107,164,963	9,727,515	10.0	18.21	+ 1.23	7.2	4,253,798,370	67,742,540	1.6
Totals Yr. 1-10		$63,042,419	93.1		+11.93	39.5		$603,243,870	45.9
91-92	$107,148,978	-15,985		18.21	-0-	-0-	$4,310,033,670	$56,235,300	1.3
92-93	109,920,337	2,771,359	2.6	18.21	-0-	-0-	4,359,049,650	49,015,980	1.1
93-94	113,579,287	3,658,950	3.3	18.57	+ .36	2.0	4,377,270,671	18,221,021	.4
94-95	119,783,605	6,204,318	5.5	19.54	+ .97	5.2	4,389,993,410	12,722,739	.3
95-96	122,230,056	2,446,451	2.0	19.13	- .41	-2.1	4,444,257,600	54,264,180	1.2
Totals Yr. 1-5		$15,065,093	13.4		+ .92	5.1		$190,459,230	4.3
96-97(A)	$125,151,205	$2,921,149	2.4	19.13	-0-	-0-	$4,518,020,290	$73,762,690	1.7

5 year average budget increase	3.16%
5 year average tax rate % increase	1.02%
5 year average tax rate increase	.18 mills
5 year average grand list % increase	.94%

(A) Proposed Mayor

CITY OF DANBURY SALARY SCHEDULE
FOR 1996-97 BUDGET YEAR

TITLE	NUMBER OF POSITIONS PRESENT	CHANGE (+or-)	FINAL	PRESENT RATES	PROPOSED BY MAYOR
MAYOR'S OFFICE					
MAYOR	1		1	71,689	(A) 75,274
ADMINISTRATIVE ASST.	1		1	58,596	60,061-65,000
MAYORAL ASST.	1		1	42,815	37,000-39,000
SECRETARY	1		1	34,462	35,324
CITY CLERK					
CITY CLERK	1		1	37,792	38,737
ASSISTANT CITY CLERK	1		1	37,873	38,820
JURY COMMITTEE					
COMMITTEE MEMBER	3		3	500-600	500-600
REGISTRARS					
REGISTRAR	2		2	33,843	33,843
CITY TREASURER					
CITY TREASURER	1		1	21,707	21,707
DIRECTOR OF FINANCE					
DIRECTOR OF FINANCE	1		1	88,789	91,009
ASSISTANT DIR. OF FINANCE	1		1	58,456	59,917
ACCOUNTANT	1		1	45,753	46,897
INTERNAL AUDITOR/GRANTS ADMIN.	1		1	41,636	42,677
EXECUTIVE SECRETARY	1		1	36,983	37,908
ACCOUNTANT/BUDGET ANALYST	1		1	* 21.82	* 22.37
ACCOUNT CLERK III	1		1	*17.98	*18.43
ACCOUNT CLERK III (PAYROLL)	1		1	* 16.68	* 17.10
ACCOUNT CLERK II (PAYROLL)	1		1	* 15.40	* 15.79
ACCOUNT CLERK II	6		6	* 14.75	* 15.12
DATA PROCESSING					
DATA PROCESSING MANAGER	1		1	68,569	70,283
ASSISTANT DP MANAGER	1		1	50,339	51,597
PROGRAMMER/OPERATOR	2		2	* 19.25	* 19.73
DATA PROCESSING CLERK	1		1	* 15.40	* 15.79
DATA ENTRY CLERK	2		2	* 13.48	* 13.82

*Union negotiated

(A) Approved Common Council effective 12/1/96.

CITY OF DANBURY SALARY SCHEDULE
FOR 1996-97 BUDGET YEAR

TITLE	NUMBER OF POSITIONS PRESENT	CHANGE (+or-)	FINAL	PRESENT RATES	PROPOSED BY MAYOR
BUREAU OF ASSESSMENTS					
ASSESSOR	1		1	65,040	66,666
ASSISTANT ASSESSOR	1		1	* 21.18	* 21.71
SENIOR FIELD PERSON	1		1	* 16.68	* 17.10
REAL ESTAGE TRANSFER CLERK	1		1	* 15.40	* 15.79
PERSONAL PROPERTY CLERK	1		1	* 15.40	* 15.79
CLERK TYPIST II	2		2	* 13.48	* 13.82
BOARD OF TAX REVIEW					
COMMISSION MEMBER	3		3	1,000	1,000
TAX COLLECTOR					
TAX COLLECTOR	1		1	58,456	59,917
ASSISTANT TAX COLLECTOR	1		1	* 21.18	* 21.71
SECRETARY	½		(A) ½	* 16.68	* 17.10
ACCOUNT CLERK II	5		5	* 14.75	* 15.12
COLLECTION CORRESPONDENT	1		1	* 14.75	* 15.12
CASHIER	2		2	* 13.48	* 13.82
PURCHASING					
PURCHASING AGENT	1		1	58,456	59,917
ASST. PURCHASING AGENT	1		1	* 21.82	* 22.37
SECRETARY	1		1	* 16.68	* 17.10
INVENTORY CONTROL CLERK	1		1	* 15.40	* 15.79
CLERK TYPIST II	½	+½	1	* 13.48	* 13.82
CORPORATION COUNSEL					
ASSISTANT CORPORATION COUNSEL	1		1	76,333	78,241
ASSISTANT CORPORATION COUNSEL	1		1	61,630	63,171
PARALEGAL	1		1	37,873	38,820
TOWN CLERK					
TOWN CLERK	1		1	55,635	57,027
ASSISTANT TOWN CLERK	3		3	* 15.40	* 15.79
ASST. REGISTRAR VITAL STAT.	1		1	* 14.75	* 15.12
CLERK TYPIST II	1½	-½	1	* 13.48	* 13.82

*Union negotiated

(A) Position shared ½ Tax Collector; ½ Civil Service.

CITY OF DANBURY SALARY SCHEDULE
FOR 1996-97 BUDGET YEAR

TITLE	NUMBER OF POSITIONS PRESENT	CHANGE (+or-)	FINAL	PRESENT RATES	PROPOSED BY MAYOR
PLANNING					
DIRECTOR OF PLANNING	1		1	68,569	70,283
ASST. PLANNING DIRECTOR	1		1	55,397	56,782
ZONING ENFORCE OFFICER	1		1	50,339	51,597
ASSOCIATE PLANNER	1		1	* 19.25	* 19.73
SECRETARY	3		3	* 16.68	* 17.10
CIVIL SERVICE COMMISSION					
CHIEF EXAMINER	1		1	50,339	51,597
SECRETARY	½	(A)	½	* 16.68	* 17.10
PERSONNEL DEPARTMENT					
DIRECTOR OF PERSONNEL	1		1	61,630	63,171
ASST. PERSONNEL DIR./AFFIRM ACTION/COMP. OFFICER	1		1	50,339	51,597
EXECUTIVE SECRETARY	1		1	34,462	35,324
SECRETARY	1		1	* 16.68	* 17.10
SWITCHBOARD OPERATOR/RECEPT.	1		1	* 12.19	* 12.49
PUBLIC BUILDINGS					
SUPT. PUBLIC BUILDINGS	1		1	61,630	63,171
ASST. SUPERINTENDENT	1		1	45,753	46,987
SECRETARY/BOOKKEEPER	1		1	* 16.68	* 17.10
LEAD MECHANIC	1		1	* 16.97	* 17.36
MAINTENANCE MECHANIC III	5		5	* 16.47-16.97	* 16.86-17.36
MAINTENANCE MECHANIC II	2		2	* 16.17	* 16.55
CUSTODIAN	1		1	* 11.55	* 11.84
CITY HALL BUILDING					
CUSTODIAN	2½		2½	* 11.55	* 11.84
LIBRARY BUILDING					
CUSTODIAN	½		½	* 11.55	* 11.84
POLICE STATION BUILDING					
CUSTODIAN	3		3	* 11.55	* 11.84

*Union negotiated

(A) Position shared ½ Civil Service; ½ Tax Collector.

CITY OF DANBURY SALARY SCHEDULE
FOR 1996-97 BUDGET YEAR

TITLE	NUMBER OF POSITIONS PRESENT	CHANGE (+or-)	FINAL	PRESENT RATES	PROPOSED BY MAYOR
POLICE DEPARTMENT					
CHIEF OF POLICE	1		1	76,333	78,241
DEPUTY CHIEF	1		1	65,040	66,666
EXECUTIVE SECRETARY	1		1	34,462	35,324
DETECTIVE CAPTAIN	1		1	* 56,989-59,270	* 58,414-60,752
CAPTAIN	5		5	* 55,065-57,266	* 56,442-58,698
DETECTIVE LIEUTENANT	4		4	* 52,884-54,467	* 54,206-55,829
LIEUTENANT	8		8	* 50,997-52,527	* 52,272-53,840
DETECTIVE SERGEANT	3		3	* 48,823-49,554	* 50,044-50,793
SERGEANT	14		14	* 47,279-47,984	* 48,461-49,184
DET. PATROL OFFICER	15	-1	14	* 38,457-44,432	* 39,418-45,543
PATROL OFFICER	91	+11	(A) 102	* 33,937-42,912	* 34,785-43,985
CLERK TYPIST II	4	+1	5	* 13.48	* 13.82
DOG WARDEN					
DOG WARDEN	1		1	36,449	37,360
ASSISTANT DOG WARDEN	1		1	34,389	35,249
CLERK TYPIST II	1		1	* 13.48	* 13.82
FIRE DEPARTMENT					
FIRE CHIEF	1		1	76,333	78,241
DEPUTY CHIEF	1		1	60,280-65,040	66,666
EXECUTIVE SECRETARY	1		1	34,462	35,324
ASSISTANT CHIEF	4		4	* 57,791	* 59,236
FIRE MARSHAL	1		1	* 55,419-57,791	* 56,804-59,236
DRILL MASTER	1		1	* 55,419-57,791	* 56,804-59,236
COMMUNICATIONS COORDINATOR	1		1	*52,157	*53,461
EMS COORDINATOR	1		1	*52,157	* 53,461
DEPUTY FIRE MARSHAL	6		6	*50,968-52,157	* 52,242-53,461
SUPERINTENDENT OF APPARATUS	1		1	*50,968-52,157	* 52,242-53,461
CAPTAIN	4		4	*50,968-52.157	* 52,242-53,461
LIEUTENANT	20		20	* 44,016-47,912	* 45,116-49,110
DISPATCHER	8		8	* 44,016-47,912	* 45,116-49,110
FIREFIGHTER	59		59	* 34,193-42,194	* 35,048-43,249
APPARATUS MECHANIC	1		1	* 20.33	* 20.84
ACCOUNT CLERK II	1		1	* 14.75	* 15.12

*Union negotiated

(A) Three positions from TNT state grant and three regular positions to be funded 1/1/97 if funds become available during fiscal year. Includes three positions funded from COPS Ahead Grant and 10 positions from Safe Neighborhood Grant.

CITY OF DANBURY SALARY SCHEDULE
FOR 1996-97 BUDGET YEAR

TITLE	NUMBER OF POSITIONS PRESENT	CHANGE (+or-)	FINAL	PRESENT RATES	PROPOSED BY MAYOR
BUILDING INSPECTOR					
BUILDING INSPECTOR	1		1	61,630	63,171
ASSISTANT BUILDING INSPECTOR	3		3	* 21.82	* 22.37
PLUMBING & HEATING INSPECTOR	1		1	* 21.18	* 21.71
ELECTRICAL INSPECTOR	1		1	* 21.18	* 21.71
SECRETARY	1		1	* 16.68	* 17.10
PUBLIC WORKS					
DIRECTOR OF PUBLIC WORKS	1		1	N.A.	N.A.
HIGHWAY DEPARTMENT					
SUPERINTENDENT	1		1	61,630	63,171
GENERAL FOREMAN	1		1	50,339	51,597
FOREMAN II	3		3	36,478	37,390
SECRETARY/DISPATCHER	1		1	* 15.89	* 16.29
AUTO EQUIPMENT OPERATOR III	4		4	* 15.80	* 16.20
PERMIT INSPECTOR	1		1	* 15.54	* 15.93
LABORER II	0	+1	1	*14.40	*14.76
LABORER II/MASON	2		2	* 15.52	* 15.91
AUTO EQUIPMENT OPERATOR II	7		7	* 15.25	* 15.63
DRIVER (1 TEN-WHEEL DRIVER)	22		22	* 14.66-15.04	* 15.03-15.42
EQUIPMENT MAINTENANCE					
SUPT. OF EQUIP. MAINTENANCE	1		1	50,339	51,597
EQUIPMENT MECHANIC	6		6	* 16.95	* 17.37
SECRETARY/DISPATCHER	½		(A) ½	* 15.89	* 16.29
PARTS PERSON	1		1	* 15.73	* 16.12
ENGINEERING					
CITY ENGINEER	1		1	79,873	81,870
ASSISTANT CITY ENGINEER	1		1	61,630	63,171
SENIOR ENGINEER	1		1	55,397	56,782
TRAFFIC ENGINEER	1		1	50,339	51,597
SUPER. OF INSPEC. & SURVEY	1		1	45,753	46,897
ENGINEER I	1		1	41,636	42,677
ENGINEER I STRUCTURAL	1		1	41,636	42,677
SURVEY CREW CHIEF	1		1	* 17.98	* 18.43
SECRETARY	1		1	* 16.68	* 17.10
SURVEY ASSISTANT	1		1	* 13.48	* 13.82
DRAFTSPERSON	1		1	* 13.48	* 13.82
CLERK TYPIST II	1		1	* 13.48	* 13.82

*Union negotiated

(A) Position to be shared ½ Equipment Maintenance; ½ Recycling/Solid Waste.

CITY OF DANBURY SALARY SCHEDULE
FOR 1996-97 BUDGET YEAR

TITLE	NUMBER OF POSITIONS PRESENT	CHANGE (+or-)	FINAL	PRESENT RATES	PROPOSED BY MAYOR
HEALTH & HOUSING DEPARTMENT					
DIRECTOR OF HEALTH	1		1	68,569	70,283
ASSOCIATE DIR. OF HOUSING	1		1	55,397	56,782
COORD. ENV. HEALTH SERVICES	1		1	55,397	56,782
COORDINATOR OF SANITARY SERV.	1	-1	0	50,339	-0-
COMMUNITY HEALTH COORD.	1		1	45,753	46,897
ASSOC. HEALTH DIRECTOR	1		1	40,111	41,114
SENIOR HOUSING INSPECTOR	1		1	* 21.18	* 21.71
SANITARIAN/PUBLIC HEALTH INSPECTOR	1		1	* 21.18	* 21.71
ENVIRONMENTAL INSPECTOR	1		1	* 21.18	* 21.71
HEALTH PROMOTION COORDINATOR	1		1	* 20.54	* 21.05
PUBLIC HEALTH INSPECTORS	2		2	* 19.25	* 19.73
ENVIRONMENTAL COMP. OFFICER	1		1	* 19.25	* 19.73
FAIR HOUSING OFFICER/ PUBLIC HEALTH INSPECTOR	1		1	* 19.25	* 19.73
HEALTH SERVICES SECRETARY	1		1	* 17.98	* 18.43
WELFARE					
WELFARE DIRECTOR	1		1	58,456	59,917
ASST. WELFARE DIRECTOR	1		1	* 22.46	* 23.02
MEDICAL/CASEWORKER	1		1	* 20.54	* 21.05
CASEWORKER	3	-1	2	* 19.25	* 19.73
ACCOUNT CLERK II WELFARE	1	-1	0	* 15.40	0
CLERK TYPIST II	1		1	* 13.48	* 13.82
VETERANS ADVISORY					
DIRECTOR	1		1	* 20.54	* 21.05
COMMISSION ON AGING					
DIRECTOR	1		1	55,397	56,782
MUNICIPAL AGENT	1		1	* 19.25	* 19.73
PROGRAM COORDINATOR	1		1	* 16.68	* 17.10

*Union negotiated

CITY OF DANBURY SALARY SCHEDULE
FOR 1996-97 BUDGET YEAR

TITLE	NUMBER OF POSITIONS PRESENT	CHANGE (+or-)	FINAL	PRESENT RATES	PROPOSED BY MAYOR
LIBRARY					
LIBRARY DIRECTOR	1		1	65,040	66,666
ASSISTANT LIBRARY DIRECTOR	2		2	50,339	51,597
JUNIOR SERVICE LIBRARIAN	1		1	* 21.82	* 22.37
TECHNICAL SERVICES LIBRARIAN	1		1	* 21.82	* 22.37
REFERENCE SERVICES LIBRARIAN	1		1	* 21.82	* 22.37
AUDIO VISUAL COORDINATOR	1		1	* 21.18	* 21.71
TECHNICAL ASSISTANT III CHILDREN	1		1	* 20.54	* 21.05
TECHNICAL ASSISTANT I ADULT	1		1	* 20.54	* 21.05
LIBRARIAN I	5		5	* 19.25	* 19.73
CHILDREN'S PROGRAM COORD.	1		1	* 17.98	* 18.43
SECRETARY/BOOKKEEPER	1		1	* 16.68	* 17.10
TECHNICAL ASSISTANT I	2		2	* 16.68	* 17.10
CLERK TYPIST II	6		6	* 13.48	* 13.82
PARKS & RECREATION					
DIRECTOR OF RECREATION	1		1	58,456	59,917
COORDINATOR OF MAINTENANCE	1		1	45,753	46,897
FOREMAN II	1		1	36,478	37,390
SECRETARY	1		1	* 16.68	* 17.10
MECHANIC	1		1	* 15.59	* 15.98
PARK MAINTAINER	16		16	* 14.66	* 15.03
TREE WARDEN					
TREE SUPERVISOR	1		1	50,339	51,597
AUTO EQUIPMENT OPERATOR III	1		1	* 15.80	* 16.20
TREE WORKER-CLIMBER	1		1	* 15.25	* 15.63
TREE WORKER-BUCKET OPERATOR	1		1	* 15.25	* 15.63
TREE WORKER-TRUCK DRIVER	1		1	* 14.66	* 15.03
INSURANCE					
RISK MANAGER	1		1	58,456	59,917
SECRETARY	1		1	* 16.68	* 17.10
CLAIMS PROCESSOR	1		1	* 15.40	* 15.79

*Union negotiated

CITY OF DANBURY SALARY SCHEDULE
FOR 1996-97 BUDGET YEAR

TITLE	NUMBER OF POSITIONS PRESENT	CHANGE (+or-)	FINAL	PRESENT RATES	PROPOSED BY MAYOR
AIRPORT					
AIRPORT ADMINISTRATOR AND DIR. OF CIVIL PREPAREDNESS	1		1	58,456	59,917
SECRETARY	1		1	* 16.68	* 17.10
EQUIPMENT OPERATOR AIRPORT	1		1	* 15.25	* 15.63
AIRPORT MAINTAINER	1		1	* 14.66	* 15.03
AIRPORT SECURITY GUARD	1		1	* 13.69	* 14.03
WATER UTILITY					
SUPT. PUBLIC UTILITIES	1		1	79,873	81,870
GENERAL FOREMAN	1		1	55,397	56,782
CHIEF OF WATER QUALITY	1		1	45,753	46,897
ADMINISTRATIVE MANAGER	1		1	45,753	46,897
COORD. TECHNICAL SERVICES	1		1	41,636	42,677
FOREMAN I MAINTENANCE	1		1	37,665	38,607
WATER INSPECTOR	1		1	* 19.25	* 19.73
SECRETARY	1		1	* 16.68	* 17.10
UTILITY MECHANIC	0	+1	1	* 15.56-16.56	* 15.95-16.95
LAB TECHNICIAN	1		1	* 16.26	* 16.67
PIPE INSTALLER	5		5	* 15.93	* 16.33
CROSS CONNECTOR	1		1	* 14.53	* 14.89
OPERATOR REPAIRMAN	1		1	* 14.59	* 14.95
OPERATOR	11	-1	10	* 14.31	* 14.67
METER READER/INSTALLER	3		3	* 14.19	* 14.54
LABORER	2		2	* 14.01	* 14.36

*Union negotiated

CITY OF DANBURY SALARY SCHEDULE
FOR 1996-97 BUDGET YEAR

TITLE	NUMBER OF POSITIONS PRESENT	CHANGE (+or-)	FINAL	PRESENT RATES	PROPOSED BY MAYOR
SEWAGE - TREATMENT, COLLECTION & ADMINISTRATION					
ASST. SUPT. PUBLIC UTILITY	1		1	61,630	63,171
CHIEF OPERATOR (Water & Sewer)	1		1	55,397	56,782
FOREMAN (Water & Sewer)	1		1	41,636	42,677
SECRETARY	1		1	* 16.68	* 17.10
EQUIPMENT MECHANIC	2		2	* 16.95	* 17.37
SENIOR LAB TECHNICIAN	1		1	* 16.94	* 17.36
OPERATOR III	2		2	* 16.48	* 16.89
LAB TECHNICIAN	1		1	* 16.26	* 16.67
PIPE INSTALLER	2		2	* 15.93	* 16.33
UTILITY MECHANIC	2		2	* 15.56-16.56	* 15.95-16.95
PARTS ATTENDANT	1		1	* 15.56	* 15.95
ACCOUNT CLERK II	1		1	* 15.40	* 15.79
LABORER MASON	1		1	* 15.24	* 15.62
OPERATOR	16		16	* 14.31	* 14.67
PUBLIC UTILITIES TECHNICIAN	1		1	* 14.31	* 14.67
LABORER	10		10	* 14.01	* 14.36
RECYCLING/SOLID WASTE					
SECRETARY/DISPATCHER	½		(A) ½	* 15.89	* 16.29
AUTO EQUIPMENT OPERATOR III	1		1	* 15.80	* 16.20
RSW ASSISTANT	1		1	* 15.57	* 15.96
WEIGHMASTER/OPERATOR	2		2	* 15.25	* 15.63
LABORER II	2	-1	1	* 14.40	* 14.76

*Currently negotiated

(A) Position shared ½ Recycling/Solid Waste; ½ Equipment Maintenance.